



THE CITY OF

HARRISBURG

2026

B U D G E T B O O K





CITY OF HARRISBURG



2026 APPROVED BUDGET

Mayor

Wanda R. D. Williams

Passed by City Council on December 29th, 2025

City Council

Danielle Hill, President

Ausha Green, Vice-President

Jocelyn Rawls, Member

Ralph Rodriguez, Member

Lamont Jones, Member

Shamaine Daniels, Member

Crystal Davis, Member

City Controller

Charles DeBrunner

City Treasurer

Daniel Miller



CITY OF HARRISBURG

2026 APPROVED BUDGET

PREPARED BY:

Samuel Sulkosky

Chief of Staff/Interim Business Administrator

Robert Kennick II

Finance Director

Alexander Bershtein

**Assistant to the Finance
Director**

Shannon Storm

Finance Analyst

Bryan McCutcheon

Accounting Manager

SPECIAL ACKNOWLEDGEMENTS:

Bureau of Human
Resources

Bureau of Licensing, Tax
Enforcement, & Central
Support

Office of the City Solicitor



Table of Contents

Introduction	9	Facilities and Special Projects	183
Budget Overview	21	Facilities and Special Projects	184
Fund Summaries	22	Debt Service Fund	193
General Fund	25	Capital Projects Fund	197
General Fund - Revenue Analysis	26	State Liquid Fuels Fund	199
General Government	32	Host Municipality Fee Fund	203
City Council	33	Neighborhood Services	209
Mayor's Office	39	Neighborhood Services Fund-City Services	211
Controller's Office	44	Neighborhood Service Fund-Park Maintenance	221
Treasurers' Office	48	Neighborhood Service Fund-Borough of Steelton	226
Solicitors' Office	54	Neighborhood Service Fund-Borough of Penbrook	230
Department of Administration	60	Neighborhood Service Fund-Borough of Paxtang	234
Business Administrators Office	61	Harrisburg Senators Fund	239
Financial Management	66	Incinerator/Disposal Fund	243
Grants	71	Blight Remediation Fund	245
Communications	75	Special Events/Project Reimbursement Fund	249
Information Technology	80	Fire Protection Fund	253
Human Resources	86	Police Protection Fund	257
Licenses & Tax Enforcement	91	Parks & Recreation Fund	261
General Expenses	99	WHBG-TV Fund	269
Transfers	104	Events Fund	273
Department of Building and Housing	105		
Planning	106		
Business Development	111		
Department of Public Safety	116		
Police	117		
Fire	136		
Codes	149		
Department of Public Works	157		
Traffic & Engineering	159		
Vehicle Maintenance Center	167		
Parks, Recreation and Enrichment	175		



Introduction

HOW TO USE THE BUDGET DOCUMENT

This page provides an explanation of the format and content of the Fiscal Year (FY) 2026 Approved Budget document. To find the exact location of this information, please refer to the Table of Contents. The major portions of the document are described as follows:

Introductory Information

This introductory information consists of a pictorial presentation of the City's Elected Officials and Organizational Chart, and a narrative describing the City's Organizational Structure.

Budget Overview

Contained within the Budget Overview is the Budget and Finance section. This section describes the financial and operating policies and procedures that guide the development of the City's budget. Additionally, the Budget Summary section provides the reader a series of financial summaries with information on revenues, expenditures, and staffing levels for FY 2026 and prior years.

Budget Detail

These sections contain information on FY 2026, as well as historical revenue and expenditure information for the General Fund, Special Revenue Funds, Debt Service Fund, and Utility Funds operating budgets. Within each is an organizational chart and a brief description of the services provided. This detail of fund and corresponding department budgets is represented according to:

- Description of individual programs - a listing of the department, bureaus, offices/divisions, and corresponding functions.
- Summary of resources (revenue) and appropriations (expenditures) - total fund budget.
- Detailed information on the staffing compliment of all budgeted positions.
- Major Category detail - provides detail of revenues and expenditures for FY 2022, 2023, 2024, 2025 Actuals, and FY 2026 Approved Budget. Revenue line-items identify specific funding sources. Expenditure line-items are categorized as Personnel, Services, Supplies, and Other.
- Line-Item Detail provides detail of revenue and expenditures at the individual line-item level.

City of Harrisburg

Our Vision, Mission and Values Statements

OUR VISION

Harrisburg will be:

- Financially Honest
- Fiscally Responsible
- Dedicated to the Safety of ALL Citizens and Neighborhoods
- Focused on Developing Our Youth
- Smart on Redeveloping Our City
- Building a Better Economy that Meets the Needs of the Greater Region
- Better at Responding to Those in Need
- A City That Is Proud Again

OUR MISSION

To eliminate Harrisburg's debt burden from prior administrations, navigate an inflationary world, all while maintaining and improving services. To be honest in how we operate and restore faith in how we manage resources that benefit citizens of all ages and demographics.

OUR VALUES

- Honesty
- Integrity
- Compassion
- Dedication
- Collaboration
- Innovation

CITY OF HARRISBURG ORGANIZATIONAL STRUCTURE

The City of Harrisburg has a "Strong Mayor/Council" form of government. The Mayor is the full-time Chief Executive Officer, and City Council Members are the separate, part-time Legislative Body. The Mayor possesses the power to veto legislation. The veto would require a two-thirds vote of the City Council to override. As the Chief Executive Officer, the Mayor prepares and submits the budget to the City Council for review and approval. Organizationally, this provides the Mayor with an institutional focus for planning, programming, and developing policy. In fact, the Mayor clearly and directly has the authority and responsibility to determine public policy relating to financial and administrative matters with appropriate oversight by the City Council.

On March 19 (the anniversary of the City's Incorporation as a City in 1860), or another date, the Mayor has traditionally provided the "State of the City" address at a public event. This address presents the general state of the City's finances and overall economy and describes the policies established in the fiscal year budget approved by the Mayor and City Council. The Administration is charged with the responsibility of carrying out the Mayor's policies as set forth by the Budget and in Executive Orders issued throughout the year.

The Mayor, as chief executive, has the sole authority to select, direct, and oversee his/her Administration. As head of the Executive/Administrative Branch of government, the Mayor appoints the Chief of Staff/Business Administrator, whose appointment is confirmed by the City Council. The Business Administrator is the Chief Administrative Officer of the City. This position is responsible for overseeing mayoral instruction to directors and deputy directors. With a top-down form of management, department/office directors and deputy directors are fully accountable for departmental operations. This includes overseeing supervisory line management to ensure that the City's goals and priorities are met.

The formal organizational structure of the City comprises General Government operations and five departments: Administration, Facilities and Special Projects, Finance, Public Safety and Public Works. The City's administrative focus is the department. The largest organizational component within a department is the bureau. The structural design of the bureau is closely tied to service output or function. Bureaus provide separation of duties within each department. With responsibilities delegated at such a definitive level, many bureaus can be interpreted as local government programs. A further delineation by division/unit emphasizes the distribution of workloads to achieve a specific output. To evaluate this output, the Budget staff has incorporated policy objectives and performance measurements into the budget document to analyze the effectiveness and efficiency of service delivery. Meeting organizational goals and objectives is the ultimate outcome each department is attempting to achieve.

To account for departmental and office fiscal transactions, the City utilizes the fund basis of accounting whereby all governmental activities are accounted for through a series of distinct funds, including reporting entities, to control resources and demonstrate compliance with various legal and budget constraints affecting government. The General Fund accounts for all resources not otherwise devoted to specific activities and finances; this includes many of the basic municipal functions. Other governmental funds include Special Revenue Funds (State Liquid Fuels Fund), Capital Projects Fund, Host Fee Fund, State/Federal Grants Fund, and Debt Service Fund. The City also has an expendable Trust Fund and one Utility Fund. The budget is organized by fund and is further identified by revenue and expenditure detail.

Some Departments combine the operations of more than one fund. The Department of Engineering and Planning combines General Fund operations with the State Liquid Fuels Fund operations, and the Department of Public Works combines General Fund and State Liquid Fuels Fund operations with the Neighborhood Services Utility Fund, which is owned and operated solely by the City. Additionally, the Parks, Recreation, and Facilities Department combines General Fund operations with the Neighborhood Services Utility Fund, Parks and Recreation Special Revenue Fund, and Events Fund.

General Government encompasses eight offices, which include separate offices for elected officials. The Office of City Council is made up of seven at-large elected members headed by the Council President. The City Clerk provides technical and administrative support to the City Council.

The Office of the Mayor is the administrative office for all mayoral activities. The Mayor, who is elected at-large, is the highest-ranking public official.

The City Controller and the City Treasurer are part-time at-large elected officials. Each has an office to provide the required public service. Both have full-time deputies who are delegated to carry out daily operations.

The Office of the City Solicitor, also called the Law Bureau, is headed by the City Solicitor, appointed by the Mayor, and confirmed by the City Council. This Office ensures that the policies adopted and actions taken by the Mayor and City Council fall within the limitations and authorities prescribed by federal, state, and local statutes and ordinances. Assisting the City Solicitor are the Senior Deputy Solicitor, Deputy City Solicitor, Assistant City Solicitor, and support staff.

The Department of Administration works with the Mayor to establish and uphold policy by overseeing the administrative management and supervision of all City departments. The Chief of Staff/Business Administrator directly oversees the activities of the Bureaus of HR, IT, Tax Enforcement, and Economic and Business Development and is responsible for the negotiation of all three collective bargaining contracts as well as the risk management, affirmative action and loss control functions of the City. The Chief of Staff/Business Administrator also oversees the work of the Department of Building and Housing, and Economic Development, and the Bureau of Planning, which is headed by a Director who oversees efforts to plan, develop, oversee, maintain and improve the physical stock of the City's neighborhoods and is accountable for all administration of federal CDBG, HOME, LEAD, and ESG programming and funds.

The Bureau of Information Technology is headed by a Director and oversees all of the City's information and communication systems.

The Bureau of Human Resources is headed by a Director and manages the City's human resource operation, which includes payroll processing, maintenance of personnel records, recruitment, and administering the City's benefits programs.

The Bureau of Licensing, Tax Enforcement, and Central Support is headed by an administrator and is responsible for the billing and processing of mercantile, parking, and amusement taxes, as well as certain collection activities on delinquent accounts and is oversees operations of the City's duplicating center.

The Department of Budget and Financial Management is headed by the Finance Director, oversees and administers all fiscal activities of the City, directing the Accounting, Budget, Grants, and Purchasing Offices.

The Department of Public Safety consists of the Police Bureau, Fire Bureau, and Codes Enforcement Bureau. The Mayor is the Director of this Department.

The Bureau of Police is headed by the Police Commissioner, Deputy Police Chief, and a team of Captains. These positions are all classified as management. Uniformed officers under the rank of Captain are not classified as management personnel. Lieutenants, sergeants, and corporals fulfill supervisory roles. The Deputy Police Chief and Captain head the Uniformed Patrol, Criminal Investigation, and Technical Services divisions. Within these divisions, additional organizational components exist. Several of these sections or units carry out specified police activities. The variety of police operations and the number of approved personnel make it the largest and most complex Bureau in the City's organization. The Police Accreditation Program accounts for some of the structural delineations in this bureau because many stipulations for accreditation require appropriate separation of duties.

The Bureau of Fire, headed by a Fire Chief and two Deputy Fire Chiefs, maintains three firehouses and a large complement of firefighting apparatus with full-time personnel to support these facilities. Other personnel are uniformed firefighters, some of whom are assigned to specific details such as fire safety and fire inspection.

The Department of Public Works is responsible for the Bureau of Vehicle Management, Bureau of Parks and Recreation and the Bureau of Traffic and Engineering in the General Fund and the Bureau of City Services in the Neighborhood Services Fund. Besides regularly scheduled residential and commercial sanitation services, some of the services provided by the Department of Public Works require a twenty-four-hour, seven-day-per-week schedule, especially as it relates to traffic and weather-related emergency management issues.

The Public Works Director is assisted by two Deputy Directors of Public Works. The Public Works Director and Deputy Director of Public Works Operations directly supervise all sanitation crews' work. The Public Works Director and Deputy Director of Parks and Recreation directly supervise all work related to city parks. The Bureau of Vehicle Management is managed by the Fleet Manager and is responsible for servicing all City vehicles and vehicular equipment.

BUDGET AND FINANCE

SCOPE OF THE BUDGET

The budget for the City of Harrisburg is a multifaceted document that expresses spending policy for the fiscal year, illustrates a resource allocation plan for the Administration to implement, describes the services provided, and provides a means of communication between citizens and elected officials.

The budget spells out a management strategy through specific objectives designed to provide the best services at the most efficient cost. With regard to the delivery of services, these objectives must produce measurable results as key indicators of the effectiveness and efficiency of government policies and programs. Programs must be evaluated every year to determine their legitimacy since limited resources must be allocated between existing programs and the need for new ones. Also, the success of programs and the efficiency with which policy goals are met constitute two performance measures by which managers are evaluated for tenure and annual salary increases.

Interplay between elected officials and input from citizens via budgetary hearings and public access to the budget further enhances the democratic process involved in public programming and financing. Elected officials, who experience a wide range of pressures and competing interests, must take the initiative to hold the line on budget growth. As the chief executive, the Mayor is at the center of the budgeting process, commanding a comprehensive perspective on disparate interests. The Mayor takes the lead in determining budgetary policies within an environment of competing priorities and limited local government resources. The City Council then examines the Mayor's proposed budget and has the opportunity to make amendments before approving it in final form.

In summary, the budget is a policy instrument, a financial plan, an operations guide, and a communicative device. The true art of budgeting reflects a combination of leadership, independent judgment, competent administration, and cooperation between the various branches of City government.

BUDGET PROCESS

The budget for the City is compiled by the Bureau of Financial Management's Office of Budget and Analysis. The fiscal year for the City of Harrisburg is January 1st to December 31st. The actual budget preparation process gets underway in July. One important element of this process is a cooperative effort between the Bureaus of Budget and Financial Management and Information Technology, which produces the Position Control Salary Projection reports for all funds. This salary information is vital in preparing personnel projections because it incorporates proposed management increases and bargaining unit contractual increases. Such personnel data greatly assists department directors in determining salary costs for the budget requests.

The City has historically used an incremental budget technique in arriving at the requested figures. Incremental budgeting emphasizes changes in the costs of providing City services based on competing priorities. To evaluate these priorities, department directors/bureau chiefs examine historical trends of line-item costs using a three-year cost analysis to determine the needs of the department or office for the forthcoming year. The Office of

Budget and Analysis reviews all requests for accuracy and completeness. This step usually occurs around the beginning of September. The Office of Budget and Analysis prepares the revenue projections for presentation to the Mayor, who evaluates the budget gap between revenue projections and expenditure requests. The Mayor meets with the Budget staff and conducts follow-up meetings with Departmental Directors, Bureau Chiefs, and other staff to determine the most viable means to balance the budget. Generally, multiple lengthy sessions over a period of 2 months are required before the budget is balanced and decisions regarding revenue and expenditure proposals are incorporated into the proposed budget document.

Based on the City’s Administrative Code, the Mayor shall, not later than the month of November, require all department heads to submit requests for appropriations for the ensuing budget year and to appear before the Mayor, the Business Administrator or Finance Director at a public hearing, on the various requests, where each department and bureau directors substantiates their expenditure projections and justifies their requests.

Pursuant to the City's Administrative Code, the Mayor's Proposed Budget is presented to City Council at the last legislative meeting in November, at which time the document becomes available to the public. During Budget and Finance Committee meetings, set by City Council, all offices/departments present to Council an estimate of the revenues and expenditures required to provide public services during the ensuing fiscal year.

City Council then makes appropriations and adopts the budget by ordinance no later than December 31. During the month of January following a municipal election, however, City Council may amend the budget with proper notice for public inspection of the proposed budget amendment. Any amended budget ordinance must be adopted by City Council before the 16th day of February. Within 15 days after the adoption of the budget ordinance, a copy of the same must be filed with the Commonwealth of Pennsylvania, Department of Community and Economic Development.

BUDGET CALENDAR

August-September	● Prepare and distribute expenditure request manuals ● Prepare and distribute revenue project manuals ● Update title and divider pages, table of contents
	● Compile expenditure requests returned from office/department ● Update the Budget and Finance section
September- October	● Design cover for Budget ● Develop revised revenue and expenditure projections for 9/30. ● Fiscal Report projections and actual activity to date ● Mayoral budget hearings and review process with department
October	● Update to distribute narrative and performance info. ● Prepare a preliminary projected revenue vs. expenses ● 1st and 2nd rounds of budget review with Mayor/Budget Office
November	● Update Budget Summary section ● Hold Public Hearings to discuss department head requests ● Final revision and proofreading of Mayor's Proposed Budget ● Compiling, printing, and binding of Mayor's Proposed Budget
December	● Mayor's Proposed Budget presented to City Council ● City Council budget hearings and adoption

REVENUE PROJECTIONS

Using actual and projected data, various analyses are performed by the Bureau of Budget and Financial Management to project revenues. Revenue estimates are mostly based on three different projection methods, which incorporate growth rates over the previous three years, current year receipts, and collection rates where applicable, and essential input from department directors, as well as known variations in specific line item projections. Each projection method is tested against actual prior year revenues to determine validity. This validity test is conducted at the revenue line-item (detail) level, and only the projection methods deemed valid are utilized. In addition, unusual circumstances and one-time revenue sources are given appropriate consideration.

Method 1	2025 Actual Revenues at September 30, 2025 / 9 months x 12 months
Explanation	A monthly average of current-year revenues is calculated based on nine months of receipts, which are then annualized to project current-year revenues. Based on revenue trends and this method of projection for 2024 revenues, 2025 revenues are projected.
Method 2	2025 Actual Revenues at September 30, 2025 / (2024 Actual Revenues at September 30, 2025 / 2024 Actual Revenues at December 31, 2024).
Explanation	A percentage of 2025 revenues is determined from revenue receipts at September 30, 2025. The 2025 actual revenues at September 30, 2025, are divided by the percentage collected at September 30, 2025, to project revenues for 2026.
Method 3	2024 Actuals Revenues / 2024 Budget Revenues multiplied by 2025 Budget Revenues (September 30, 2025)
Explanation	The 2025 revenues can be projected by multiplying the percentage of 2024 Budget, which was collected at December 31, 2024. By reviewing the historical actuals to budget ratios, assumptions can be determined to assist in 2024 revenue projections.

REVENUE PROJECTION METHODS

PERFORMANCE INFORMATION

A Performance Program Budget (PPB) system utilizes specific program objectives to produce a desired output. The City currently does not present a formal programmatic budget; however, many aspects of the existing budget emulate the strategy of PPB. A program is a primary function of government which identifies clearly the delivery of a particular service to the taxpayers. The bureaus, divisions, and units actually represent individual City programs. An important exercise in preparing a PPB is determining performance measurements to meet specific program objectives.

The purpose of preparing performance information is to quantitatively determine the effectiveness and efficiency of departmental programs. The budget is the resource allocation plan for the City, and it identifies the financial input necessary to meet departmental objectives. Performance measurements, or indicators, measure the level of output against the input of budgeted funds. The end result should be to minimize the resources or dollars utilized to achieve a specified level of output.

From a policy standpoint, these measures can provide data to decision-makers to assist them in providing better services to citizens at the least possible cost. They also can provide direction in appropriating available resources, identifying areas of service that may require more resources, and addressing strengths and weaknesses in achieving the objectives of the services being provided.

Performance information data is based on a management objective established by the department director. These measurements concentrate on the performance of the entire bureau or division, not on an individual's performance. The activities measured are those required to meet the overall objective of the department/bureau. If the measured activity achieves most of its objectives and receives a highly satisfactory rating, then it is considered to be effective.

The 2026 Approved Budget does not include data measuring the department's performance as the 2022, 2023, 2024, 2025 and projected 2026 measurement data was not complete before the preparation of this document.

Since the City's management reserves the right to establish goals and objectives to determine the cost of service delivery, quantitative analysis of City services assists management in providing the best possible service at the least possible cost. It is hoped that citizen surveys can become part of performance measurements to determine taxpayer satisfaction in the future. Given the limited resources of time and staffing, such a survey is currently impractical. To some degree, however, the election process itself is an indication of taxpayer satisfaction.

BUDGETARY ACCOUNTING AND CONTROLS

A City Council ordinance establishes the annual budget for the General Fund, Special Revenue Funds, Debt Service Fund, and Proprietary Funds. Budgets for all funds are prepared on a cash basis with respect to revenues and on an item-vouchered basis with respect to expenditures. Some Special Revenue Funds are exempted from legally adopted budgetary requirements, such as Grants Fund, Capital Projects Fund, and Expendable Trust Funds.

Grant programs accounted for in the Grant Programs Fund are administered under project budgets determined by contracts with state and federal grantor agencies. Effective expenditure control is achieved in the Capital Projects Fund through bond indenture provisions and project budgets. Control over spending in the Expendable Trust Fund is achieved by the use of internal spending limits.

The administration may authorize budgetary transfers up to \$20,000 between major category line items. However, no transfers shall be permitted into or within any personnel line-items to augment any individual wage or salary allocation previously established by City Council for any position without City Council approval, except to accommodate payments to employees as required under applicable laws or collective bargaining agreements. City Council approval is required for transfers in excess of \$20,000 along budgetary major category line-items. In the absence of budgeted financing, the City Council may approve a supplemental appropriation from unappropriated fund balances; or from a new, unanticipated, and unbudgeted revenue source(s) received during the course of the budget year. There were supplemental appropriations enacted during 2021.

Appropriations are authorized by ordinance at the fund level with the exception of the General Fund, which is appropriated at the functional office or department level except for the Office of Administration, which has separate budgets for administration and general expenditures. Appropriations are further defined through the establishment of more detailed line-item budgets.

Encumbrances

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the governmental and proprietary fund types. Encumbrances outstanding at year-end do not constitute expenditures or liabilities, but are re-appropriated in the succeeding year. The City records such encumbrances as reservations of fund balance in governmental funds, which have fund balances at year-end. Encumbrance accounting is used in proprietary fund types as a tool for budgetary control, but reserves are not reported. The subsequent year's appropriations provide authority to complete the transactions as expenditures.

FINANCIAL INFORMATION

The management of the City is responsible for establishing and maintaining an internal control structure designed to ensure that assets are protected from loss, theft, or misuse and that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived and (2) the valuation of costs and benefits requires estimates and judgments by management.

Independent Audit:

The City's Administrative Code requires an annual independent audit of the books of account, financial records, and transactions of the City by an independent certified public accounting firm. In addition, various bond indentures also require such an audit.

In addition to meeting the requirements set forth above, the audit has also been designed to comply with the Single Audit Act of 1984 and related OMB Circular A-133. The independent auditor's report on the basic financial statements, along with the combining and individual fund statements and schedules, is included in the financial section of the City's Comprehensive Annual Financial Report. The independent auditor's reports related specifically to the Single Audit are included in a separately issued single audit document.

Single Audit:

As a recipient of federal and state financial assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to ensure compliance with applicable laws and regulations related to those programs. The internal control structure is subject to periodic evaluation by management and internal audit staff of the City.

As part of the City's Single Audit, tests are made to determine the adequacy of the internal control structure, including that portion related to federal financial assistance programs and the City's compliance with applicable laws and regulations.

Audit Committee:

During 2007, the City of Harrisburg established an Audit Committee to provide independent review and oversight of the City's financial reporting processes, internal controls, and annual audit. The City's independent auditor now reports directly to the Audit Committee, versus management as in prior years. The Committee is made up of five voting members and the City Council Budget and Finance Committee Chair, or his/her designee, as an ex officio sixth non-voting member. Three members must be well-versed in accounting procedures, and one member must be a CPA. No City employee may serve as a committee member except for the ex-officio Budget and Finance Chair or his/her designee.

Cash Management:

The City's current investment policy is to minimize credit and market risk while maintaining a competitive yield on its portfolio. All cash that is temporarily idle is invested in interest bearing demand deposits, repurchase agreements, or statewide money market funds, thereby increasing the average yield on idle funds. A significant portion of the City's cash and investments is maintained in bank trust accounts under the management of trustees.

An ordinance of the City Council requires that all deposits be held in insured, federally regulated banks or financial institutions and that all amounts in excess of federal insurance be fully collateralized in accordance with a state statute that requires banks to pledge a pool of eligible assets against the total of its public funds on deposit.

Basis of Accounting:

Although the annual budget is prepared on a cash basis with respect to both revenues received and expenditures disbursed for all funds, the Governmental Funds and Expendable Trust and Agency Funds are reported on the modified accrual basis of accounting for financial statement purposes. Revenues of these funds are recognized in the year in which they become both measurable and available within 60 days after year-end to pay current year liabilities. The major revenue sources accrued by the City include real estate taxes, local income and services taxes, intergovernmental revenue, departmental earnings, and investment income. Revenues from other sources are recognized when received. Expenditures are generally recognized in the year the related fund liability is incurred. Principal and interest on general long-term obligations are recognized when due. Prepaid items and inventory purchases are reported as expenditures in the year the items are used. Expenditures for claims, judgments, compensated absences, and employer pension contributions are reported as the amount accrued during the year that normally would be liquidated with expendable available financial resources.

The accrual basis of accounting is utilized by proprietary fund types for financial statement reporting purposes. Under this method, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred.

BUDGET SUMMARY RESOURCE ALLOCATION

The following Resource Allocation chart lists resources and appropriations for each fund and provides a grand total for all City resources. The accounts of the City are organized on the basis of fund(s), each of which is considered to be a separate accounting entity. These funds are the General Fund, Special Revenue Funds, Debt Service Fund, and utility funds. The City of Harrisburg has established the following utility fund: The Neighborhood Services Fund. Although each fund is accounted for independently, the proper cooperation and interaction among all funds contribute to the overall effective and efficient management of City government.

GENERAL FUND

The General Fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

SPECIAL REVENUE FUNDS

Special Revenue Funds are defined as those funds used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

STATE LIQUID FUELS TAX FUND

The State Liquid Fuels Tax Fund is used to account for State aid revenue for maintaining, lighting, building, and improving City roads and bridges in accordance with policies and procedures of the County Liquid Fuels Tax Act of 1931 and the Liquid Fuels Tax Act 655 of 1956 of the Commonwealth of Pennsylvania.

HOST MUNICIPALITY FEES FUND

The Host Municipality Fees Fund is used to account for host municipality benefit fees received for critical environmental projects and related administrative costs, as mandated by Act 101 - The Municipal Waste Planning, Recycling, and Waste Reduction Act.

SENATORS FUND

The Senators Fund accounts for the revenues and expenses associated with the payment of debt on the financing of a new stadium of the Harrisburg Senators, a minor league franchise formerly owned by the City.

PARKS & RECREATION FUND

The Park & Recreation fund accounts for fee, contribution and grant revenue, along with related expenses, for use in the maintenance and betterment of the City's Parks & Recreation bureau, activities, and programming.

NEIGHBORHOOD MITIGATION FUND

The Neighborhood Mitigation Fund is responsible for the collection of fee revenue and related expenses of the City as they pertain to the enforcement of ordinances regulating blight and local health, housing, and safety codes and regulations, including expenses related to the remediation of blighted conditions, as authorized.

SPECIAL EVENTS AND PROJECTS REIMBURSEMENT FUND

The Special Events and Projects Reimbursement Fund accounts for fee, service provision chargeback and contribution revenue, along with related expenses, for use in the maintenance and betterment of the City's Public Works department

FIRE PROTECTION FUND

The Fire Protection fund accounts for fee, contribution and grant revenue, along with related expenses, for use in the maintenance and betterment of the City's Fire department and activities.

POLICE PROTECTION FUND

The Police Protection fund accounts for fee, contribution and grant revenue, along with related expenses, for use in the maintenance and betterment of the City's Police department and activities.

WHBG FUND

The WHBG fund accounts for fee, contribution, advertising and grant revenue, along with related expenses, for use in the maintenance and betterment of the City's government access cable television channel and station

EVENTS FUND

The Special Events Fund accounts for all revenue raised in support of the City's events, including the July 4th Celebration, Kipona, the Holiday Parade and New Year's Eve. This fund also accounts for related event expenses and is overseen by the Director of Business Development and the Events and Marketing Manager.

DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of resources, principally transfers from the General Fund and State Liquid Fuels Tax Fund, and proceeds from the sale/lease or use of City assets, for the payment of general long- term debt principal, interest, and related costs.

CAPITAL PROJECTS FUND

The Capital Projects Fund is used to account for financial resources to be used for the acquisition, construction, or improvement of major capital facilities (other than those financed by proprietary funds).

UTILITY FUND

Utility funds (also termed enterprise or proprietary funds) are used by a governmental entity to account for services provided to the general public on a user charge basis.

NEIGHBORHOOD SERVICES FUND

The Neighborhood Service Fund is used to account for the revenues and expenses associated with the provision of refuse collection and disposal services to residential, commercial, and industrial establishments of the City as well as Parks and Recreation maintenance services and road repair services, as those are related to the facilitation of refuse collection and disposal services, broadly defined.



Budget Overview

Fund Summaries

	2025 Adopted	2026 Approved
General	72,386,381	92,329,437
State Grants	2,390,254	—
Federal Grants	6,984,861	—
State Liquid Fuels	1,425,707	2,574,112
Host Municipality Fee	414,215	522,842
Capital Projects	2,032,392	4,124,989
Water	42,250	—
Parks/Property Improvement	5,595	—
Neighborhood Services	22,134,930	22,067,160
Harrisburg Senators	2,336,257	6,425,000
Sanitation	118,928	—
Disposal Incinerator	—	210,700
Sewer	28,057	—
Community Devel Grant	2,820,762	—
Trust And Agency	39,608,803	—
Blight Remediation	53,926	43,500
Special Events/Proj Reimb	55,866	125,000
Fire Protection	25,415	814,800
Police Protection	78,750	194,415
Parks & Recreation	219,948	405,500
Whbg - Tv	771	10,000
Events	376,201	365,000
Debt Service	1,693,353	1,654,112
Police Pension Trust	—	—
Accrual Fund	—	—
Total Revenues	155,233,624	131,866,567

	2025 Adopted	2026 Approved
General	76,492,012	88,020,172
Capital Projects	2,901,844	4,124,989
State Grants	8,022,496	—
Federal Grants	7,490,613	—
State Liquid Fuels	1,447,838	2,574,112
Host Municipality Fee	419,409	548,042
Neighborhood Services	22,548,881	22,092,227
Harrisburg Senators	10,472,147	6,425,000
Sanitation	263,000	—
Disposal Incinerator	—	210,700
Community Devel Grant	2,991,160	—
Trust And Agency	—	—
Blight Remediation	209,976	43,500
Special Events/Proj Reimb	250,000	125,000
Fire Protection	4,100	605,000
Police Protection	520,923	148,500
Parks & Recreation	231,945	405,500
Whbg - Tv	—	10,000
Events	323,564	365,000
Debt Service	1,899,112	1,654,112
Police Pension Trust	—	—
Accrual Fund	—	—
Total Expenditures	136,489,019	127,351,854

	2025 Adopted	2026 Approved
General Fund		
Real Estate Taxes	16,678,784	16,605,200
Re Transfer Tax	2,159,053	1,125,000
Hotel Tax Revenue	1,000,000	1,000,000
Earned Income Tax	18,683,586	18,937,969
Local Services Tax	6,654,571	6,868,170
Mercant/Bus Priv Tax	8,423,265	8,700,000
Dept Admin Revenue	416,241	469,882
Dept Bldg & Housing	2,299,905	1,900,000
Dept Public Safety	1,944,949	2,000,000
Utility Billing Rev	1,687	1,653
Dept Of Public Works	7,942	616,018
Dept Parks/Recreatn	9,481	18,566
Fines And Forfeits	862,380	858,329
Licenses And Permits	327,262	305,000
Rental Revenue	89,228	95,481
Intergovernmentl Rev	4,753,220	11,850,000
Misc Revenue	3,167,831	9,665,900
Int/Investmt Income	778,754	650,000
Oth Financing Source	187,578	75,000
Interfund Transfers	3,940,666	8,587,269
Fund Bal Appropriatn	—	2,000,000
General Fund Subtotal	72,386,381	92,329,437
Other Funds		
State Grants	2,390,254	—
Federal Grants	6,984,861	—
State Liquid Fuels	1,425,707	2,574,112
Host Municipality Fee	414,215	522,842
Water	42,250	—
Parks/Property Improvement	5,595	—
Neighborhood Services	22,134,930	22,067,160
Harrisburg Senators	2,336,257	6,425,000
Sanitation	118,928	—
Disposal Incinerator	—	210,700
Sewer	28,057	—
Community Devel Grant	2,820,762	—
Trust And Agency	39,608,803	—

	2025 Adopted	2026 Approved
Blight Remediation	53,926	43,500
Special Events/Proj Reimb	55,866	125,000
Fire Protection	25,415	814,800
Police Protection	78,750	194,415
Parks & Recreation	219,948	405,500
Capital Projects	2,032,392	4,124,989
Whbg - Tv	771	10,000
Events	376,201	365,000
Debt Service	1,693,353	1,654,112
Police Pension Trust	—	—
Accrual Fund	—	—
Other Funds Subtotal	82,847,243	39,537,130
Total Revenues	155,233,624	131,866,567

General Fund

General Fund - Revenue Analysis

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Real Estate Taxes						
301001	Discount Period	13,310,947	12,822,107	12,732,203	12,141,355	12,479,489
301002	Flat Period	1,097,374	1,275,910	1,420,382	1,270,204	1,297,442
301003	Penalty Period	909,125	1,060,979	1,168,983	1,197,233	768,491
301004	Refund Prior Yr Re Tax	(253,165)	(22,201)	(425)	(62,044)	(62,446)
302001	Discount Amount	(266,042)	(256,443)	(253,548)	(242,828)	(249,591)
302003	Penalty Amount	91,133	106,174	117,843	119,787	76,876
303000	Prior Yr Flat Amt	—	782	—	148	152
304001	Tax Liens	—	(16)	—	(3)	(3)
305001	Tax Amount-1St Prior Year	641,246	749,911	756,984	781,026	769,557
305002	Tax Amount-2Nd Prior Year	760,993	778,440	823,071	883,926	904,463
305003	Tax Amount-3Rd Prior Year	118,226	148,963	124,594	144,345	145,548
306001	Penalty/Int 1St Yr Prior	74,073	102,105	92,300	108,817	105,757
306002	Penalty/Int 2Nd Yr Prior	176,397	179,199	191,093	203,909	208,947
306003	Penalty/Int 3Rd Yr Prior	65,611	82,355	100,852	132,909	135,518
307000	Tax Amount/Tax Sales	—	—	12,421	—	25,000
Real Estate Taxes Subtotal		16,725,918	17,028,267	17,286,753	16,678,784	16,605,200
Re Transfer Tax						
309000	Transfer Tax Revenue	1,430,158	990,262	1,118,001	2,159,053	1,125,000
Re Transfer Tax Subtotal		1,430,158	990,262	1,118,001	2,159,053	1,125,000
Hotel Tax Revenue						
310000	Hotel Tax Revenue	700,000	714,000	1,000,000	1,000,000	1,000,000
Hotel Tax Revenue Subtotal		700,000	714,000	1,000,000	1,000,000	1,000,000
Earned Income Tax						
321000	Eit - Curr Yr	16,050,824	17,756,904	18,537,582	18,942,435	19,187,729
323001	Eit Commissions	(217,376)	(235,362)	(248,892)	(258,849)	(249,760)
323003	Eit-County Tax Collect Com Fee	—	—	—	—	—
Earned Income Tax Subtotal		15,833,448	17,521,542	18,288,690	18,683,586	18,937,969
Local Services Tax						
316000	Local Services Tax	6,825,442	6,709,622	6,868,663	6,772,661	6,971,565
316006	Ems Tax Prior Year	—	23,200	—	—	—
316009	Local Svcs Tax-Commission	(119,237)	(94,339)	(119,847)	(118,090)	(103,395)
Local Services Tax Subtotal		6,706,205	6,638,483	6,748,816	6,654,571	6,868,170
Mercant/Bus Priv Tax						
324001	Mercantile/Bus Lic Cur Yr	214,250	228,400	218,450	209,700	148,381
324002	Mercantile/Bus Lic Pr Yr	19,000	13,910	13,570	15,720	16,501

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
324004	Merc/Landlord Lic Curr Yr	107,900	107,600	99,850	100,000	111,974
324005	Merc/Landlord Lic Prioryr	38,170	34,160	23,760	42,690	47,519
324020	File Fee/Court Cost Remit	12,785	9,097	3,830	3,632	3,814
325001	Mbp Tax - Current Yr	3,269,860	858,840	1,311,447	3,188,119	3,568,697
325002	Mbp Tax - Prior Yr	223,405	39,582	130,826	217,315	228,152
325003	Mbp Tax - Penalty	166,160	43,194	181,622	149,591	152,770
325004	Mbp Tax - Interest	50,355	11,636	33,783	49,778	51,106
325005	Mercantile Tax Temp/Hold	—	2,795,364	2,178,290	—	—
326001	Mbp Amusement Tax	286,475	351,352	414,030	384,209	431,487
326002	Mbp Amusemt Tax-Prior Yr	893	3,970	10,052	—	—
326003	Mbp Amusement Tax Penalty	1,534	877	3,545	431	495
326004	Mbp Amusement Tax - Int	341	232	793	88	101
327000	Mbp Parking Taxes Current	3,671,272	3,794,619	3,933,864	3,991,502	3,874,035
327001	Mbp Parking Fee	11,805	13,576	17,916	9,991	9,086
327002	Parking License Fee-Prior	272	474	21,330	(131)	—
327003	Parking License Fee-Penal	2,881	3,137	24,733	4,100	4,701
329000	Mbp General License Tax	54,620	59,620	55,680	56,530	51,181
Mercant/Bus Priv Tax Subtotal		8,131,977	8,369,638	8,677,371	8,423,265	8,700,000
Dept Admin Revenue						
340025	Neighborhd Svc Gen Adm Chrgs	—	—	—	—	—
340040	Satisfaction Fees	474	652	661	398	392
340050	Filing Fee Returns	549	702	635	395	421
340060	Metro	—	—	—	—	—
340061	Life Partnership Registry	—	25	75	—	—
340065	Liens - Court Cost Remittances	36	39	13	26	5
340080	Collectn Re Rev (School)	82,996	134,525	163,351	131,397	120,743
340081	Collect Mbp Fees (School)	81,645	137,524	108,861	115,186	149,192
340085	Nsf Check Fee	4,890	4,958	6,626	6,546	7,889
340090	Other Administrative	137,973	140,591	149,072	162,293	191,240
340091	Mercantile Documents Fees	10	—	—	—	—
Dept Admin Revenue Subtotal		308,574	419,017	429,295	416,241	469,882
Dept Bldg & Housing						
341001	Rooming House	9,065	13,835	10,910	18,950	8,032
341002	Appeal Hearing Fees	—	—	—	—	—
341004	Pa Dced Permit Fees	—	—	—	—	—
341011	License Renewal Fees	146,305	170,075	151,015	147,230	96,543
341020	Electrical Permit Fee	105,877	115,843	57,484	90,323	76,729

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
341021	Plumbing Permit Fee	71,468	71,249	84,886	88,568	75,811
341022	Building Permit Fees	888,290	857,617	869,114	1,090,291	1,000,482
341023	Low Voltage Elec. Permits	4,832	7,639	4,401	3,961	3,812
341024	Dumpster Permit Fees	4,775	3,500	3,450	5,225	4,572
341025	Demolition Permit Fees	62,414	64,783	18,115	33,460	32,205
341026	Fire Prevention Code	53,607	55,307	51,851	44,392	27,173
341027	Special Permit Fees	5,362	3,365	229	527	436
341028	Flood Plain Certification	310	—	—	—	—
341030	Buyer Notify Fees	40,780	36,725	27,655	27,830	24,481
341040	Emg Ord Liens /Principal	—	1,040	—	—	—
341041	Emerg Ord Liens/Interest	—	2,225	—	—	—
341050	Planning Fees	8,697	9,610	14,506	18,345	16,983
341051	Health Inspect Fees	78,075	91,445	86,855	82,925	51,898
341060	Zoning Hearing Board Fees	24,355	12,505	12,905	12,915	11,001
341061	Permit Fees-Zoning Sign	107,979	102,034	97,022	108,337	99,587
341062	Permit Fees-Safy Inspect	120	725	975	5,709	4,478
341072	Rental Inspection Income	451,205	461,455	498,791	516,945	362,312
341080	Sale Of Pub/Maps/Gis Data	3,925	2,950	2,450	3,975	3,465
341095	Overpymt Of Codes Permit Fees	189	—	—	—	—
342011	Warrant Services Fees	75	185	25	—	—
Dept Bldg & Housing Subtotal		2,067,704	2,084,111	1,992,638	2,299,905	1,900,000
Dept Public Safety						
342008	Burg/Fire Alarms	59,045	77,700	80,855	90,045	89,031
342009	Vehicle Extraction Fees	—	—	—	—	—
342015	Towing Fees	14,160	11,865	11,820	2,835	3,065
342020	Police Inv Reports	38,898	41,265	35,596	36,995	36,590
342021	Booking Processing Fee	6,028	6,371	—	7,319	7,576
342030	Fire Inv Reports	1,825	—	—	—	—
342031	Fire Inspection/Safety	—	—	—	2,000	2,163
342043	Firefighter App Fees	—	6,200	—	6,350	6,866
342050	Meter Bag Rental	77,624	107,361	171,964	179,302	189,146
342061	Police Personnel Reimb	5,474	6,989	5,393	8,750	9,461
342074	Police On Patrol	21,810	8,432	4,567	8,124	7,507
342086	Fema/Usar Contract	9,235	—	283,533	295,781	319,818
342089	Hha Reimbursement	188,088	166,815	358,624	232,766	251,681
342090	Other Public Safety	113,472	83,407	85,427	75,418	76,734
342091	Permit Parking Fees	42,571	51,040	44,370	43,890	45,375

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
342092	Fines And Costs	30,771	18,549	22,923	9,835	10,336
342093	Drug Task Force Reimburs	67,153	74,427	33,086	11,061	11,960
342094	Highway Safety Grant	—	—	—	—	—
342098	Dog And Cat Licenses	3,802	4,442	5,350	3,416	3,618
342099	Booting Fees	—	1,125	300	75	81
342901	Police Extra Duty	1,491,127	1,119,071	1,115,260	930,986	928,992
Dept Public Safety Subtotal		2,171,083	1,785,059	2,259,067	1,944,949	2,000,000
Utility Billing Rev						
343051	Sewer Maint Liens - Principal	2,308	1,205	662	660	671
343052	Sewer Maint Liens - Penalty	1,202	2,295	1,032	1,027	982
Utility Billing Rev Subtotal		3,511	3,500	1,694	1,687	1,653
Dept Of Public Works						
343002	Street Cut Inspect	—	200,000	—	50	350,000
343003	St Cut Degradation Fees	—	—	—	—	—
343035	Vmc Chrgs - Fed Grant	—	—	24,840	—	21,078
343037	Vmc Chrgs/Neighbrhd Svc	282,672	24,444	—	—	237,126
343082	Other Recycling Revenue	3,956	4,874	21,331	6,926	6,584
343083	Recycling Rev - Demolition	531	—	—	—	—
343088	Elec Veh Chrg Station Rev	3,021	5,498	489	—	—
343090	Other Pub Works	28,615	7,753	5,389	966	1,230
Dept Of Public Works Subtotal		318,796	242,569	52,049	7,942	616,018
Dept Parks/Recreatn						
345001	Pool #1	9,353	6,387	15,847	7,973	15,614
345002	Pool #2	—	—	—	—	—
345011	Shade Tree Fees	517	2,234	938	1,508	2,952
Dept Parks/Recreatn Subtotal		9,870	8,620	16,785	9,481	18,566
Fines And Forfeits						
346012	Dj-Traff Violatins	198,212	144,702	106,874	119,001	113,174
346013	Dj-Summary Criminal Off	46,122	64,584	154,374	105,475	107,939
346015	Dj-Codes Violations	57,418	51,664	49,113	51,148	43,776
346020	Park Tickets-Vio Fine	417,875	256,962	50	—	—
346021	Park Ticket Fines-Up Safe Syst	—	285,159	493,568	586,756	593,440
346090	Other Fines And Forfeits	—	—	—	—	—
Fines And Forfeits Subtotal		719,628	803,072	803,980	862,380	858,329
Licenses And Permits						
347010	Alcoholic Beverage Licens	22,500	25,300	34,250	27,950	30,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
347020	Tv Franchise License	476,666	405,817	348,769	299,312	275,000
Licenses And Permits Subtotal		499,166	431,117	383,019	327,262	305,000
Rental Revenue						
355000	Rental Income	52,171	47,700	45,525	48,750	50,000
356000	Easement Fees	37,959	578,238	39,109	40,478	45,481
Rental Revenue Subtotal		90,130	625,938	84,634	89,228	95,481
Intergovernmentl Rev						
392000	Pension System State Aid	3,368,205	3,724,327	4,384,622	4,704,089	4,800,000
394000	Pub Utily Realty Tax	45,518	44,212	48,701	49,132	50,000
395000	Capital Fire Protection	5,000,000	5,000,000	5,000,000	—	7,000,000
396000	Grant Proceeds	10,800	—	—	—	—
397002	Ground Lease Payments	—	—	—	—	—
397003	Priority Parking City Pmt	—	—	—	—	—
Intergovernmentl Rev Subtotal		8,424,522	8,768,538	9,433,324	4,753,220	11,850,000
Misc Revenue						
380000	Reimb For Loss /Damage	19,126	—	—	247	500
380002	Stop Loss Recoveries	289,332	917,673	1,848,919	935,222	700,000
380003	Work Comp-Excess Recovery	—	—	—	—	—
380005	Demolition Collection	—	—	—	20,274	20,000
380007	Reimb For Shared Expends	—	—	—	—	—
380008	Nlc Svc Line Warranty Pr	5,532	5,152	4,820	5,205	5,200
380033	Insurance Reimb For Loss	33,190	5,068,817	130,568	5,695	6,820,000
382000	Contributions And Donat	252,118	250,783	250,000	250,000	250,000
384000	Misc Income And/Or Contributns	—	—	1,037	1,316	1,200
384001	Pilot Payments	821,119	703,441	604,632	736,793	650,000
384010	Municip Tavern Games Tax	—	—	—	—	—
385000	Refunds Of Expenditures	296,051	23,738	100,370	32,052	30,000
385003	Express Scripts Rebates	—	—	—	—	—
385006	Medicare Part D Program	139,684	186,649	173,304	201,583	187,500
385007	Cap Blue Cross Cred Pymts	—	3,286	13,053	25,000	25,000
385018	Medical-Employee Contr	763,681	827,923	881,069	953,535	975,000
385019	Employee Med Contribs Gen Govt	—	—	—	—	—
385020	Employee Med Contribs Comm Dev	—	—	—	—	—
385021	Employee Med Contribs Pub Safe	—	—	—	—	—
385022	Employee Med Contribs Pub Work	—	—	—	—	—
385090	Miscellaneous Revenue	6,941	41,161	20,306	909	1,500
Misc Revenue Subtotal		2,626,772	8,028,622	4,028,077	3,167,831	9,665,900

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Int/Investmt Income						
350009	Moed Loans Interest	15,913	84,112	98,600	91,965	47,638
352000	Int On Invstmnts/Grant	339,398	880,518	1,016,479	686,789	602,362
Int/Investmt Income Subtotal		355,311	964,631	1,115,079	778,754	650,000
Oth Financing Source						
358090	Sale Of Assets	41,020	173,204	94,260	187,578	75,000
Oth Financing Source Subtotal		41,020	173,204	94,260	187,578	75,000
Interfund Transfers						
398011	Interfund - State Grants	—	—	—	1,300,000	2,162,269
398014	Interfund - Federal Grants	8,863,207	1,190,000	30,668,933	—	—
398025	Interfund-Neighborhd Svcs	584,000	55,978	—	—	—
398026	Interfund-Hbg Senators	—	—	—	—	6,425,000
398030	Interfund - Cdbg	51,104	—	—	990,666	—
398050	Interfund-Blight Remed	—	—	—	200,000	—
398051	Interfd-Spec Evt/Proj Reimb	—	—	—	—	—
398053	Interfd-Police Protection	—	—	—	500,000	—
398054	Interfd-Parks/Recreation	—	—	—	125,000	—
398060	Interfund - Cap Projects Fund	—	—	—	825,000	—
398070	Interfund - Debt Service Fund	460,000	—	—	—	—
Interfund Transfers Subtotal		9,958,311	1,245,978	30,668,933	3,940,666	8,587,269
Fund Bal Appropriatn						
399099	Estimated Cash Carryover	—	—	—	—	2,000,000
Fund Bal Appropriatn Subtotal		—	—	—	—	2,000,000
Total Revenues		77,122,102	76,846,167	104,482,463	72,386,381	92,329,437

General Government

Department	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
City Council	318,182	394,399	427,834	427,294	545,280
Mayors Office	394,306	469,507	502,065	475,982	562,379
Controllers Office	165,730	175,874	178,482	172,685	180,344
Treasurers Office	372,027	448,845	496,525	551,517	751,808
Solicitors Office	556,409	789,145	952,567	1,042,606	1,380,052
Total Expenditures	1,806,654	2,277,770	2,557,472	2,670,084	3,419,863

City Council

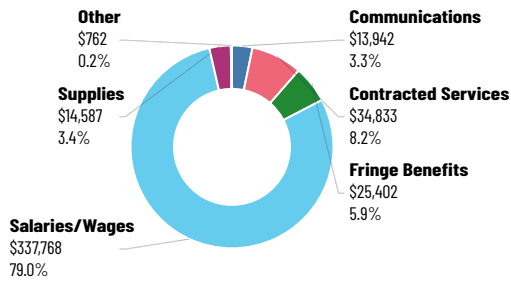
Department Description

Harrisburg's City Council is the Legislative Branch of City government. The City Council consists of seven members who are elected at large. The City Council President is elected by the Council members and presides over the Council meetings. In the event of illness or absence, the Vice-President presides over the meetings.

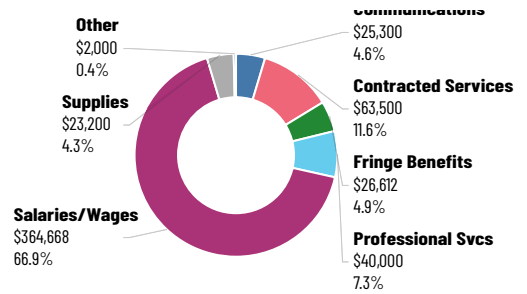
City Council considers and evaluates legislative concerns through a study committee structure consisting of committees on Administration, Budget & Finance, Building & Housing, Community & Economic Development, Parks & Recreation, Public Safety, and Public Works. City Council also confirms all department directors and certain other Mayoral appointees. Council is also required, by the Third Class Optional City Code of Pennsylvania, to pass an annual budget by December 31 of each fiscal year.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Assistant City Clerk	9-12-2022	\$65,000	0	\$1,950	0.00	\$66,950	0.00	\$5,122	0.00	\$72,072
Research Analyst	9-6-2022	\$58,653	0	\$0	0.00	\$58,653	0.00	\$4,487	0.00	\$63,140
City Clerk	5-9-2022	\$70,000	0	\$10,765	0.00	\$80,765	0.00	\$6,179	0.00	\$86,944
President	10-9-2018	\$21,500	0	\$0	0.00	\$21,500	0.00	\$1,645	0.00	\$23,145
Council Member	12-5-20225	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Vice President	10-24-2017	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Council Member	1-2-2024	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Council Member	1-2-2024	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Council Member	1-3-2022	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Council Member	1-3-2022	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Management Totals		\$335,153	0	\$12,715	0.00	\$347,868	0.00	\$26,612	0.00	\$374,480
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$347,868	0.00	\$26,612	0.00	\$374,480

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	25,402	26,612
Medical	—	—
Personnel Subtotal	25,402	26,612
Salaries/Wages		
Salaries And Wages	334,824	347,868
Temporary	2,944	16,800
Salaries/Wages Subtotal	337,768	364,668
Communications		
Advertising	12,049	11,500
Printing	697	12,000
Photography	—	500
E-Mail/Internet	1,195	1,300
Communications Subtotal	13,942	25,300
Professional Svcs		
Legal	—	40,000
Professional Svcs Subtotal	—	40,000
Contracted Services		
Travel	13,512	20,000
Conferences	5,005	7,000
Memberships	11,228	20,000
Misc Contracted Services	5,089	11,500
Tuition/Training	—	5,000
Contracted Services Subtotal	34,833	63,500

Personnel	2025 Actuals	2026 Approved
Communications Equipment	—	—
Supplies		
Office	10,846	13,200
Misc Supplies And Expense	3,741	10,000
Subscriptions	—	—
Audio-Visual	—	—
Supplies Subtotal	14,587	23,200
Minor Capital		
Office Equipmt - Minor Cap	762	2,000
Minor Capital Subtotal	762	2,000
Lease Purchase	—	—
Total Expenditures	427,294	545,280

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Council Members	7.00	7.00	\$141,500	\$141,500
City Clerk	1.00	1.00	\$70,000	\$80,765
Assistant City Clerk	1.00	1.00	\$65,000	\$66,950
Research Analyst	1.00	1.00	\$58,653	\$58,653
Total Management	10.00	10.00	\$335,153	\$347,868
Fica			\$25,639	\$26,612
Total Fringe Benefits			\$25,639	\$26,612
Total	10.00	10.00	\$360,792	\$374,480

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	19,723	25,309	25,897	25,402	26,612
Social Security Subtotal	19,723	25,309	25,897	25,402	26,612
419002 Medical	—	—	—	—	—
Personnel Subtotal	19,723	25,309	25,897	25,402	26,612
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	262,811	334,385	341,636	334,824	347,868
Salaries And Wages Subtotal	262,811	334,385	341,636	334,824	347,868
Temporary					
415000 Temporary	—	—	—	2,944	16,800
Temporary Subtotal	—	—	—	2,944	16,800
Salaries/Wages Subtotal	262,811	334,385	341,636	337,768	364,668
Communications					
Advertising					
420010 Advertising Services	2,784	8,520	9,548	12,049	11,500
Advertising Subtotal	2,784	8,520	9,548	12,049	11,500
Printing					
420020 Printing Services	—	130	2,400	697	12,000
Printing Subtotal	—	130	2,400	697	12,000
Photography					
420030 Photography Services	500	—	500	—	500
Photography Subtotal	500	—	500	—	500
E-Mail/Internet					
420041 E-Mail/Internet Services	1,195	—	—	1,195	1,300
E-Mail/Internet Subtotal	1,195	—	—	1,195	1,300
Communications Subtotal	4,479	8,650	12,448	13,942	25,300
Professional Svcs					
Legal					
421010 Legal Services	1,539	—	—	—	40,000
Legal Subtotal	1,539	—	—	—	40,000
Professional Svcs Subtotal	1,539	—	—	—	40,000
Contracted Services					
Travel					
429015 Travel	48	4,563	9,935	13,512	20,000
Travel Subtotal	48	4,563	9,935	13,512	20,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Conferences						
429016	Conferences	—	2,752	4,804	5,005	7,000
Conferences Subtotal		—	2,752	4,804	5,005	7,000
Memberships						
429017	Memberships	20,310	8,266	16,272	11,228	20,000
Memberships Subtotal		20,310	8,266	16,272	11,228	20,000
Misc Contracted Services						
429090	Misc Contracted Services	—	6,798	8,936	5,089	11,500
Misc Contracted Services Subtotal		—	6,798	8,936	5,089	11,500
Tuition/Training						
429001	Tuition/Training	600	—	300	—	5,000
Tuition/Training Subtotal		600	—	300	—	5,000
Contracted Services Subtotal		20,958	22,378	40,247	34,833	63,500
425050	Communications Equipment	—	—	—	—	—
Supplies						
Office						
430009	Office Supplies	160	477	1,520	10,846	13,200
Office Subtotal		160	477	1,520	10,846	13,200
Misc Supplies And Expense						
430099	Misc Supplies And Expense	8,513	3,199	2,262	3,741	10,000
Misc Supplies And Expense Subtotal		8,513	3,199	2,262	3,741	10,000
430003	Subscriptions	—	—	—	—	—
430004	Audio-Visual	—	—	—	—	—
Supplies Subtotal		8,673	3,676	3,782	14,587	23,200
Minor Capital						
Office Equipmt - Minor Cap						
439015	Office Equipmt/Furn-Minor Cap	—	—	425	762	2,000
Office Equipmt - Minor Cap Subtotal		—	—	425	762	2,000
Minor Capital Subtotal		—	—	425	762	2,000
Capital Outlay						
Lease Purchase						
453049	Lease Purchase	—	—	3,400	—	—
Lease Purchase Subtotal		—	—	3,400	—	—
Capital Outlay Subtotal		—	—	3,400	—	—
Total Expenditures		318,182	394,399	427,834	427,294	545,280

Mayor's Office

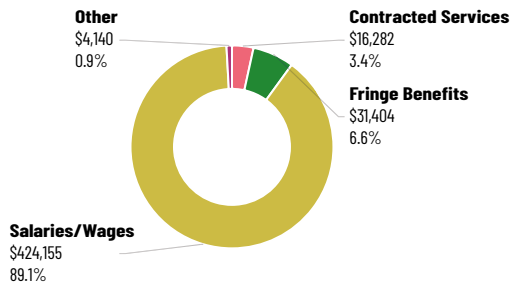
Department Description

The Mayor is the Chief Executive Officer of Harrisburg's government. The Mayor is an elected official, is full-time, and is the sole appointing authority of all department and office directors and Mayor's Office staff. Department heads must be confirmed by a majority of City Council before appointment is permanent. Senior City government officials, including department and office heads, comprise the Mayor's Cabinet. The Mayor has broad discretionary, executive, and administrative authority under the provisions of the Third Class Optional City Code of Pennsylvania, the City's Charter, and the Codified Ordinances of the City of Harrisburg. The Mayor also heads the Executive/Administrative Branch of City government. The Mayor is automatically a member of several public or quasi-public boards of directors, including the Tri-County Planning Commission and the Harrisburg Area Transportation Study Group (HATS). The Mayor is the sole appointing authority of members of most boards, commissions and task forces, with City Council confirmation required for many of these appointees.

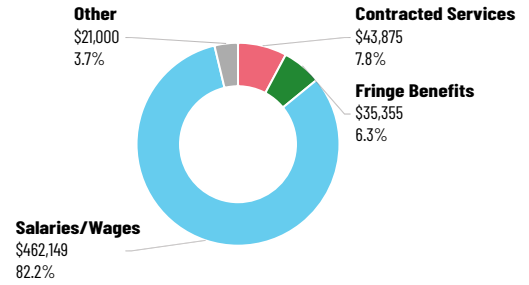
The Mayor has broad policy-making authority, and by Executive Order or other action, can direct the use of municipal resources, including the setting of priorities for the use of resources. The Office can assume an initiative role in matters, projects, and policies of a Citywide or regional nature. In the event of a civil emergency or natural disaster, the Mayor, under State and City laws, has the sole authority to declare a state of emergency and to direct or redirect governmental and other response to such events. Administratively, the Mayor has contracting authority and no valid or binding contract involving the municipal government exists without the Mayor's and City Controller's signatures.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Mayor	1-3-2006	\$80,000	0	\$0	0.00	\$80,000	0.00	\$6,120	0.00	\$86,120
Special Assistant For Director Equity/Compliance	9-19-2022	\$67,626	0	\$2,029	0.00	\$69,655	0.00	\$5,329	0.00	\$74,983
Special Assistant For Community Affairs	1-3-2022	\$72,828	0	\$2,185	0.00	\$75,013	0.00	\$5,738	0.00	\$80,751
Director Of Equity And Compliance	7-14-2025	\$95,000	0	\$2,850	0.00	\$97,850	0.00	\$7,486	0.00	\$105,336
Special Assistant To The Mayor	4-16-2018	\$73,140	0	\$2,194	0.00	\$75,334	0.00	\$5,763	0.00	\$81,097
Confidential Secretary - Mayor	1-3-2022	\$62,424	0	\$1,873	0.00	\$64,297	0.00	\$4,919	0.00	\$69,215
Management Totals		\$451,018	0	\$11,131	0.00	\$462,149	0.00	\$35,354	0.00	\$497,503
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$462,149	0.00	\$35,354	0.00	\$497,503

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	31,404	35,355
Medical	—	—
Personnel Subtotal	31,404	35,355
Salaries/Wages		
Salaries And Wages	424,155	462,149
Salaries/Wages Subtotal	424,155	462,149
Communications		
Advertising	—	—
Printing	1,828	2,000
Postage	—	1,000
Communications Subtotal	1,828	3,000
Contracted Services		
Tuition/Training	—	750
Contracted Personnel Svcs	600	3,000
Travel	1,494	6,600
Conferences	2,375	4,525
Memberships	11,614	21,000
Administrative Trustee Fee	—	—
Donations And Contributions	—	—
Misc Contracted Services	200	8,000
Contracted Services Subtotal	16,282	43,875
Office Equipment	—	—
Supplies		
Office	2,057	8,000

Personnel	2025 Actuals	2026 Approved
Misc Supplies And Expense	255	5,000
Supplies Subtotal	2,312	13,000
Minor Capital		
Office Equipmt - Minor Cap	—	5,000
Minor Capital Subtotal	—	5,000
Total Expenditures	475,982	562,379

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Mayor	1.00	1.00	\$80,000	\$80,000
Special Assistant For Director Equity/ Compliance	1.00	1.00	\$67,626	\$69,655
Special Assistant To The Mayor	1.00	1.00	\$73,140	\$75,334
Confidential Secretary	1.00	1.00	\$62,424	\$64,297
Special Asst For Community Affairs	1.00	1.00	\$72,828	\$75,013
Interim Chief Equity And Compliance Officer	1.00	1.00	\$95,000	\$97,850
Total Management	6.00	6.00	\$451,018	\$482,149
Fica			\$34,593	\$35,355
Total Fringe Benefits			\$34,503	\$35,355
Total	6.00	6.00	\$485,521	\$519,033

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	24,591	30,295	32,476	31,404	35,355
Social Security Subtotal	24,591	30,295	32,476	31,404	35,355
419002 Medical	—	—	—	—	—
Personnel Subtotal	24,591	30,295	32,476	31,404	35,355
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	328,279	408,916	438,186	424,155	462,149
Salaries And Wages Subtotal	328,279	408,916	438,186	424,155	462,149
Salaries/Wages Subtotal	328,279	408,916	438,186	424,155	462,149
Communications					
420010 Advertising Services	—	—	—	—	—
Printing					
420020 Printing Services	718	838	5,546	1,828	2,000
Printing Subtotal	718	838	5,546	1,828	2,000
Postage					
420050 Postage	—	—	—	—	1,000
Postage Subtotal	—	—	—	—	1,000
Communications Subtotal	718	838	5,546	1,828	3,000
Contracted Services					
Tuition/Training					
429001 Tuition/Training	—	—	498	—	750
Tuition/Training Subtotal	—	—	498	—	750
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	10,500	—	—	600	3,000
Contracted Personnel Svcs Subtotal	10,500	—	—	600	3,000
Travel					
429015 Travel	4,040	4,724	4,047	1,494	6,600
Travel Subtotal	4,040	4,724	4,047	1,494	6,600
Conferences					
429016 Conferences	3,051	4,671	4,392	2,375	4,525
Conferences Subtotal	3,051	4,671	4,392	2,375	4,525
Memberships					
429017 Memberships	2,665	9,215	11,579	11,614	21,000
Memberships Subtotal	2,665	9,215	11,579	11,614	21,000
429009 Admin Trustee/Misc Fee	—	—	—	—	—

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Donations And Contributions					
429002 Donations And Contributions	10,000	—	—	—	—
Misc Contracted Services					
Donations And Contributions Subtotal	10,000	—	—	—	—
429090 Misc Contracted Services	—	—	400	200	8,000
Misc Contracted Services Subtotal	—	—	400	200	8,000
Contracted Services Subtotal	30,257	18,610	20,916	16,282	43,875
425000 Office Equipment	—	—	—	—	—
Supplies					
Office					
430009 Office Supplies	6,928	7,879	3,023	2,057	8,000
Office Subtotal	6,928	7,879	3,023	2,057	8,000
Misc Supplies And Expense					
430099 Misc Supplies And Expense	2,909	1,130	1,918	255	5,000
Misc Supplies And Expense Subtotal	2,909	1,130	1,918	255	5,000
Supplies Subtotal	9,837	9,009	4,941	2,312	13,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	624	1,839	—	—	5,000
Office Equipmt - Minor Cap Subtotal	624	1,839	—	—	5,000
Minor Capital Subtotal	624	1,839	—	—	5,000
Total Expenditures	394,306	469,507	502,065	475,982	562,379

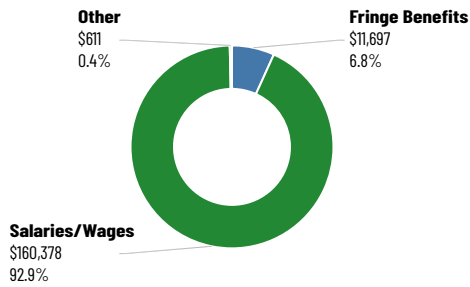
Controller's Office

Department Description

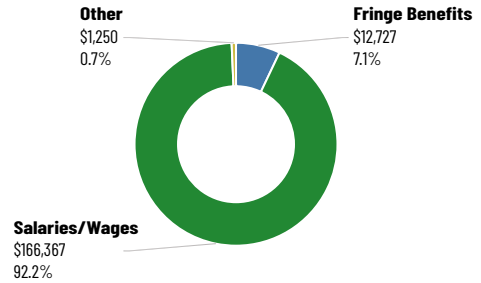
The Office of City Controller is an autonomous office of City government headed by the City Controller, an independently elected official. This office is responsible for the review and approval of all expenditures and obligations of the City. Performing the internal audit function requires that all purchase orders, warrants, contracts, and agreements be reviewed for compliance with the Third Class City Code, other State laws, City of Harrisburg administrative policies, and City ordinances. The signature of the City Controller is a legal requirement on all of the aforementioned documents. This office also issues monthly financial reports to the Mayor and City Council, which analyze revenues and expenditures for all budgeted funds.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Chief Deputy Controller	1-12-2015	\$92,458	0	\$2,774	0.00	\$95,232	0.00	\$7,285	0.00	\$102,517
City Controller	1-6-2014	\$20,000	0	\$0	0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Management Totals		\$112,458	0	\$2,774	0.00	\$115,232	0.00	\$8,815	0.00	\$124,047
Auditor li	9-22-2025	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Bargaining Unit Totals		\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Total		\$163,593	0	\$2,774	0.00	\$166,367	0.00	\$12,727	0.00	\$179,094
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$166,367	0.00	\$12,727	0.00	\$179,094

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	11,697	12,727
Medical	—	—
Personnel Subtotal	11,697	12,727
Salaries/Wages		
Salaries And Wages	160,378	166,367
Salaries/Wages Subtotal	160,378	166,367
E-Mail/Internet	—	—
Consulting	—	—
Maint And Repairs		
Maintenance Svc Contract	611	1,250
Maint And Repairs Subtotal	611	1,250
Office	—	—
Office Equipmt - Minor Cap	—	—
Total Expenditures	172,685	180,344

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
City Controller	1.00	1.00	\$20,000	\$20,000
Chief Deputy Controller	1.00	1.00	\$92,458	\$95,232
Total Management	2.00	2.00	\$112,458	\$115,232
Auditor li	1.00	1.00	\$51,135	\$51,135
Payroll Related Expenses			\$540	\$540
Total Bargaining Unit	1.00	1.00	\$51,675	\$51,675
Fica			\$12,556	\$12,727
Total Fringe Benefits			\$12,556	\$12,727
Total	3.00	3.00	\$176,689	\$179,094

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	11,524	12,296	12,178	11,697	12,727
Social Security Subtotal	11,524	12,296	12,178	11,697	12,727
419002 Medical	—	—	—	—	—
Personnel Subtotal	11,524	12,296	12,178	11,697	12,727
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	153,376	161,506	165,495	160,378	166,367
Salaries And Wages Subtotal	153,376	161,506	165,495	160,378	166,367
Salaries/Wages Subtotal	153,376	161,506	165,495	160,378	166,367
420041 E-Mail/Internet Services	—	—	—	—	—
421030 Consulting / Prof Services	—	—	—	—	—
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	—	—	—	611	1,250
Maintenance Svc Contract Subtotal	—	—	—	611	1,250
Maint And Repairs Subtotal	—	—	—	611	1,250
Supplies					
Office					
430009 Office Supplies	830	2,072	808	—	—
Office Subtotal	830	2,072	808	—	—
Supplies Subtotal	830	2,072	808	—	—
439015 Office Equipmt/Furn-Minor Cap	—	—	—	—	—
Total Expenditures	165,730	175,874	178,482	172,685	180,344

Treasurers' Office

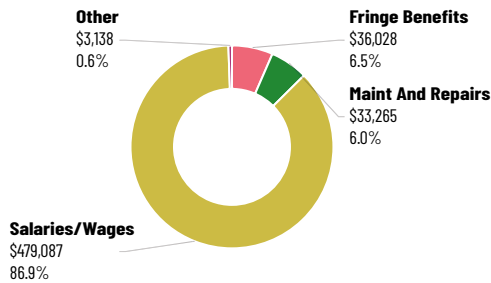
Department Description

The Office of City Treasurer is headed by the City Treasurer, an independently elected official. The City Treasurer is responsible for the collection, safe-keeping, and investment of City revenues; including all fees, fines, and taxes. The City Treasurer also serves as collector for Harrisburg School District taxes. Computer technology advancements have improved the collection of payments and the reporting of such receipts. Examples include: direct debit; processing scannable tax, utility bills and parking tickets; various banking software; acceptance of credit and debit cards for all payments; automatic payment plan options; electronic funds transfer acceptance; computerized processing of multiple payments; computerized returned check procedures; and the use of computer generated lists to process payments. Additional improvements still in the testing phase include: internet payments, on-line bill payment, on-line electronic check acceptance.

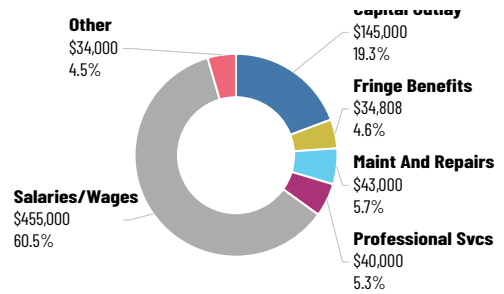
All monies collected are invested utilizing several money management techniques to optimize interest earnings while ensuring the safety of funds. Economic trends and monitoring of the financial markets allow for maximized yield investment strategies.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Deputy Treasurer	1-8-2007	\$97,007	0	\$2,910	0.00	\$99,917	0.00	\$7,644	0.00	\$107,561
Assistant Deputy Treasurer	1-25-2016	\$78,030	0	\$2,341	0.00	\$80,371	0.00	\$6,148	0.00	\$86,519
City Treasurer	7-5-2016	\$20,000	0		0.00	\$20,000	0.00	\$1,530	0.00	\$21,530
Management Totals		\$195,037	0	\$5,251	0.00	\$200,288	0.00	\$15,322	0.00	\$215,610
Auditor li	8-12-1996	\$56,259		\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Lead Cashier	6-28-2021	\$54,483		\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Customer Service Representative (Billing) 75%	5-20-2024	\$38,351	0	\$0	0.00	\$38,351	0.00	\$2,934	0.00	\$41,285
Accounting Clerk V	11-8-2021	\$54,483		\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Cashier	7-10-2023	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Bargaining Unit Totals		\$254,712	0	\$0	0.00	\$254,712	0.00	\$19,485	0.00	\$274,198
Management + Bargaining Unit Totals		\$449,749	0	\$5,251	0.00	\$455,000	0.00	\$34,808	0.00	\$489,808
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$455,000	0.00	\$34,808	0.00	\$489,808

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	36,028	34,808
Medical	—	—
Personnel Subtotal	36,028	34,808
Salaries/Wages		
Salaries And Wages	479,087	455,000
Signing Bonus	—	—
Salaries/Wages Subtotal	479,087	455,000
Communications		
Advertising	—	1,500
Printing	—	6,000
Telecommunications	520	1,500
Postage	—	4,000
Communications Subtotal	520	13,000
Professional Svcs		
Legal Services	—	40,000
Professional Svcs Subtotal	—	40,000
Contracted Services		
Public Official Premium	—	—
Contracted Personnel Svcs	—	3,000
Travel	—	2,000
Conferences	—	3,000
Memberships	—	2,000
Contracted Services Subtotal	—	10,000
Maint And Repairs		
Office Equipment	—	5,000
Maintenance Svc Contract	33,265	36,000
Building Maintenance	—	2,000
Maint And Repairs Subtotal	33,265	43,000

Personnel	2025 Actuals	2026 Approved
Supplies		
Data Processing	—	2,000
Office	339	3,000
Tools And Hardware	449	3,000
Misc Supplies And Expense	1,830	3,000
Supplies Subtotal	2,618	11,000
Office Equipmt - Minor Cap	—	—
Capital Outlay		
Office Fixtures, Improvements	—	—
Office Equipment	—	145,000
Capital Outlay Subtotal	—	145,000
Total Expenditures	551,517	751,808

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
City Treasurer	1.00	1.00	\$20,000	\$20,000
Deputy Treasurer	1.00	1.00	\$97,007	\$99,917
Assistant Deputy Treasurer	1.00	1.00	\$78,030	\$80,371
Total Management	3.00	3.00	\$195,037	\$200,288
Auditor li	1.00	1.00	\$56,259	\$56,259
Lead Cashier	1.00	1.00	\$54,483	\$54,483
Customer Service Representative (Billing)	0.75	0.75	\$38,351	\$38,351
Accounting Clerk V	1.00	1.00	\$54,483	\$54,483
Cashier	0.00	1.00	\$51,135	\$51,135
Total Bargaining Unit	3.75	4.75	\$254,711	\$254,711
Overtime			\$0	\$0
Fica			\$34,406	\$34,808
Total Fringe Benefits			\$34,406	\$0
Total	6.75	7.75	\$484,154	\$489,808

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	23,303	28,660	32,367	36,028	34,808
Social Security Subtotal	23,303	28,660	32,367	36,028	34,808
419002 Medical	—	—	—	—	—
Personnel Subtotal	23,303	28,660	32,367	36,028	34,808
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	309,117	376,717	426,032	479,087	455,000
Salaries And Wages Subtotal	309,117	376,717	426,032	479,087	455,000
Signing Bonus					
414002 Signing Bonus	2,250	—	—	—	—
Signing Bonus Subtotal	2,250	—	—	—	—
Salaries/Wages Subtotal	311,367	376,717	426,032	479,087	455,000
Communications					
Advertising					
420010 Advertising Services	—	—	—	—	1,500
Advertising Subtotal	—	—	—	—	1,500
Printing					
420020 Printing Services	2,196	3,829	—	—	6,000
Printing Subtotal	2,196	3,829	—	—	6,000
Telecommunications					
420040 Telecommunications Svcs	480	480	510	520	1,500
Telecommunications Subtotal	480	480	510	520	1,500
Postage					
420050 Postage	—	—	—	—	4,000
Postage Subtotal	—	—	—	—	4,000
Communications Subtotal	2,676	4,309	510	520	13,000
Professional Svcs					
Legal Services					
421010 Legal Services	—	3,024	—	—	40,000
Legal Services Subtotal	—	3,024	—	—	40,000
Professional Svcs Subtotal	—	3,024	—	—	40,000
Contracted Services					
Public Official Premium					
423090 Public Official Premium	—	—	5,261	—	—
Public Official Premium Subtotal	—	—	5,261	—	—

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	—	—	—	—	3,000
Contracted Personnel Svcs Subtotal	—	—	—	—	3,000
Travel					
429015 Travel	—	—	—	—	2,000
Travel Subtotal	—	—	—	—	2,000
Conferences					
429016 Conferences	—	—	—	—	3,000
Conferences Subtotal	—	—	—	—	3,000
Memberships					
429017 Memberships	80	—	—	—	2,000
Memberships Subtotal	80	—	—	—	2,000
Contracted Services Subtotal	80	—	5,261	—	10,000
Maint And Repairs					
Office Equipment					
425000 Office Equipment	—	1,403	—	—	5,000
Office Equipment Subtotal	—	1,403	—	—	5,000
Maintenance Svc Contract					
425090 Maintenance Svc Contract	29,604	31,200	32,290	33,265	36,000
Maintenance Svc Contract Subtotal	29,604	31,200	32,290	33,265	36,000
Building Maintenance					
425030 Building Maintenance	—	—	—	—	2,000
Building Maintenance Subtotal	—	—	—	—	2,000
Maint And Repairs Subtotal	29,604	32,603	32,290	33,265	43,000
Supplies					
Data Processing					
430008 Data Processing	—	—	—	—	2,000
Data Processing Subtotal	—	—	—	—	2,000
Office					
430009 Office Supplies	4,506	2,819	65	339	3,000
Office Subtotal	4,506	2,819	65	339	3,000
Tools And Hardware					
430042 Tools And Hardware	129	194	—	449	3,000
Tools And Hardware Subtotal	129	194	—	449	3,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Misc Supplies And Expense					
430099 Misc Supplies And Expense	361	519	—	1,830	3,000
Misc Supplies And Expense Subtotal	361	519	—	1,830	3,000
Supplies Subtotal	4,996	3,532	65	2,618	11,000
439015 Office Equipmt/Furn-Minor Cap	—	—	—	—	—
Capital Outlay					
452010 Office Fixtures, Improvements	—	—	—	—	—
Office Equipment					
453015 Office Equipment	—	—	—	—	145,000
Office Equipment Subtotal	—	—	—	—	145,000
Capital Outlay Subtotal	—	—	—	—	145,000
Total Expenditures	372,027	448,845	496,525	551,517	751,808

Solicitors' Office

Department Description

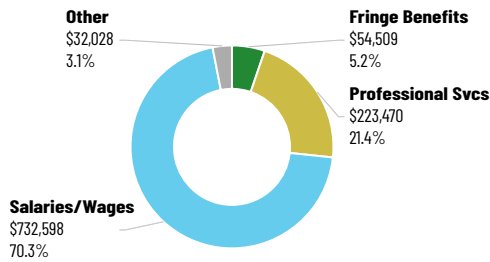
The City Solicitor's Office is responsible for handling all legal matters affecting the City. This entails providing legal counsel to the Mayor, the City Controller, the City Treasurer, and City Council.

This office manages all legal action taken by the City and defends or supervises the defense of actions filed against the City, including all labor law matters. It reviews and provides administrative legal support for all bond issuances, prepares and files all proofs of claim on behalf of the City in bankruptcy proceedings and represents the City in all such proceedings. It also plays a significant role in major projects undertaken by the City and handles real estate transfers and loan closings for the Department of Community and Economic Development.

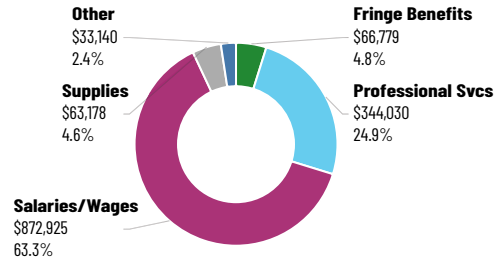
Law Bureau staff prosecutes codes violations, violations of City ordinances, bad check cases, and other criminal offenses in the name of the Commonwealth, and participate in all tax assessment appeals filed by property owners. The Office drafts or reviews, for form and legality, all legislation considered by Council and all City contracts. The City Solicitor provides legal opinions to department directors, bureau chiefs, and their staff, to assure legal compliance in matters affecting their departments and assists the Department of Administration's efforts to recover delinquent taxes and utilities. The City Solicitor's opinion on legal matters is final within City government.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
City Solicitor	1-6-2014	\$130,050	0	\$3,902	0.00	\$133,952	0.00	\$10,247	0.00	\$144,119
Senior Deputy City Solicitor	10-3-2022	\$119,646	0	\$3,589	0.00	\$123,235	0.00	\$9,428	0.00	\$132,663
Deputy City Solicitor	10-2-2023	\$114,240	0	\$3,427	0.00	\$117,667	0.00	\$9,002	0.00	\$126,669
Assistant City Solicitor	9-30-2024	\$105,080	0	\$3,152	0.00	\$108,232	0.00	\$8,280	0.00	\$116,512
Legal Assistant	5-15-2023	\$50,980	0	\$1,529	0.00	\$52,509	0.00	\$4,017	0.00	\$56,526
Legal Assistant	9-8-2025	\$49,000	0	\$0	0.00	\$49,000	0.00	\$3,749	0.00	\$52,749
Confidential Legal Secretary I	11-18-2024	\$60,000	0	\$1,800	0.00	\$61,800	0.00	\$4,728	0.00	\$66,528
Lien Specialist II (Position Promotion)	5-15-2023	\$49,939	0	\$4,061	0.00	\$54,000	0.00	\$4,131	0.00	\$58,131
Asst City Solicitor-Right To Know						\$108,232	0.00	\$8,280	0.00	\$116,512
Senior Legal Assistant I	6-24-2024	\$62,424	0	\$1,873	0.00	\$64,297	0.00	\$4,919	0.00	\$69,215
Management Totals		\$741,359	0	\$23,334	0.00	\$872,925	0.00	\$66,779	0.00	\$939,705
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$872,925	0.00	\$66,779	0.00	\$939,705

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	54,509	66,779
Medical	—	—
Personnel Subtotal	54,509	66,779
Salaries/Wages		
Salaries And Wages	732,598	872,925
Salaries/Wages Subtotal	732,598	872,925
Communications		
Advertising	—	2,040
Printing	452	3,500
Postage	8	—
Communications Subtotal	460	5,540
Professional Svcs		
Legal	210,869	320,000
Consulting	10,947	17,500
Stenographer	1,307	5,000
Filing Fees	347	1,530
Professional Svcs Subtotal	223,470	344,030
Contracted Services		
Tuition/Training	1,677	4,800
Contracted Personnel Svcs	—	3,000
Travel	363	4,000
Conferences	638	2,200
Memberships	2,210	4,200
Administrative Trustee Fee	—	—
Contracted Services Subtotal	4,888	18,200
Maint And Repairs		
Maintenance Svc Contract	—	9,400
Maint And Repairs Subtotal	—	9,400

Personnel	2025 Actuals	2026 Approved
Supplies		
Software	416	27,500
Subscriptions	24,205	31,928
Office	2,059	3,750
Supplies Subtotal	26,680	63,178
Office Equipmt - Minor Cap	—	—
Operations Equipment	—	—
Total Expenditures	1,042,606	1,380,052

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
City Solicitor	1.00	1.00	\$130,050	\$133,952
Sr. Deputy City Solicitor	1.00	1.00	\$119,646	\$123,235
Deputy City Solicitor	1.00	1.00	\$114,240	\$117,667
Assist. City Solicitor	1.00	1.00	\$105,080	\$108,232
Legal Assistant	2.00	2.00	\$99,980	\$101,509
Confidential Legal Secretary I	1.00	1.00	\$60,000	\$61,800
Senior Legal Assistant I	1.00	1.00	\$62,424	\$64,267
Lien Specialist II	0.00	1.00	\$0	\$54,000
Lien Specialist	1.00	1.00	\$49,939	\$0
Assist. City Solicitor - R.T.K	0.00	1.00	\$0	\$108,232
Total Management	9.00	11.00	\$741,359	\$872,925
Overtime			\$0	\$0
Fica			\$56,714	\$66,779
Concessions			\$0	\$0
Total Fringe Benefits			\$56,714	\$66,779
Total	8.00	9.00	\$798,073	\$939,705

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	24,861	37,060	46,059	54,509	66,779
Social Security Subtotal	24,861	37,060	46,059	54,509	66,779
419002 Medical	—	—	—	—	—
Personnel Subtotal	24,861	37,060	46,059	54,509	66,779
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	328,221	492,657	619,712	732,598	872,925
Salaries And Wages Subtotal	328,221	492,657	619,712	732,598	872,925
Salaries/Wages Subtotal	328,221	492,657	619,712	732,598	872,925
Communications					
Advertising					
420010 Advertising Services	—	—	354	—	2,040
Advertising Subtotal	—	—	354	—	2,040
Printing					
420020 Printing Services	1,843	2,367	35	452	3,500
Printing Subtotal	1,843	2,367	35	452	3,500
Postage					
420050 Postage	—	—	18	8	—
Postage Subtotal	—	—	18	8	—
Communications Subtotal	1,843	2,367	408	460	5,540
Professional Svcs					
Legal					
421010 Legal Services	169,702	215,910	265,149	210,869	320,000
Legal Subtotal	169,702	215,910	265,149	210,869	320,000
Consulting					
421030 Consulting / Prof Services	—	3,068	—	10,947	17,500
Consulting Subtotal	—	3,068	—	10,947	17,500
Stenographer					
421060 Stenographer	2,293	1,313	—	1,307	5,000
Stenographer Subtotal	2,293	1,313	—	1,307	5,000
Filing Fees					
421080 Filing Fees	—	71	35	347	1,530
Filing Fees Subtotal	—	71	35	347	1,530
Professional Svcs Subtotal	171,995	220,362	265,184	223,470	344,030

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Contracted Services					
Tuition/Training					
429001 Tuition/Training	450	—	—	1,677	4,800
Tuition/Training Subtotal	450	—	—	1,677	4,800
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	—	—	—	—	3,000
Contracted Personnel Svcs Subtotal	—	—	—	—	3,000
Travel					
429015 Travel	—	—	—	363	4,000
Travel Subtotal	—	—	—	363	4,000
Conferences					
429016 Conferences	—	—	—	638	2,200
Conferences Subtotal	—	—	—	638	2,200
Memberships					
429017 Memberships	1,091	1,853	787	2,210	4,200
Memberships Subtotal	1,091	1,853	787	2,210	4,200
429009 Admin Trustee/Misc Fee	—	—	—	—	—
Contracted Services Subtotal	1,541	1,853	787	4,888	18,200
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	—	—	—	—	9,400
Maintenance Svc Contract Subtotal	—	—	—	—	9,400
Maint And Repairs Subtotal	—	—	—	—	9,400
Supplies					
Software					
430002 Software	—	—	—	416	27,500
Software Subtotal	—	—	—	416	27,500
Subscriptions					
430003 Subscriptions	27,035	22,044	19,252	24,205	31,928
Subscriptions Subtotal	27,035	22,044	19,252	24,205	31,928
Office					
430009 Office Supplies	912	3,897	1,166	2,059	3,750
Office Subtotal	912	3,897	1,166	2,059	3,750
Supplies Subtotal	27,948	25,941	20,417	26,680	63,178

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Minor Capital						
Office Equipmt - Minor Cap						
439015	Office Equipmt/Furn-Minor Cap	—	8,906	—	—	—
Office Equipmt - Minor Cap Subtotal		—	8,906	—	—	—
Minor Capital Subtotal		—	8,906	—	—	—
453000	Operations Equip - Capital	—	—	—	—	—
Total Expenditures		556,409	789,145	952,567	1,042,606	1,380,052

Department of Administration

Department	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Business Administrators Office	197,451	191,007	150,771	197,039	157,222
Financial Management	583,582	711,420	698,687	714,191	899,295
Grants	75,369	101,793	163,100	174,231	181,410
Communications	291,073	516,370	398,661	456,527	521,867
Information Technology	1,171,515	2,518,820	2,633,940	2,877,239	3,724,645
Human Resources	453,751	537,478	565,053	617,794	695,791
Licenses & Tax Enforcement	606,849	733,228	734,525	714,519	925,557
General Expenses	16,193,110	20,547,058	21,105,198	20,485,421	20,046,418
Transfers	22,073,638	12,675,573	33,242,470	3,313,619	2,580,000
Total Expenditures	41,646,337	38,532,747	59,692,406	29,550,579	29,732,206

Business Administrators Office

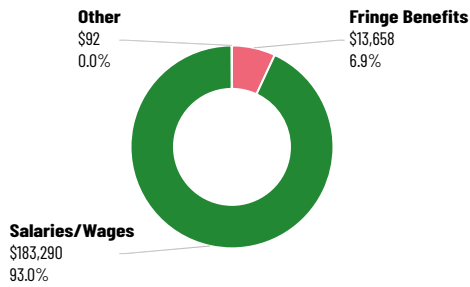
Department Description

The Department of Administration is headed by the Chief of Staff/Business Administrator who is appointed by the Mayor and confirmed by City Council. The Department of Administration performs the risk management, technological, personnel, and central administrative functions of the City. The Chief of Staff/Business Administrator has the authority to oversee the direct management of all City departments which are under the administrative jurisdiction of the Mayor, as well as inter-action with agencies which are outside of the Executive Branch and directly manages six bureaus: Business Development, Communication, Community Development, Information Technology, Human Resources and Licensing, Taxation and Central Support. The Chief of Staff/Business Administrator serves as the Mayor's designee on various Boards and Commissions.

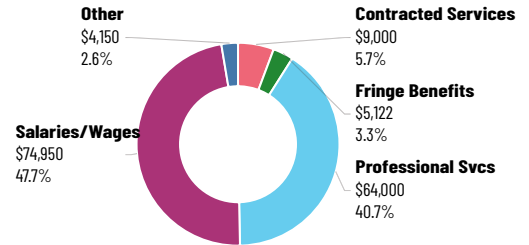
The Chief of Staff/Business Administrator conducts scheduled labor management meetings with each of the union groups throughout the year and resolves issues which could result in grievances whenever possible, acts as the Third-Step Hearing Officer for Union grievances in the Mayor's stead. Also, the Chief of Staff/Business Administrator has the responsibility for contract negotiations with all three union groups.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Business Administrator	10-9-2024	\$130,000	0	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Special Assistant To Business Administrator	7-14-2025	\$65,000	0	\$1,950	0.00	\$66,950	0.00	\$5,122	0.00	\$72,072
Management Totals		\$195,000	0	\$5,850	0.00	\$66,950	0.00	\$5,122	0.00	\$72,072
Temporary						\$8,000	0.00	\$612	0.00	\$8,612
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$74,950	0.00	\$5,734	0.00	\$80,684

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	13,658	5,122
Medical	—	—
Personnel Subtotal	13,658	5,122
Salaries/Wages		
Salaries And Wages	183,290	66,950
Temporary	—	8,000
Salaries/Wages Subtotal	183,290	74,950
Communications		
Printing	—	750
Advertising Services	—	—
Communications Subtotal	—	750
Professional Svcs		
Consulting / Prof Services	—	64,000
Professional Svcs Subtotal	—	64,000
Contracted Services		
Tuition/Training	—	2,000
Travel	—	2,000
Conferences	92	5,000
Contracted Services Subtotal	92	9,000

Personnel	2025 Actuals	2026 Approved
Supplies		
Software	—	—
Office	—	2,400
Supplies Subtotal	—	2,400
Minor Capital		
Office Equipmt - Minor Cap	—	1,000
Minor Capital Subtotal	—	1,000
Total Expenditures	197,039	157,222

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Business Administrator	1.00	1.00	\$130,000	\$0
Special Assistant To The Ba	1.00	1.00	\$65,000	\$66,950
Total Management	2.00	2.00	\$195,000	\$66,950
Fica			\$14,918	\$5,734
Temporary			\$0	\$8,000
Total Fringe Benefits			\$14,918	\$13,734
Total	2.00	2.00	\$209,918	\$80,684

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	13,904	13,231	10,391	13,658	5,122
Social Security Subtotal	13,904	13,231	10,391	13,658	5,122
419002 Medical	—	—	—	—	—
Personnel Subtotal	13,904	13,231	10,391	13,658	5,122
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	182,693	174,518	140,380	183,290	66,950
Salaries And Wages Subtotal	182,693	174,518	140,380	183,290	66,950
Temporary					
415000 Temporary	—	—	—	—	8,000
Temporary Subtotal	—	—	—	—	8,000
Salaries/Wages Subtotal	182,693	174,518	140,380	183,290	74,950
Communications					
Printing					
420020 Printing Services	—	—	—	—	750
Printing Subtotal	—	—	—	—	750
420010 Advertising Services	—	—	—	—	—
Communications Subtotal	—	—	—	—	750
Professional Svcs					
Consulting / Prof Services					
421030 Consulting / Prof Services	—	3,000	—	—	64,000
Consulting / Prof Services Subtotal	—	3,000	—	—	64,000
Professional Svcs Subtotal	—	3,000	—	—	64,000
Contracted Services					
Tuition/Training					
429001 Tuition/Training	—	—	—	—	2,000
Tuition/Training Subtotal	—	—	—	—	2,000
Travel					
429015 Travel	—	—	—	—	2,000
Travel Subtotal	—	—	—	—	2,000
Conferences					
429016 Conferences	686	—	—	92	5,000
Conferences Subtotal	686	—	—	92	5,000
Contracted Services Subtotal	686	—	—	92	9,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Supplies						
430002	Software	—	—	—	—	—
Office						
430009	Office Supplies	168	258	—	—	2,400
Office Subtotal		168	258	—	—	2,400
Supplies Subtotal		168	258	—	—	2,400
Minor Capital						
Office Equipmt - Minor Cap						
439015	Office Equipmt/Furn-Minor Cap	—	—	—	—	1,000
Office Equipmt - Minor Cap Subtotal		—	—	—	—	1,000
Minor Capital Subtotal		—	—	—	—	1,000
Total Expenditures		197,451	191,007	150,771	197,039	157,222

Financial Management

Department Description

The Department of Financial Management is responsible for the overall fiscal management of the City. This includes the management of all funds, accounting for all assets and financial activity, the production of all financial documents, and the administration of Debt Service, General Expenses, and Transfers to Other Funds. This Department also aids in the administration of the City's three pension plans. For the Department to complete these tasks, it is organized into four offices.

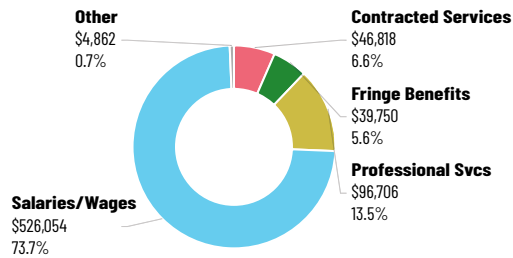
The Accounting Office manages the cash flow and accounts payable functions for the City. This office also oversees the City's computerized accounting and financial reporting systems, and is responsible for preparation of the annual audit and development of the Comprehensive Annual Financial Report.

The Office of Budget and Analysis is responsible for the preparation, development, distribution, and monitoring of the City's annual budget which is submitted to Council at the last Legislative Session in November. This office also prepares the Mid-Year Fiscal Report, which highlights the financial status of all budgeted funds as of June 30th of the current year compared to June 30th of the previous year. The Mid-Year report also projects the financial performance for the current year-end.

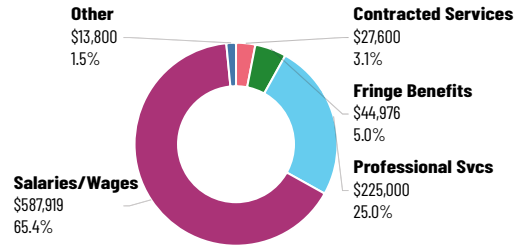
The Purchasing Office is responsible for overseeing the procurement of most City materials, supplies, and services. All procurement documentation is compiled and stored within the Purchasing Office. Furthermore, this office must assure fair and equitable distribution of City contracts and agreements for capital and non-capital products and services, including the preparation and advertising of public bids and the awarding of those contracts. This office also administers insurance claims and collection activities.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Director Of Financial Management	12-30-2024	\$95,000		\$2,850	0.00	\$97,850	0.00	\$7,486	0.00	\$105,336
Accounting Manager	11-5-2012	\$85,313		\$2,559	0.00	\$87,872	0.00	\$6,722	0.00	\$94,594
Procurement Services And Compliance Manager	1-12-2015	\$77,112		\$2,313	0.00	\$79,425	0.00	\$6,076	0.00	\$85,501
Budget Manager		\$75,990		\$2,280	0.00	\$78,270	0.00	\$5,988	0.00	\$84,258
Staff Accountant/Financial Analyst	6-21-2021	\$63,464		\$1,904	0.00	\$65,368	0.00	\$5,001	0.00	\$70,369
Analyst - Finance	9-22-2025	\$58,500		\$0	0.00	\$58,500	0.00	\$4,475	0.00	\$62,975
Special Assistant To The Financial Director	3-18-2024	\$62,500		\$1,875	0.00	\$64,375	0.00	\$4,925	0.00	\$69,300
Management Totals		\$517,879	0	\$13,781	0.00	\$531,660	0.00	\$40,672	0.00	\$572,332
Auditor II	6-20-2023	\$56,259	0	\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Bargaining Unit Totals		\$56,259	0	\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Management + Bargaining Unit Totals		\$574,138	0	\$13,781	0.00	\$587,919	0.00	\$44,976	0.00	\$632,895
Overtime						\$0	0.00	\$0	0.00	\$0
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$587,919	0.00	\$44,976	0.00	\$632,895

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	39,750	44,976
Medical	—	—
Personnel Subtotal	39,750	44,976
Salaries/Wages		
Salaries And Wages	526,054	587,919
Salaries/Wages Subtotal	526,054	587,919
Communications		
Advertising	3,682	6,000
Printing	135	3,000
Communications Subtotal	3,817	9,000
Professional Svcs		
Audit	82,706	225,000
Consulting	14,000	—
Other Professional Fees	—	—
Professional Svcs Subtotal	96,706	225,000
Contracted Services		
Web/Software Services	—	—
Tuition/Training	—	12,000
Conferences	2,120	3,000
Memberships	2,775	3,600
Misc Contracted Services	36,000	—
Administrative Trustee Fee	—	—
Travel	5,923	9,000
Contracted Services Subtotal	46,818	27,600
Maintenance Svc Contract	—	—
Supplies		
Subscriptions	—	—

Personnel	2025 Actuals	2026 Approved
Office	1,045	2,400
Misc Supplies And Expense	—	—
Supplies Subtotal	1,045	2,400
Minor Capital		
Office Equipmt - Minor Cap	—	2,400
Minor Capital Subtotal	—	2,400
Total Expenditures	714,191	899,295

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Director Of Financial Mgmt.	1.00	1.00	\$95,000	\$97,850
Accounting Manager	1.00	1.00	\$85,313	\$87,872
And Compliance Manager	1.00	1.00	\$77,112	\$79,425
Budget Manager	1.00	1.00	\$75,990	\$75,990
Staff Acct/Financial Analyst	1.00	1.00	\$63,464	\$65,368
Analyst - Finance	1.00	1.00	\$58,500	\$58,500
Special Assist To Finance Director	1.00	1.00	\$62,500	\$64,375
Total Management	7.00	7.00	\$517,879	\$531,660
Auditor li	1.00	1.00	\$56,259	\$56,258
Total Bargaining Unit	1.00	1.00	\$56,259	\$56,258
Fica			\$43,922	\$44,976
Concessions			\$0	\$0
Total Fringe Benefits			\$43,922	\$44,976
Total	8.00	8.00	\$618,059	\$632,895

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	30,822	38,472	38,646	39,750	44,976
Social Security Subtotal	30,822	38,472	38,646	39,750	44,976
419002 Medical	—	—	—	—	—
Personnel Subtotal	30,822	38,472	38,646	39,750	44,976
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	410,510	510,355	513,839	526,054	587,919
Salaries And Wages Subtotal	410,510	510,355	513,839	526,054	587,919
Salaries/Wages Subtotal	410,510	510,355	513,839	526,054	587,919
Communications					
Advertising					
420010 Advertising Services	2,366	2,004	5,218	3,682	6,000
Advertising Subtotal	2,366	2,004	5,218	3,682	6,000
Printing					
420020 Printing Services	1,906	—	—	135	3,000
Printing Subtotal	1,906	—	—	135	3,000
Communications Subtotal	4,272	2,004	5,218	3,817	9,000
Professional Svcs					
Audit					
421020 Audit Services	93,073	93,053	114,845	82,706	225,000
Audit Subtotal	93,073	93,053	114,845	82,706	225,000
Consulting					
421030 Consulting / Prof Services	18,463	24,150	4,500	14,000	—
Consulting Subtotal	18,463	24,150	4,500	14,000	—
421050 Other Professional Services	—	—	—	—	—
Professional Svcs Subtotal	111,536	117,203	119,345	96,706	225,000
Contracted Services					
Web/Software Services					
424020 Web/Software Services	—	—	117	—	—
Web/Software Services Subtotal	—	—	117	—	—
Tuition/Training					
429001 Tuition/Training	4,248	5,133	7,639	—	12,000
Tuition/Training Subtotal	4,248	5,133	7,639	—	12,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Conferences						
429016	Conferences	—	2,527	3,289	2,120	3,000
Conferences Subtotal		—	2,527	3,289	2,120	3,000
Memberships						
429017	Memberships	858	2,075	3,120	2,775	3,600
Memberships Subtotal		858	2,075	3,120	2,775	3,600
Misc Contracted Services						
429090	Misc Contracted Services	150	2,319	—	36,000	—
Misc Contracted Services Subtotal		150	2,319	—	36,000	—
429009	Admin Trustee/Misc Fee	—	—	—	—	—
Travel						
429015	Travel	—	6,405	4,468	5,923	9,000
Travel Subtotal		—	6,405	4,468	5,923	9,000
Contracted Services Subtotal		5,256	18,459	18,633	46,818	27,600
Maint And Repairs						
Maintenance Svc Contract						
425090	Maintenance Svc Contract	18,880	20,196	—	—	—
Maintenance Svc Contract Subtotal		18,880	20,196	—	—	—
Maint And Repairs Subtotal		18,880	20,196	—	—	—
Supplies						
Subscriptions						
430003	Subscriptions	—	175	—	—	—
Subscriptions Subtotal		—	175	—	—	—
Office						
430009	Office Supplies	1,678	2,155	1,705	1,045	2,400
Office Subtotal		1,678	2,155	1,705	1,045	2,400
Misc Supplies And Expense						
430099	Misc Supplies And Expense	—	979	59	—	—
Misc Supplies And Expense Subtotal		—	979	59	—	—
Supplies Subtotal		1,678	3,309	1,764	1,045	2,400
Minor Capital						
Office Equipmt - Minor Cap						
439015	Office Equipmt/Furn-Minor Cap	627	1,423	1,242	—	2,400
Office Equipmt - Minor Cap Subtotal		627	1,423	1,242	—	2,400
Minor Capital Subtotal		627	1,423	1,242	—	2,400
Total Expenditures		583,582	711,420	698,687	714,191	899,295

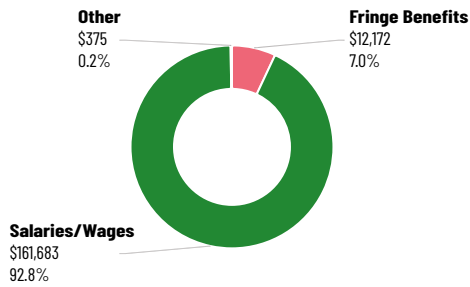
Grants

Department Description

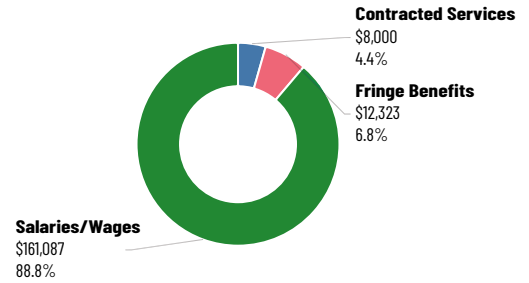
The City of Harrisburg's Bureau of Grants Administration strives to serve six main responsibilities: (1) understanding and keeping current with the project goals and funding needs of various City departments, as directed by the Mayor and City Administration; (2) identifying and vetting federal, state, local, and private sources of funding that may meet/align with the City's fundraising needs; (3) working across all City departments to gather Subject Matter Expertise, and to then write and submit successful grant applications to the appropriate funding Agency/Agencies; (4) liaising with the Law Bureau and City Council for the requisite legislation to support submitted grant applications; (5) upon award, navigating grant contract paperwork through relevant City channels to ensure proper legal review of contract documents and acquire required City signatures; (6) all aspects of Grant Management, including Scope and Budget changes to a Project/Contract; monthly, quarterly, and annual progress reporting and compliance obligations; extension and amendment requests and the process required to request such; grant fund drawdown requests and facility with the multiple web portals involved for each grant to draw funds; liaising with City Accounting to ensure funds have been properly received; final accounting and grant closeout.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Grants Director	2-26-2018	\$88,434	0	\$2,653	0.00	\$91,087	0.00	\$6,968	0.00	\$98,055
Assistant Grants Manager	9-8-2025	\$70,000	0	\$0	0.00	\$70,000	0.00	\$5,355	0.00	\$75,355
Management Total		\$158,434	0	\$2,653	0.00	\$161,087	0.00	\$12,323	0.00	\$173,410
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$161,087	0.00	\$12,323	0.00	\$173,410

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	12,172	12,323
Medical	—	—
Personnel Subtotal	12,172	12,323
Salaries/Wages		
Salaries And Wages	161,683	161,087
Salaries/Wages Subtotal	161,683	161,087
Advertising	—	—
Printing	—	—
Audit Services	—	—
Consulting / Prof Services	—	—
Contracted Services		
Web/Software Services	—	—
Tuition/Training	375	3,000
Travel	—	3,000

Personnel	2025 Actuals	2026 Approved
Conferences	—	2,000
Contracted Services Subtotal	375	8,000
Office	—	—
Office Equipmt - Minor Cap	—	—
Total Expenditures	174,231	181,410

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Grants Director	1.00	1.00	\$88,434	\$91,087
Grant Assistant	1.00	1.00	\$70,000	\$70,000
Total Management	2.00	2.00	\$158,434	\$161,087
Fica			\$12,120	\$12,323
Concessions			\$0	\$0
Total Fringe Benefits			\$12,120	\$12,323
Total	2.00	2.00	\$179,554	\$173,410

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	5,257	7,120	11,465	12,172	12,323
Social Security Subtotal	5,257	7,120	11,465	12,172	12,323
419002 Medical	—	—	—	—	—
Personnel Subtotal	5,257	7,120	11,465	12,172	12,323
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	69,858	94,673	151,635	161,683	161,087
Salaries And Wages Subtotal	69,858	94,673	151,635	161,683	161,087
Salaries/Wages Subtotal	69,858	94,673	151,635	161,683	161,087
420010 Advertising Services	—	—	—	—	—
420020 Printing Services	—	—	—	—	—
421020 Audit Services	—	—	—	—	—
421030 Consulting / Prof Services	—	—	—	—	—
Contracted Services					
424020 Web/Software Services	—	—	—	—	—
Tuition/Training					
429001 Tuition/Training	254	—	—	375	3,000
Tuition/Training Subtotal	254	—	—	375	3,000
Travel					
429015 Travel	—	—	—	—	3,000
Travel Subtotal	—	—	—	—	3,000
Conferences					
429016 Conferences	—	—	—	—	2,000
Conferences Subtotal	—	—	—	—	2,000
Contracted Services Subtotal	254	—	—	375	8,000
430009 Office Supplies	—	—	—	—	—
439015 Office Equipmt/Furn-Minor Cap	—	—	—	—	—
Total Expenditures	75,369	101,793	163,100	174,231	181,410

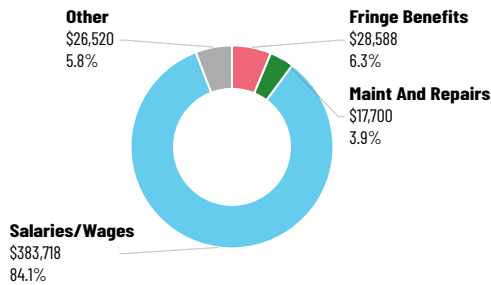
Communications

Department Description

The Bureau of Communications manages all internal and external communications and marketing for government operations of the City of Harrisburg. It is responsible for graphic, photo, video, audio and information services, as well as for the City's 311 system and atrium Help Desk. The bureau organizes news conferences, issues news releases, media advisories as well as online and social media communications. The Bureau of Communications also manages media relations, organizes informational events and campaigns, as well as manages WHBG Channel 20, the government access cable television channel and station. The bureau manages relations with adjacent government agencies to ensure compliance with the City's Cable Television Franchise agreement.

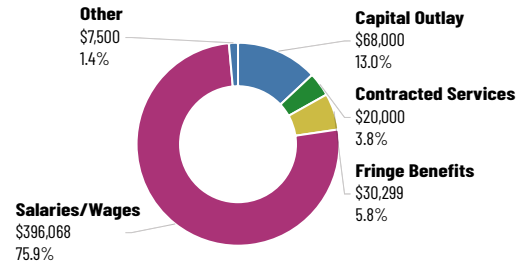
Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Communication's Director	12-2-2024	\$96,900	0	\$2,907	0.00	\$99,807	0.00	\$7,635	0.00	\$107,442
Production Manager	7-5-2021	\$68,979	0	\$2,069	0.00	\$71,048	0.00	\$5,435	0.00	\$76,483
Multimedia & Drone Content Creator	8-1-2022	\$52,530	0	\$7,470	0.00	\$60,000	0.00	\$4,590	0.00	\$64,590
Bilingual Communicatons Manager	4-12-2021	\$68,979	0	\$0	0.00	\$68,979	0.00	\$5,277	0.00	\$74,256
Management Totals		\$287,388	0	\$12,446	0.00	\$299,834	0.00	\$22,937	0.00	\$322,771
Atrium Receptionist	11-29-2021	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Atrium Receptionist II	4-3-2023	\$46,671	0	\$0	0.00	\$49,653	0.00	\$3,792	0.00	\$53,445
Bargaining Unit Totals		\$93,342	0	\$0	0.00	\$96,234	0.00	\$7,362	0.00	\$103,596
Management + Bargaining Unit Totals		\$380,730	0	\$12,446	0.00	\$396,068	0.00	\$30,299	0.00	\$426,367
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$396,068	0.00	\$30,299	0.00	\$426,367

2025 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	28,588	30,299
Medical	—	—
Personnel Subtotal	28,588	30,299
Salaries/Wages		
Salaries And Wages	383,718	396,068
Salaries/Wages Subtotal	383,718	396,068
Communications		
Advertising	—	—
Photography	—	500
Postage	—	—
Communications Subtotal	—	500
Contracted Services		
Web/Software Services	2,035	7,000
Tuition/Training	999	10,000
Misc Contracted Services	6,176	—
Travel	24	3,000
Contracted Services Subtotal	9,234	20,000
Maint And Repairs		
Maintenance Svc Contract	17,700	2,000
Maint And Repairs Subtotal	17,700	2,000
Supplies		
Audio/Visual	4,883	1,000
Office	1,264	—
Misc Supplies And Expense	711	2,000
Subscriptions	1,616	2,000
Supplies Subtotal	8,474	5,000

2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Minor Capital		
Office Equipmt - Minor Cap	8,813	—
Minor Capital Subtotal	8,813	—
Capital Outlay		
Operations Equip - Capital	—	68,000
Capital Outlay Subtotal	—	68,000
Total Expenditures	456,527	521,867

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Communications Director	1.00	1.00	\$96,900	\$99,807
Digital Content Producer	0.00	0.00	\$0	\$0
Production Technician (Part-Time)	0.00	0.00	\$0	\$0
Bilingual Communications Manager	1.00	1.00	\$68,979	\$68,979
Production Manager	1.00	1.00	\$68,979	\$71,048
Multimedia & Drone Content Creator	1.00	1.00	\$53,530	\$60,000
Total Management	4.00	4.00	\$287,338	\$299,834
Atrium Receptionist	2.00	1.00	\$93,342	\$46,671
Atrium Receptionist Ii	0.00	1.00	\$0	\$49,563
Total Bargaining Unit	2.00	2.00	\$93,342	\$96,234
Overtime			\$0	\$0
Fica			\$29,126	\$30,299
Total Fringe Benefits			\$29,126	\$30,299
Total	6.00	6.00	\$409,856	\$426,368

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	18,442	25,963	25,243	28,588	30,299
Social Security Subtotal	18,442	25,963	25,243	28,588	30,299
419002 Medical	—	—	—	—	—
Personnel Subtotal	18,442	25,963	25,243	28,588	30,299
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	249,878	347,734	341,410	383,718	396,068
Salaries And Wages Subtotal	249,878	347,734	341,410	383,718	396,068
Salaries/Wages Subtotal	249,878	347,734	341,410	383,718	396,068
Communications					
Advertising					
420010 Advertising Services	53	—	—	—	—
Advertising Subtotal	53	—	—	—	—
Photography					
420030 Photography Services	450	—	450	—	500
Photography Subtotal	450	—	450	—	500
420050 Postage	—	—	—	—	—
Communications Subtotal	503	—	450	—	500
Contracted Services					
Web/Software Services					
424020 Web/Software Services	6,490	4,641	5,500	2,035	7,000
Web/Software Services Subtotal	6,490	4,641	5,500	2,035	7,000
Tuition/Training					
429001 Tuition/Training	2,960	6,194	225	999	10,000
Tuition/Training Subtotal	2,960	6,194	225	999	10,000
Misc Contracted Services					
429090 Misc Contracted Services	1,069	2,119	2,130	6,176	—
Misc Contracted Services Subtotal	1,069	2,119	2,130	6,176	—
Travel					
429015 Travel	—	1,705	—	24	3,000
Travel Subtotal	—	1,705	—	24	3,000
Contracted Services Subtotal	10,518	14,659	7,855	9,234	20,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	—	—	14,700	17,700	2,000
Maintenance Svc Contract Subtotal	—	—	14,700	17,700	2,000
Maint And Repairs Subtotal	—	—	14,700	17,700	2,000
Supplies					
Audio/Visual					
430004 Audio-Visual	6,797	13,002	4,384	4,883	1,000
Audio/Visual Subtotal	6,797	13,002	4,384	4,883	1,000
Office					
430009 Office Supplies	837	748	1,058	1,264	—
Office Subtotal	837	748	1,058	1,264	—
Misc Supplies And Expense					
430099 Misc Supplies And Expense	885	3,291	2,118	711	2,000
Misc Supplies And Expense Subtotal	885	3,291	2,118	711	2,000
Subscriptions					
430003 Subscriptions	—	2,434	1,443	1,616	2,000
Subscriptions Subtotal	—	2,434	1,443	1,616	2,000
Supplies Subtotal	8,520	19,475	9,003	8,474	5,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	3,212	8,541	—	8,813	—
Office Equipmt - Minor Cap Subtotal	3,212	8,541	—	8,813	—
Minor Capital Subtotal	3,212	8,541	—	8,813	—
Capital Outlay					
Operations Equip - Capital					
453000 Operations Equip - Capital	—	99,999	—	—	68,000
Operations Equip - Capital Subtotal	—	99,999	—	—	68,000
Capital Outlay Subtotal	—	99,999	—	—	68,000
Total Expenditures	291,073	516,370	398,661	456,527	521,867

Information Technology

Department Description

The Bureau of Information Technology is responsible for the administration of the City's blend of mainframe, network and cloud-based computer systems. These systems are utilized by General Government and the Departments of Administration, Community and Economic Development, Public Safety and Public Works.

The bureau programs, controls, troubleshoots and monitors a wide array of mainframe-based systems used throughout the City's operations. Examples of these systems include the computerized billing system for property real estate taxes, mercantile taxes and licenses; billings for disposal and refuse charges; human resource management; Treasury accounts receivable system, insurance claims management; field reports for all service calls for police; and Codes licenses, permits, inspections and complaints.

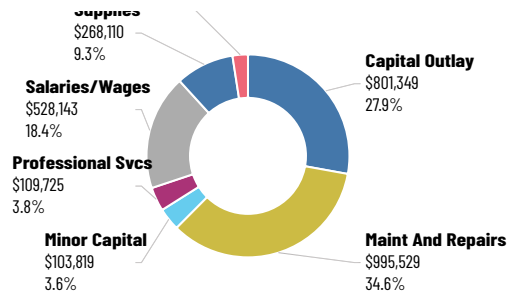
The bureau also provides technical support and maintenance for the City's network of personal computers, laptops and mobile devices; and is responsible for the installation, maintenance, and troubleshooting of servers, routers, switches, and firewalls for the City's Local Area Network (LAN) and Wide Area Network (WAN). Responsibilities extend to troubleshooting of computer software, hardware, peripherals, telecommunications systems and services, and related equipment.

The bureau partners with various local, state and national organizations to extend and expand the technological capabilities of the City's operations. Evaluating emerging technologies and vendor offerings assists with the process of modernizing and streamlining processes and systems deployed throughout the City.

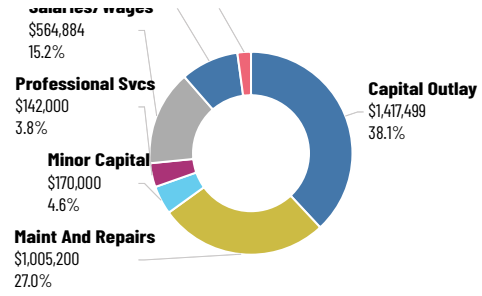
Daily responsibilities include: monitoring, configuring, and troubleshooting server backups and restoring systems; monitoring virus activity and cyber threats through a central management console; implementing LAN and local printer services; moving, adding, deleting and upgrading software.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Director - Bureau Of Information Technology	7-24-2017	\$100,196	0	\$3,006	0.00	\$103,202	0.00	\$7,895	0.00	\$111,097
Deputy Director Of Information Technology	5-27-2025	\$96,304	0	\$2,889	0.00	\$99,193	0.00	\$7,588	0.00	\$106,781
Help Desk/Pc Specialist	1-17-2023	\$62,424	0	\$1,873	0.00	\$64,297	0.00	\$4,919	0.00	\$69,215
Gis Administrator	1-16-2024	\$72,020	0	\$2,161	0.00	\$74,181	0.00	\$5,675	0.00	\$79,855
Network Administrator	7-5-2016	\$79,342	0	\$2,380	0.00	\$81,722	0.00	\$6,252	0.00	\$87,974
Systems Administrator	1-29-2018	\$67,135	0	\$2,014	0.00	\$69,149	0.00	\$5,290	0.00	\$74,439
Senior Idms Programmer	2-3-2020	\$70,039	0	\$2,101	0.00	\$72,140	0.00	\$5,519	0.00	\$77,659
Management Totals		\$547,460	0	\$16,424	0.00	\$563,884	0.00	\$43,137	0.00	\$607,021
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$563,884	0.00	\$43,137	0.00	\$607,021

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	39,201	43,137
Medical	—	—
Personnel Subtotal	39,201	43,137
Salaries/Wages		
Salaries And Wages	528,143	564,884
Salaries/Wages Subtotal	528,143	564,884
Advertising	—	—
Professional Svcs		
Consulting	109,725	142,000
Professional Svcs Subtotal	109,725	142,000
Contracted Services		
Web/Software Services	7,016	8,225
Tuition/Training	8,064	10,000
Travel	250	2,200
Conferences	—	—
Storage	16,033	16,800
Misc Contracted Services	—	—
Administrative Trustee Fee	—	—
Contracted Services Subtotal	31,363	37,225
Maint And Repairs		
Maintenance Svc Contract	995,529	1,005,200
Maint And Repairs Subtotal	995,529	1,005,200
Supplies		
Software	255,547	305,300
Data Processing	12,219	35,000
Office	345	4,400
Subscriptions	—	—
Supplies Subtotal	268,110	344,700

Personnel	2025 Actuals	2026 Approved
Minor Capital		
Office Equipmt - Minor Cap	103,819	170,000
Minor Capital Subtotal	103,819	170,000
Capital Outlay		
Security Upgrade	—	—
Lease Purchase	—	—
Equipmt - Data Processing	801,349	1,417,499
Office Equipment	—	—
Capital Outlay Subtotal	801,349	1,417,499
Interest Payment	—	—
Matching Share Grants	—	—
Total Expenditures	2,877,239	3,724,645

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Director Of It	1.00	1.00	\$100,196	\$103,202
Deputy Director Of It	1.00	1.00	\$96,304	\$99,193
Network Administrator	1.00	1.00	\$79,342	\$81,722
Sr. Idms Programmer	1.00	1.00	\$70,039	\$72,140
Gis Administrator	1.00	1.00	\$72,020	\$74,181
Systems Administrator	1.00	1.00	\$67,135	\$69,149
Help Desk/Pc Specialist	1.00	1.00	\$62,424	\$64,297
Total Management	7.00	7.00	\$547,460	\$563,884
Total Bargaining Unit	0.00	0.00	\$0	\$0
Overtime			\$0	\$0
Fica			\$41,881	\$43,137
Concessions			\$0	\$0
Total Fringe Benefits			\$41,881	\$43,137
Total	7.00	7.00	\$589,341	\$607,021

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	27,360	36,677	39,590	39,201	43,137
Social Security Subtotal	27,360	36,677	39,590	39,201	43,137
419002 Medical	—	—	—	—	—
Personnel Subtotal	27,360	36,677	39,590	39,201	43,137
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	366,827	491,860	530,672	528,143	564,884
Salaries And Wages Subtotal	366,827	491,860	530,672	528,143	564,884
Salaries/Wages Subtotal	366,827	491,860	530,672	528,143	564,884
420010 Advertising Services	—	—	—	—	—
Professional Svcs					
Consulting					
421030 Consulting / Prof Services	105,323	131,563	117,415	109,725	142,000
Consulting Subtotal	105,323	131,563	117,415	109,725	142,000
Professional Svcs Subtotal	105,323	131,563	117,415	109,725	142,000
Contracted Services					
Web/Software Services					
424020 Web/Software Services	10,967	11,400	11,778	7,016	8,225
Web/Software Services Subtotal	10,967	11,400	11,778	7,016	8,225
Tuition/Training					
429001 Tuition/Training	—	—	5,215	8,064	10,000
Tuition/Training Subtotal	—	—	5,215	8,064	10,000
Travel					
429015 Travel	—	—	3,691	250	2,200
Travel Subtotal	—	—	3,691	250	2,200
429016 Conferences	—	—	—	—	—
Storage					
429070 Storage	11,372	15,776	15,859	16,033	16,800
Storage Subtotal	11,372	15,776	15,859	16,033	16,800
Misc Contracted Services					
429090 Misc Contracted Services	59,000	—	3,490	—	—
Misc Contracted Services Subtotal	59,000	—	3,490	—	—
429009 Admin Trustee/Misc Fee	—	—	—	—	—
Contracted Services Subtotal	81,339	27,176	40,033	31,363	37,225

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	360,637	625,522	749,056	995,529	1,005,200
Maintenance Svc Contract Subtotal	360,637	625,522	749,056	995,529	1,005,200
Maint And Repairs Subtotal	360,637	625,522	749,056	995,529	1,005,200
Supplies					
Software					
430002 Software	140,495	137,632	204,454	255,547	305,300
Software Subtotal	140,495	137,632	204,454	255,547	305,300
Data Processing					
430008 Data Processing	4,980	20,817	61,530	12,219	35,000
Data Processing Subtotal	4,980	20,817	61,530	12,219	35,000
Office					
430009 Office Supplies	379	1,233	793	345	4,400
Office Subtotal	379	1,233	793	345	4,400
Subscriptions					
430003 Subscriptions	—	120	—	—	—
Subscriptions Subtotal	—	120	—	—	—
Supplies Subtotal	145,854	159,802	266,777	268,110	344,700
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	46,787	154,501	208,449	103,819	170,000
Office Equipmt - Minor Cap Subtotal	46,787	154,501	208,449	103,819	170,000
Minor Capital Subtotal	46,787	154,501	208,449	103,819	170,000
Capital Outlay					
Security Upgrade					
452014 Security Upgrade	—	—	90,462	—	—
Security Upgrade Subtotal	—	—	90,462	—	—
453049 Lease Purchase	—	—	—	—	—
Equipmt - Data Processing					
453051 Equipmt - Data Processing	37,389	891,719	588,155	801,349	1,417,499
Equipmt - Data Processing Subtotal	37,389	891,719	588,155	801,349	1,417,499

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Office Equipment						
453015	Office Equipment	—	—	3,331	—	—
Office Equipment Subtotal		—	—	3,331	—	—
Capital Outlay Subtotal		37,389	891,719	681,948	801,349	1,417,499
447030	Interest Payment	—	—	—	—	—
463000	Matching Share Grants	—	—	—	—	—
Total Expenditures		1,171,515	2,518,820	2,633,940	2,877,239	3,724,645

Human Resources

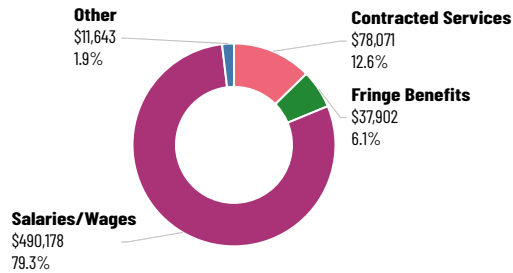
Department Description

The Bureau of Human Resources is comprised of two primary functions: Human Resources Administration and Payroll. Human Resources oversees and administers a wide range of centralized personnel services for City Government including, but not limited to: recruitment for management positions; testing, screening, hiring and processing individuals to fill vacant bargaining-unit positions; enforces civil service rules and regulations and administers the promotional processes, where applicable, for the Harrisburg Police, Fire and Non-Uniform Civil Service Commission; unemployment compensation matters; conducts new hire orientation sessions and exit interviews; labor relations matters; benefits administration, including management of health care for active employees and retirees, pension plans, and leave benefits; worker's compensation program; and drug and alcohol testing. The Bureau assists the Business Administrator and the department directors in developing job descriptions for management and bargaining-unit positions.

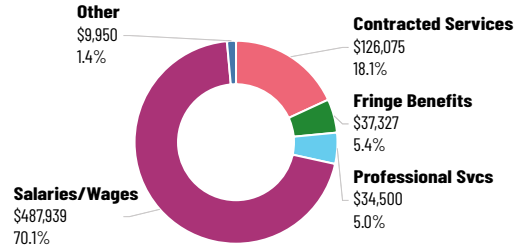
Payroll is responsible for processing the City's biweekly payroll, maintaining payroll records and managing federal, state and local tax deductions as well as other mandatory payroll deductions and voluntary contributions. Staff is also responsible for ensuring all withholding reporting requirements are met. Staff works closely with all timekeepers to ensure smooth and accurate payroll processing. Staff also effectuates scheduled salary increases for bargaining-unit employees and merit pay increases based on performance evaluations for management personnel.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Director Of Human Resources	11-13-2007	\$92,075	0	\$2,762	0.00	\$94,837	0.00	\$7,255	0.00	\$102,092
Deputy Director	4-18-2022	\$72,828	0	\$2,185	0.00	\$75,013	0.00	\$5,738	0.00	\$80,751
Payroll Manager	9-22-2014	\$77,112	0	\$2,313	0.00	\$79,425	0.00	\$6,076	0.00	\$85,501
Benefit Admin/Ada Cmpl Officer	10-15-2019	\$70,747	0	\$2,122	0.00	\$72,869	0.00	\$5,575	0.00	\$78,444
Human Resources Specialist	4-11-2022	\$55,141	0	\$1,654	0.00	\$56,795	0.00	\$4,345	0.00	\$61,140
Human Resources Generalist	6-24-2024	\$53,805	0	\$1,614	0.00	\$55,419	0.00	\$4,240	0.00	\$59,659
Confidential Secretary	7-31-2023	\$52,020	0	\$1,561	0.00	\$53,581	0.00	\$4,099	0.00	\$57,680
Management Totals		\$473,728	0	\$14,212	0.00	\$487,940	0.00	\$37,327	0.00	\$525,267
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$487,940	0.00	\$37,327	0.00	\$525,267

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	37,902	37,327
Medical	—	—
Personnel Subtotal	37,902	37,327
Salaries/Wages		
Salaries And Wages	490,178	487,939
Salaries/Wages Subtotal	490,178	487,939
Communications		
Advertising	—	250
Printing	1,686	3,000
Postage	—	1,000
Communications Subtotal	1,686	4,250
Professional Svcs		
Non-Cdl Drug/Alc Med Test	4,711	15,000
Cdl Drug/Alc Med Testing	4,193	17,500
Credit Reports	—	2,000
Professional Svcs Subtotal	8,904	34,500
Contracted Services		
Tuition/Training	567	14,000
Contracted Personnel Svcs	76,308	100,000
Memberships	1,196	2,000
Misc Contracted Services	—	10,000
Administrative Trustee Fee	—	75
Contracted Services Subtotal	78,071	126,075
Supplies		
Educational	—	400
Software	—	100

Personnel	2025 Actuals	2026 Approved
Subscriptions	—	200
Photography	—	500
Office	892	2,000
Wearing Apparel	—	—
Supplies Subtotal	892	3,200
Minor Capital		
Office Equipmt - Minor Cap	162	2,500
Minor Capital Subtotal	162	2,500
Total Expenditures	617,794	695,791

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Director	1.00	1.00	\$92,075	\$94,837
Deputy Director	1.00	1.00	\$72,828	\$75,013
Payroll Manager	1.00	1.00	\$77,112	\$79,425
Benefit Admin/Ada Cmpl Officer	1.00	1.00	\$70,747	\$72,869
Human Resources Generalist	0.00	1.00	\$53,805	\$55,419
Human Resources Specialist	2.00	1.00	\$55,141	\$56,795
Confidential Secretary	1.00	1.00	\$52,020	\$53,581
Total Management	7.00	7.00	\$473,728	\$487,939
Fica			\$36,240	\$37,327
Concessions			\$0	\$0
Total Fringe Benefits			\$36,240	\$37,327
Total	7.00	7.00	\$509,968	\$525,267

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	27,580	32,103	34,685	37,902	37,327
Social Security Subtotal	27,580	32,103	34,685	37,902	37,327
419002 Medical	—	—	—	—	—
Personnel Subtotal	27,580	32,103	34,685	37,902	37,327
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	352,521	414,023	444,693	490,178	487,939
Salaries And Wages Subtotal	352,521	414,023	444,693	490,178	487,939
Salaries/Wages Subtotal	352,521	414,023	444,693	490,178	487,939
Communications					
Advertising					
420010 Advertising Services	—	—	—	—	250
Advertising Subtotal	—	—	—	—	250
Printing					
420020 Printing Services	1,627	1,635	2,434	1,686	3,000
Printing Subtotal	1,627	1,635	2,434	1,686	3,000
Postage					
420050 Postage	—	—	—	—	1,000
Postage Subtotal	—	—	—	—	1,000
Communications Subtotal	1,627	1,635	2,434	1,686	4,250
Professional Svcs					
Non-Cdl Drug/Alc Med Test					
421051 Non-Cdl Drug/Alc Med Test	3,328	4,793	4,123	4,711	15,000
Non-Cdl Drug/Alc Med Test Subtotal	3,328	4,793	4,123	4,711	15,000
Cdl Drug/Alc Med Testing					
421052 Cdl Drug/Alc Med Testing	2,599	5,113	4,373	4,193	17,500
Cdl Drug/Alc Med Testing Subtotal	2,599	5,113	4,373	4,193	17,500
Credit Reports					
421053 Credit Reports	1,100	1,000	500	—	2,000
Credit Reports Subtotal	1,100	1,000	500	—	2,000
Professional Svcs Subtotal	7,027	10,905	8,996	8,904	34,500
Contracted Services					
Tuition/Training					
429001 Tuition/Training	469	598	727	567	14,000
Tuition/Training Subtotal	469	598	727	567	14,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Contracted Personnel Svcs						
429014	Contracted Personnel Svcs	57,756	69,309	71,508	76,308	100,000
Contracted Personnel Svcs Subtotal		57,756	69,309	71,508	76,308	100,000
Memberships						
429017	Memberships	—	1,220	1,056	1,196	2,000
Memberships Subtotal		—	1,220	1,056	1,196	2,000
Misc Contracted Services						
429090	Misc Contracted Services	800	6,065	—	—	10,000
Misc Contracted Services Subtotal		800	6,065	—	—	10,000
Administrative Trustee Fee						
429009	Admin Trustee/Misc Fee	—	—	—	—	75
Administrative Trustee Fee Subtotal		—	—	—	—	75
Contracted Services Subtotal		59,025	77,192	73,291	78,071	126,075
Supplies						
Educational						
430001	Educational	—	—	—	—	400
Educational Subtotal		—	—	—	—	400
Software						
430002	Software	—	—	—	—	100
Software Subtotal		—	—	—	—	100
Subscriptions						
430003	Subscriptions	—	—	—	—	200
Subscriptions Subtotal		—	—	—	—	200
Photography						
430006	Photography	—	250	362	—	500
Photography Subtotal		—	250	362	—	500
Office						
430009	Office Supplies	676	560	592	892	2,000
Office Subtotal		676	560	592	892	2,000
430014	Wearing Apparel	—	—	—	—	—
Supplies Subtotal		676	810	954	892	3,200
Minor Capital						
Office Equipmt - Minor Cap						
439015	Office Equipmt/Furn-Minor Cap	5,295	810	—	162	2,500
Office Equipmt - Minor Cap Subtotal		5,295	810	—	162	2,500
Minor Capital Subtotal		5,295	810	—	162	2,500
Total Expenditures		453,751	537,478	565,053	617,794	695,791

Licenses & Tax Enforcement

Department Description

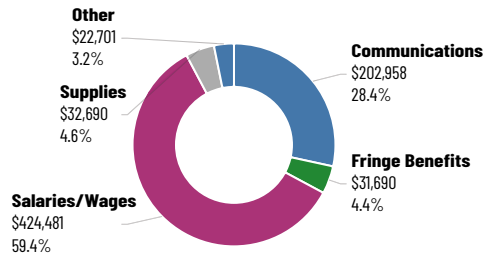
The Tax & Enforcement Offices mission is to administer the City of Harrisburg's Local Act 511 tax and licensing programs fairly, efficiently and accurately, while providing top-quality service by helping taxpayers understand and meet their tax responsibilities. We also strive to enforce the law by precisely and rapidly collecting current and delinquent tax revenue and license fees.

The Bureau of Licensing, Tax Enforcement, & Central Support bills and collects mercantile, business privilege, parking, and amusement taxes as well as various license fees for the City and the Harrisburg School District. This unit also administers the dog licensing program and manages all activities associated with the City's burglar and fire alarm program. A civil collection program is in place to collect all delinquent taxes.

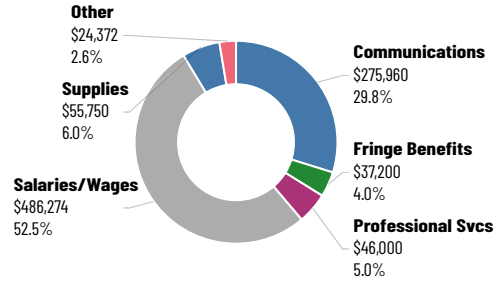
The Bureau also includes the Duplication Center which is responsible for the daily handling of incoming and outgoing mail, specialty mailings such as trash bills & property taxes, processing printing jobs for all City departments and the distribution of office supplies.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Tax & Enforcement Administrator	10-21-1996	\$92,075	0	\$2,762	0.00	\$94,837	0.00	\$7,225	0.00	\$102,092
Deputy Tax Enforcement Admin	10-3-2016	\$72,828	0	\$2,185	0.00	\$75,013	0.00	\$5,738	0.00	\$80,751
Management Totals		\$0	0	\$4,947	0.00	\$169,850	0.00	\$12,994	0.00	\$182,844
Administrative Clerk	11-28-2022	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Administrative Assistant I	12-1-2025	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Paralegal I		\$0	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Paralegal III	8-8-2016	\$61,705	0	\$0	0.00	\$61,705	0.00	\$4,720	0.00	\$66,425
Paralegal I	9-12-2022	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Central Support Specialist I	1-25-2016	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Bargaining Unit Totals		\$262,289	0	\$0	0.00	\$313,424	0.00	\$23,977	0.00	\$337,401
Management + Bargaining Unit Totals		\$427,192	0	\$4,947	0.00	\$483,274	0.00	\$36,971	0.00	\$520,245
Overtime						\$3,000	0.00	\$230	0.00	\$3,230
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$486,274	0.00	\$37,200	0.00	\$523,475

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	31,690	37,200
Medical	—	—
Personnel Subtotal	31,690	37,200
Salaries/Wages		
Salaries And Wages	423,877	483,274
Overtime	603	3,000
Salaries/Wages Subtotal	424,481	486,274
Communications		
Printing	26,842	39,250
Postage	176,117	236,710
Advertising Services	—	—
Communications Subtotal	202,958	275,960
Professional Svcs		
Collections - Opt/Liens	—	—
Filing Fees	6,550	20,000
Legal Services	—	26,000
Professional Svcs Subtotal	6,550	46,000
Contracted Services		
Web/Software Services	4,415	6,172
Conferences	1,015	2,000
Memberships	100	100
Administrative Trustee Fee	—	—
Contracted Services Subtotal	5,530	8,272
Maint And Repairs		
Maintenance Svc Contract	10,621	11,100
Maint And Repairs Subtotal	10,621	11,100
Supplies		
Software	—	—
Duplicating	14,170	35,250

Personnel	2025 Actuals	2026 Approved
Office	18,519	20,000
Wearing Apparel	—	500
Supplies Subtotal	32,690	55,750
Minor Capital		
Office Equipmt - Minor Cap	—	5,000
Minor Capital Subtotal	—	5,000
Operations Equip - Capital	—	—
Lease Purchase	—	—
Total Expenditures	714,519	925,557

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Tax & Enforcement Administrator	1.00	1.00	\$92,075	\$94,837
Deputy Tax Enforcement Admin	1.00	1.00	\$72,828	\$75,013
Total Management	2.00	2.00	\$164,903	\$169,850
Paralegal I	1.00	2.00	\$54,483	\$105,618
Paralegal Iii	1.00	1.00	\$61,705	\$61,705
Administrative Clerk	1.00	1.00	\$46,671	\$46,671
Administrative Assistant li	1.00	1.00	\$46,671	\$46,671
Central Support Specialist	1.00	1.00	\$52,759	\$52,759
Reallocation				
Total Bargaining Unit	5.00	6.00	\$262,289	\$313,424

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Overtime			\$3,000	\$3,000
Fica			\$33,550	\$37,200
Concessions			\$0	\$0
Total Fringe Benefits			\$36,550	\$40,200
Total	7.00	7.00	\$417,071	\$523,475

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	25,170	30,202	31,734	31,690	37,200
Social Security Subtotal	25,170	30,202	31,734	31,690	37,200
419002 Medical	—	—	—	—	—
Personnel Subtotal	25,170	30,202	31,734	31,690	37,200
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	340,409	405,485	418,902	423,877	483,274
Salaries And Wages Subtotal	340,409	405,485	418,902	423,877	483,274
Overtime					
416000 Overtime	—	—	—	603	3,000
Overtime Subtotal	—	—	—	603	3,000
Salaries/Wages Subtotal	340,409	405,485	418,902	424,481	486,274
Communications					
Printing					
420020 Printing Services	7,532	6,778	22,714	26,842	39,250
Printing Subtotal	7,532	6,778	22,714	26,842	39,250
Postage					
420050 Postage	150,624	140,494	183,869	176,117	236,710
Postage Subtotal	150,624	140,494	183,869	176,117	236,710
420010 Advertising Services	—	—	—	—	—
Communications Subtotal	158,155	147,272	206,583	202,958	275,960
Professional Svcs					
Collections - Opt/Liens					
421040 Collections - Opt/Liens	2,962	—	—	—	—
Collections - Opt/Liens Subtotal	2,962	—	—	—	—
Filing Fees					
421080 Filing Fees	18,645	12,297	8,863	6,550	20,000
Filing Fees Subtotal	18,645	12,297	8,863	6,550	20,000
Legal Services					
421010 Legal Services	—	—	—	—	26,000
Legal Services Subtotal	—	—	—	—	26,000
Professional Svcs Subtotal	21,607	12,297	8,863	6,550	46,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Contracted Services					
Web/Software Services					
424020 Web/Software Services	1,520	4,708	6,677	4,415	6,172
Web/Software Services Subtotal	1,520	4,708	6,677	4,415	6,172
Conferences					
429016 Conferences	803	895	851	1,015	2,000
Conferences Subtotal	803	895	851	1,015	2,000
Memberships					
429017 Memberships	90	100	100	100	100
Memberships Subtotal	90	100	100	100	100
429009 Admin Trustee/Misc Fee	—	—	—	—	—
Contracted Services Subtotal	2,413	5,704	7,628	5,530	8,272
Maint And Repairs					
Maintenance Svc Contract					
425090 Maintenance Svc Contract	18,925	16,689	12,823	10,621	11,100
Maintenance Svc Contract Subtotal	18,925	16,689	12,823	10,621	11,100
Maint And Repairs Subtotal	18,925	16,689	12,823	10,621	11,100
Supplies					
Software					
430002 Software	3,651	—	—	—	—
Software Subtotal	3,651	—	—	—	—
Duplicating					
430005 Duplicating	20,795	20,262	25,080	14,170	35,250
Duplicating Subtotal	20,795	20,262	25,080	14,170	35,250
Office					
430009 Office Supplies	13,244	12,467	18,818	18,519	20,000
Office Subtotal	13,244	12,467	18,818	18,519	20,000
Wearing Apparel					
430014 Wearing Apparel	—	—	150	—	500
Wearing Apparel Subtotal	—	—	150	—	500
Supplies Subtotal	37,690	32,729	44,048	32,690	55,750
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	2,479	—	3,944	—	5,000
Office Equipmt - Minor Cap Subtotal	2,479	—	3,944	—	5,000
Minor Capital Subtotal	2,479	—	3,944	—	5,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Capital Outlay					
Operations Equip - Capital					
453000 Operations Equip - Capital	—	82,851	—	—	—
Operations Equip - Capital Subtotal	—	82,851	—	—	—
453049 Lease Purchase	—	—	—	—	—
Capital Outlay Subtotal	—	82,851	—	—	—
Total Expenditures	606,849	733,228	734,525	714,519	925,557

General Expenses

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	31,626	14,492	8,764	27,323	11,475
Social Security Subtotal	31,626	14,492	8,764	27,323	11,475
Medical					
419002 Medical	11,755,193	13,124,343	15,318,149	13,591,137	13,500,000
Medical Subtotal	11,755,193	13,124,343	15,318,149	13,591,137	13,500,000
Severance Pay					
419005 Severance Pay	259,792	178,823	110,184	255,062	150,000
Severance Pay Subtotal	259,792	178,823	110,184	255,062	150,000
Mandatory Medicare					
419006 Mandatory Medicare	39,347	46,198	53,720	60,659	55,000
Mandatory Medicare Subtotal	39,347	46,198	53,720	60,659	55,000
Unemploymt Compensation					
419010 Unemployment Compensat	160	15,616	18,879	29,985	25,000
Unemploymt Compensation Subtotal	160	15,616	18,879	29,985	25,000
Workers' Comp Adjust Fees					
419011 Workers' Comp-Adj Fees	36,545	41,178	43,598	40,094	39,578
Workers' Comp Adjust Fees Subtotal	36,545	41,178	43,598	40,094	39,578
Loss Time And Medical					
419012 Loss Time And Medical	299,105	262,081	204,253	196,869	50,000
Loss Time And Medical Subtotal	299,105	262,081	204,253	196,869	50,000
State Fees And Assessment					
419014 State Fees And Assessments	55,612	39,779	32,569	11,374	35,000
State Fees And Assessment Subtotal	55,612	39,779	32,569	11,374	35,000
Excess Policy And Bond					
419015 Excess Policy And Bond	148,544	196,317	268,576	255,955	232,308
Excess Policy And Bond Subtotal	148,544	196,317	268,576	255,955	232,308
464005 Walk To Work Program	—	—	—	—	—
Non-Uniform Pension Plan B					
419025 Non-Uniform Pension Plan B	—	747,275	890,510	1,249,066	1,329,248
Non-Uniform Pension Plan B Subtotal	—	747,275	890,510	1,249,066	1,329,248
Group Term Life Insurance Prem					
419003 Group Term Life Insurance Prem	—	60,598	—	—	—
Group Term Life Insurance Prem Subtotal	—	60,598	—	—	—
Personnel Subtotal	12,625,924	14,726,701	16,949,202	15,717,524	15,427,609

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Salaries/Wages					
Signing Bonus					
414002 Signing Bonus	147,000	81,000	64,500	72,000	—
Signing Bonus Subtotal	147,000	81,000	64,500	72,000	—
Temporary					
415000 Temporary	4,380	4,320	4,380	4,470	—
Temporary Subtotal	4,380	4,320	4,380	4,470	—
Sick Leave/Vaca Buy-Back					
417000 Sick Leave/Vacat Buy-Back	2,237	—	—	—	—
Sick Leave/Vaca Buy-Back Subtotal	2,237	—	—	—	—
Salaries And Wages					
414000 Salaries And Wages	—	(0)	—	29,809	—
Salaries And Wages Subtotal	—	(0)	—	29,809	—
Salaries/Wages Subtotal	153,617	85,320	68,880	106,279	—
Communications					
Telecommunications					
420040 Telecommunications Svcs	213,851	206,692	244,868	253,611	225,000
Telecommunications Subtotal	213,851	206,692	244,868	253,611	225,000
Communications Subtotal	213,851	206,692	244,868	253,611	225,000
Professional Svcs					
Legal					
421010 Legal Services	—	771,964	29,770	80	40,000
Legal Subtotal	—	771,964	29,770	80	40,000
Consulting					
421030 Consulting / Prof Services	21,423	27,230	31,554	32,612	30,000
Consulting Subtotal	21,423	27,230	31,554	32,612	30,000
Other Professional Fees					
421050 Other Professional Services	—	177,111	5,922	75,079	—
Other Professional Fees Subtotal	—	177,111	5,922	75,079	—
Professional Svcs Subtotal	21,423	976,305	67,245	107,771	70,000
Contracted Services					
Stop Loss Premium					
423002 Stop/Loss Premium	612,780	803,418	941,265	920,516	980,828
Stop Loss Premium Subtotal	612,780	803,418	941,265	920,516	980,828
Automobile Premium					
423010 Automobile Prem	102,251	146,041	194,724	125,246	185,055
Automobile Premium Subtotal	102,251	146,041	194,724	125,246	185,055

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Auto Deductible					
423011 Auto Deduct	3,570	8,550	4,278	1,625	3,000
Auto Deductible Subtotal	3,570	8,550	4,278	1,625	3,000
General Liability Premium					
423020 General Liability Premium	108,712	142,770	260,070	169,187	228,406
General Liability Premium Subtotal	108,712	142,770	260,070	169,187	228,406
General Liability Deductible					
423021 General Liability Deductible	89,310	55,276	55,269	62,639	62,500
General Liability Deductible Subtotal	89,310	55,276	55,269	62,639	62,500
Liability Settlement Claims					
423023 Liability Settlement Claims	1,061,507	504,161	75,000	837,500	500,000
Liability Settlement Claims Subtotal	1,061,507	504,161	75,000	837,500	500,000
Boiler					
423030 Boiler And Machinery	—	—	10,159	10,182	11,200
Boiler Subtotal	—	—	10,159	10,182	11,200
Property And Crime Prem					
423040 Property And Crime Prem	201,936	1,387,764	721,117	627,816	690,598
Property And Crime Prem Subtotal	201,936	1,387,764	721,117	627,816	690,598
Inland Marine					
423050 Inland Marine	18,076	56,983	70,031	69,368	76,195
Inland Marine Subtotal	18,076	56,983	70,031	69,368	76,195
Flood Premium					
423060 Flood Premium	38,632	42,566	47,749	52,550	57,500
Flood Premium Subtotal	38,632	42,566	47,749	52,550	57,500
Public Official Premium					
423090 Public Official Premium	67,805	85,147	140,515	91,987	65,000
Public Official Premium Subtotal	67,805	85,147	140,515	91,987	65,000
Public Official Deductible					
423091 Public Official Deductible	108,317	61,094	115,143	108,065	75,000
Public Official Deductible Subtotal	108,317	61,094	115,143	108,065	75,000
Excess Liability					
423095 Excess Liability	145,739	135,602	56,535	56,664	62,330
Excess Liability Subtotal	145,739	135,602	56,535	56,664	62,330
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	4,792	3,905	4,248	6,679	4,500
Administrative Trustee Fee Subtotal	4,792	3,905	4,248	6,679	4,500

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Memberships						
429017	Memberships	1,820	1,628	1,395	984	1,000
Memberships Subtotal		1,820	1,628	1,395	984	1,000
Permits And/Or Fees						
429018	Permits And/Or Fees	16,538	15,300	1,050	29,550	15,300
Permits And/Or Fees Subtotal		16,538	15,300	1,050	29,550	15,300
Misc Contracted Services						
429090	Misc Contracted Services	5,407	721	—	57,775	—
Misc Contracted Services Subtotal		5,407	721	—	57,775	—
429095	Bank Service Charges	—	—	—	—	—
Police Professional Prem						
423080	Police Professional Prem	—	—	111,420	—	—
Tuition/Training						
Police Professional Prem Subtotal		—	—	111,420	—	—
429001	Tuition/Training	—	—	—	75,000	—
Tuition/Training Subtotal		—	—	—	75,000	—
Contracted Services Subtotal		2,587,191	3,450,925	2,809,969	3,303,333	3,018,412
Maint And Repairs						
Maintenance Svc Contract						
425090	Maintenance Svc Contract	9,500	(45)	—	—	—
Maintenance Svc Contract Subtotal		9,500	(45)	—	—	—
Building Maintenance						
425030	Building Maintenance	—	220,536	—	—	—
Building Maintenance Subtotal		—	220,536	—	—	—
Maint And Repairs Subtotal		9,500	220,491	—	—	—
Supplies						
430002	Software	—	—	—	—	—
Misc Supplies And Expense						
430099	Misc Supplies And Expense	—	11,364	—	—	—
Misc Supplies And Expense Subtotal		—	11,364	—	—	—
Supplies Subtotal		—	11,364	—	—	—
Minor Capital						
Office Equipmt - Minor Cap						
439015	Office Equipmt/Furn-Minor Cap	3,939	—	—	—	—
Office Equipmt - Minor Cap Subtotal		3,939	—	—	—	—
Other						
Minor Capital Subtotal		3,939	—	—	—	—

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Grants To Local Units						
462000	Grants To Local Units	218,421	460,656	582,154	558,566	558,530
Grants To Local Units Subtotal		218,421	460,656	582,154	558,566	558,530
Grants To Cap Area Transit						
462002	Grants To Cat	358,841	379,734	375,657	407,223	736,867
Grants To Cap Area Transit Subtotal		358,841	379,734	375,657	407,223	736,867
Refund Prior Year Revenue						
485000	Refund Prior Year Revenue	—	—	648	30,340	10,000
Refund Prior Year Revenue Subtotal		—	—	648	30,340	10,000
Interest Payment						
447030	Interest Payment	405	2,069	2,083	775	—
Interest Payment Subtotal		405	2,069	2,083	775	—
Payment Of Pryr Expenditures						
486000	Payment Of Pryr Expenditures	—	26,802	4,492	—	—
Payment Of Pryr Expenditures Subtotal		—	26,802	4,492	—	—
Other Subtotal		577,666	869,260	965,034	996,904	1,305,397
Total Expenditures		16,193,110	20,547,058	21,105,198	20,485,421	20,046,418

Transfers

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund					
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	—	—	540,452	107,100	350,000
Interfund-Neighborhd Svcs Subtotal	—	—	540,452	107,100	350,000
Interfund-Cap Projects Fund					
481060 Interfund-Cap Projects Fund	—	—	—	—	500,000
Interfund-Cap Projects Fund Subtotal	—	—	—	—	500,000
Interfund - Debt Svc Fund					
481070 Interfund - Debt Svc Fund	22,073,638	9,875,573	1,250,000	1,250,000	1,430,000
Interfund - Debt Svc Fund Subtotal	22,073,638	9,875,573	1,250,000	1,250,000	1,430,000
Interfund - Hbg Senators Fund					
481026 Interfund - Hbg Senators Fund	—	2,800,000	5,202,018	1,956,519	—
Interfund - Hbg Senators Fund Subtotal	—	2,800,000	5,202,018	1,956,519	—
Interfund - State Grants Fund					
481014 Interfund - Federal Grants	—	—	—	—	—
481011 Interfund - State Grants Fund	—	—	26,250,000	—	—
Interfund - State Grants Fund Subtotal	—	—	26,250,000	—	—
Interfund - Fire Protection Fd					
481052 Interfund - Fire Protection Fd	—	—	—	—	300,000
Interfund - Fire Protection Fd Subtotal	—	—	—	—	300,000
Interfund Subtotal	22,073,638	12,675,573	33,242,470	3,313,619	2,580,000
Total Expenditures	22,073,638	12,675,573	33,242,470	3,313,619	2,580,000

Department of Building and Housing

Department	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Planning	239,656	229,956	206,747	272,372	496,833
Business Development	100,264	118,652	213,250	157,437	120,879
Total Expenditures	339,920	348,608	419,997	429,809	617,712

Planning

Department Description

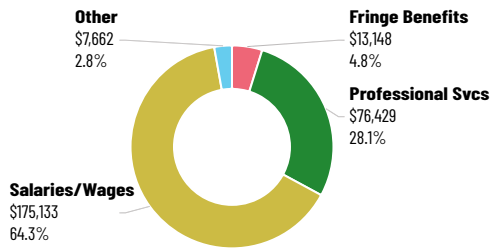
The Bureau of Planning promotes development and reinvestment in the City of Harrisburg in order to preserve neighborhoods while fostering economic development. The Planning Bureau reviews development proposals to ensure that new development is consistent with the City's Comprehensive Plan as well as the Zoning Code and the Subdivision and Land Development Code. The Planning Bureau provides staff support to three citizen land use boards: the Harrisburg Planning Commission, the Zoning Hearing Board, and the Harrisburg Architectural Review Board (HARB).

In addition to its core responsibilities of current and long-range planning, the Bureau is also the primary contact for Census preparation efforts as well as land development review, architectural compliance, and assistance in the preparation of maps to support planning efforts.

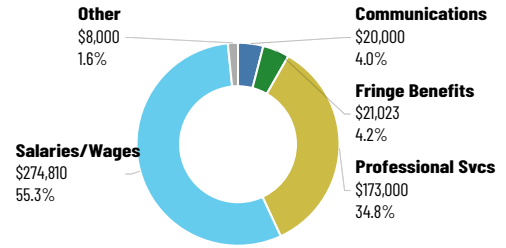
The Planning Bureau's most significant project is the completion of the new Zoning Code for the City of Harrisburg and completion of the Historic District Design and Preservation Guide. The Bureau is also assisting with the completion of a revised City Comprehensive Plan.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Director Of Planning	12-17-2012	\$84,150	0	\$4,208	0.00	\$88,358	0.00	\$6,759	0.00	\$95,117
Deputy Director For Planning/ Zoning		\$70,000	0	\$1,400	0.00	\$70,000	0.00	\$5,355	0.00	\$75,355
Urban Planner 1	9-26-2022	\$53,060	0	\$1,592	0.00	\$54,652	0.00	\$4,181	0.00	\$58,833
Historic Preservation Specialist/Arch	6-2-2025	\$60,000	0	\$1,800	0.00	\$61,800	0.00	\$4,728	0.00	\$66,528
Management Totals		\$267,210	0	\$9,000	0.00	\$274,810	0.00	\$21,023	0.00	\$295,833
Total Salaries, Overtime, Fica And Fringe Benefits						\$274,810	0.00	\$21,023	0.00	\$295,833

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	13,148	21,023
Medical	—	—
Personnel Subtotal	13,148	21,023
Salaries/Wages		
Salaries And Wages	175,133	274,810
Salaries/Wages Subtotal	175,133	274,810
Communications		
Advertising	7,662	15,000
Printing	—	5,000
Communications Subtotal	7,662	20,000
Professional Svcs		
Legal	73,979	100,000
Consulting	—	70,000
Stenographer	2,450	3,000
Professional Svcs Subtotal	76,429	173,000
Contracted Services		
Tuition/Training	—	2,000
Conferences	—	—
Memberships	—	2,000
Contracted Services Subtotal	—	4,000

Personnel	2025 Actuals	2026 Approved
Supplies		
Office	—	4,000
Educational	—	—
Supplies Subtotal	—	4,000
Office Equipmt - Minor Cap	—	—
Total Expenditures	272,372	496,833

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Director Of Planning	1.00	1.00	\$84,150	\$88,358
Deputy Director Planning/Zoning	1.00	1.00	\$70,000	\$70,000
Urban Planner I	1.00	1.00	\$53,060	\$54,652
Historic Preservation Spec/Archivist	1.00	1.00	\$60,000	\$61,800
Total Management	4.00	4.00	\$267,210	\$274,810
Fica			\$20,442	\$21,023
Concessions			\$0	\$0
Total Fringe Benefits			\$20,442	\$21,023
Total	4.00	4.00	\$287,652	\$295,833

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	9,826	10,108	10,744	13,148	21,023
Social Security Subtotal	9,826	10,108	10,744	13,148	21,023
419002 Medical	—	—	—	—	—
Personnel Subtotal	9,826	10,108	10,744	13,148	21,023
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	131,077	134,493	142,942	175,133	274,810
Salaries And Wages Subtotal	131,077	134,493	142,942	175,133	274,810
Salaries/Wages Subtotal	131,077	134,493	142,942	175,133	274,810
Communications					
Advertising					
420010 Advertising Services	10,834	11,053	8,290	7,662	15,000
Advertising Subtotal	10,834	11,053	8,290	7,662	15,000
Printing					
420020 Printing Services	—	—	—	—	5,000
Printing Subtotal	—	—	—	—	5,000
Communications Subtotal	10,834	11,053	8,290	7,662	20,000
Professional Svcs					
Legal					
421010 Legal Services	83,271	71,477	42,071	73,979	100,000
Legal Subtotal	83,271	71,477	42,071	73,979	100,000
Consulting					
421030 Consulting / Prof Services	—	—	—	—	70,000
Consulting Subtotal	—	—	—	—	70,000
Stenographer					
421060 Stenographer	4,417	2,650	2,400	2,450	3,000
Stenographer Subtotal	4,417	2,650	2,400	2,450	3,000
Professional Svcs Subtotal	87,688	74,127	44,471	76,429	173,000
Contracted Services					
Tuition/Training					
429001 Tuition/Training	165	—	—	—	2,000
Tuition/Training Subtotal	165	—	—	—	2,000
429016 Conferences	—	—	—	—	—

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Memberships						
429017	Memberships	—	175	300	—	2,000
Memberships Subtotal		—	175	300	—	2,000
Contracted Services Subtotal		165	175	300	—	4,000
Supplies						
Office						
430009	Office Supplies	—	—	—	—	4,000
Office Subtotal		—	—	—	—	4,000
Educational						
430001	Educational	66	—	—	—	—
Educational Subtotal		66	—	—	—	—
Supplies Subtotal		66	—	—	—	4,000
439015	Office Equipmt/Furn-Minor Cap	—	—	—	—	—
Total Expenditures		239,656	229,956	206,747	272,372	496,833

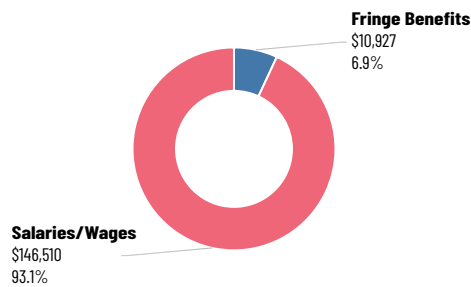
Business Development

Department Description

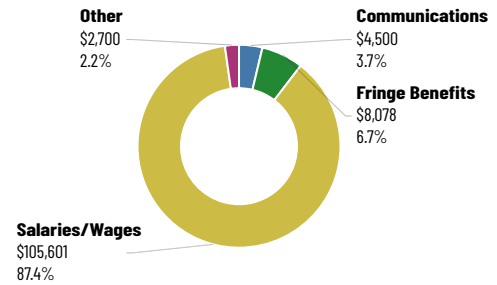
The Bureau of Business Development’s goal is to create thriving commercial corridors, increase economic vitality, healthy neighborhoods, create thriving commercial corridors, increase economic vitality in underserved areas, and assist, promote and encourage job creation, industrial activity, and entrepreneurship within the City.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Interim Director For Building & Housing Dev (Gf=10.8%)		\$11,343	0	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Project Director For Business Development/Lerta Admn (Gf=87.7% In 2025, 100% In 2026)		\$57,715	0	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Program Manager-Arpa		\$52,020	0	\$0	0.00	\$52,020	0.00	\$3,980	0.00	\$56,000
Program Manager-Arpa		\$52,020	0	\$1,561	0.00	\$53,581	0.00	\$4,099	0.00	\$57,680
Management Totals		\$173,099	0	\$1,561	0.00	\$105,601	0.00	\$8,078	0.00	\$113,679
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$105,601	0.00	\$8,078	0.00	\$113,679

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	10,927	8,078
Medical	—	—
Personnel Subtotal	10,927	8,078
Salaries/Wages		
Salaries And Wages	146,510	105,601
Salaries/Wages Subtotal	146,510	105,601
Communications		
Advertising	—	2,000
Printing	—	2,500
Communications Subtotal	—	4,500
Contracted Services		
Web/Software Services	—	—
Travel	—	1,000
Conferences	—	1,500
Memberships	—	—
Contracted Services Subtotal	—	2,500

Personnel	2025 Actuals	2026 Approved
Supplies		
Misc Supplies And Expense	—	—
Subscriptions	—	200
Supplies Subtotal	—	200
Office Equipmt - Minor Cap	—	—
Grants To Local Units	—	—
Total Expenditures	157,437	120,879

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Interim Director For Dbhd	1.00	1.00	\$11,343	\$0
Project Director Of Business Dev./Lerta Admin.	1.00	1.00	\$57,716	\$0
Program Manager (Arpa)	1.00	1.00	\$52,020	\$53,581
Program Manager (Arpa)	1.00	1.00	\$52,020	\$52,020
Total Management	4.00	4.00	\$173,099	\$113,679
Fica			\$13,242	\$8,078
Total Fringe Benefits			\$13,242	\$8,078
Total	4.00	4.00	\$186,341	\$113,679

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	6,655	7,433	15,600	10,927	8,078
Social Security Subtotal	6,655	7,433	15,600	10,927	8,078
419002 Medical	—	—	—	—	—
Personnel Subtotal	6,655	7,433	15,600	10,927	8,078
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	86,734	90,017	196,758	146,510	105,601
Salaries And Wages Subtotal	86,734	90,017	196,758	146,510	105,601
Salaries/Wages Subtotal	86,734	90,017	196,758	146,510	105,601
Communications					
Advertising					
420010 Advertising Services	—	—	—	—	2,000
Advertising Subtotal	—	—	—	—	2,000
Printing					
420020 Printing Services	—	—	—	—	2,500
Printing Subtotal	—	—	—	—	2,500
Communications Subtotal	—	—	—	—	4,500
Professional Svcs					
Consulting					
421030 Consulting / Prof Services	—	20,967	—	—	—
Consulting Subtotal	—	20,967	—	—	—
421080 Filing Fees	—	—	—	—	—
Professional Svcs Subtotal	—	20,967	—	—	—
Contracted Services					
Web/Software Services					
424020 Web/Software Services	6,875	—	—	—	—
Web/Software Services Subtotal	6,875	—	—	—	—
Travel					
429015 Travel	—	—	407	—	1,000
Travel Subtotal	—	—	407	—	1,000
Conferences					
429016 Conferences	—	—	485	—	1,500
Conferences Subtotal	—	—	485	—	1,500
429017 Memberships	—	—	—	—	—
Contracted Services Subtotal	6,875	—	892	—	2,500

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Supplies					
430099 Misc Supplies And Expense	—	—	—	—	—
Subscriptions					
430003 Subscriptions	—	—	—	—	200
Subscriptions Subtotal	—	—	—	—	200
Supplies Subtotal	—	—	—	—	200
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	235	—	—	—
Office Equipmt - Minor Cap Subtotal	—	235	—	—	—
Minor Capital Subtotal	—	235	—	—	—
462000 Grants To Local Units	—	—	—	—	—
Total Expenditures	100,264	118,652	213,250	157,437	120,879

Department of Public Safety

Department	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Police	17,592,328	18,974,612	19,207,374	18,476,253	20,764,490
Fire	9,913,681	11,034,899	12,613,773	12,091,560	15,397,229
Codes	914,724	960,907	1,041,236	1,214,632	1,517,213
Total Expenditures	28,420,733	30,970,418	32,862,383	31,782,444	37,678,932

Police

Department Description

Office of the Police Chief

The Commanding Officer of the Bureau is the Chief of Police. This office is responsible for the management of available resources to ensure that the Bureau's goals and objectives are achieved. The Chief's Office is responsible for the direct supervision of one Administrative Support staff, Internal Affairs Unit, Street Crimes Unit, FBI Task Force, Community Policing, and Animal Control.

The Harrisburg Bureau of Police is a PLEAC accredited agency. The Bureau attained this prestigious status in 2003 from the PA Chiefs of Police Association Accreditation Committee, and was last reaccredited in 2014.

Uniformed Patrol Division

The largest Division of the Bureau is the Uniformed Patrol Division, which is commanded by the Bureau's Uniformed Patrol Commander. The Division consists of three Platoons. Also under the Division are the specialty units which include the K-9 Unit, and Housing Police Unit. These Uniformed Officers respond directly to the public's calls for service and are on the "Front Line" of Law Enforcement every day.

Technical Services Division

The Technical Services Division is comprised of Units which support the Patrol and Criminal Investigative Divisions and service the community in a variety of functions. The Bureau's Training Unit, Property Management Unit, Court Liaison/Special Events Officer, Abandoned Vehicle Officer, Accreditation Officer, Police Data Technicians and Records Center Staff are assigned to the Technical Services Division.

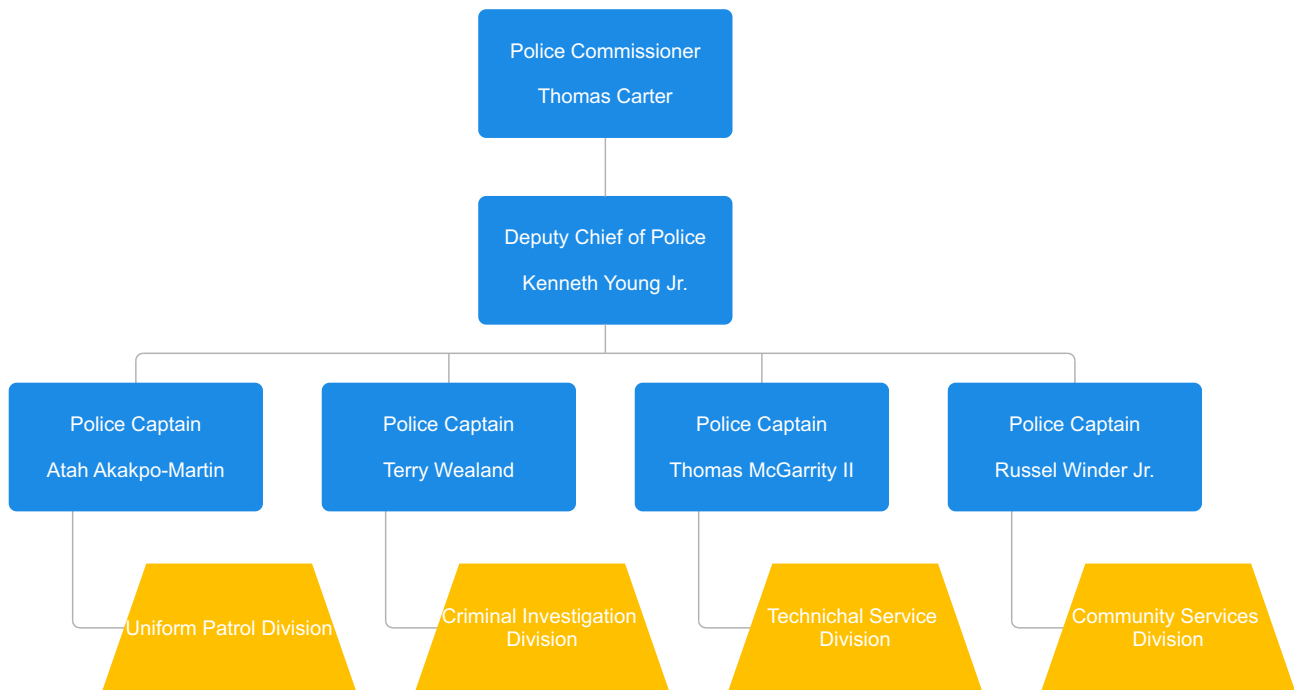
The Parking Enforcement Unit is also part of the Technical Services Division. Parking Enforcement personnel are responsible for enforcing the parking ordinances of the City of Harrisburg and the parking statutes of the Commonwealth of Pennsylvania.

Criminal Investigation Division

The Criminal Investigation Division investigates adult and juvenile crimes referred by the Uniformed Patrol Division, and law enforcement community. The Division is broken down into the Adult Offender, Juvenile Offender, Organized Crime and Vice Control, Special Operations, Forensic, Arson Unit, one Administrative Support staff and The Dauphin County Victim/Witness Assistance Program. The primary goal of this Division is to resolve crime through investigation.

Community Services Division

The Community Services Division, which is led by a Captain, is comprised of the Community Policing Unit, Housing Unit and Animal Control Officers. A Director manages the Community Service Aides. The Division is supported by a Police Supervisor, a Crime Analyst and the Community Policing Sub-Station Manager. The goal of the Community Services Division is to build a relationship with the community, through initiatives that encourage the use of positive police contacts, programs and services, creating partnerships and strategies to reduce crime and improve quality of life.



Position	Anniversary/ D.O.H.	2025 Salary	Annual Increase	2026 Salary	FICA	Fringe Benefits	Total
Police Commissioner	7-29-1988	143,420.16	\$4,303	147,722.76	\$2,142	0.00	149,864.74
Deputy Police Chief	1-8-2001	124,431.84	\$3,733	128,164.80	\$1,858	0.00	130,023.18
Police Captain (Cid)	9-14-1998	119,360.80	\$3,581	122,941.62	\$1,783	0.00	124,724.28
Police Captain (Uniformed Patrol Div)	5-17-1999	115,839.36	\$3,475	119,314.54	\$1,730	0.00	121,044.60
Police Captain (Community Services)	7-5-2005	113,568.00	\$3,407	116,975.04	\$1,696	0.00	118,671.18
Police Captain (Technical Services Div)	1-18-2005	109,200.00	\$3,276	112,476.00	\$1,631	0.00	114,106.90
Director Of Community Relation And Engagement	12-23-2024	65,000.00	\$0	0.00	\$0	0.00	0.00
Special Assistant To The Police Commissioner	2-9-2015	77,226.24	\$2,317	79,543.03	\$6,085	0.00	85,628.07
Confidential Secretary To Deputy Chief	3-22-2021	55,000.00	\$1,650	56,650.00	\$4,334	0.00	60,983.72
Crime Analyst	1-19-2021	70,000.00	\$2,100	72,100.00	\$5,516	0.00	77,615.65
Crime Analyst	2-16-2021	70,000.00	\$2,100	72,100.00	\$5,516	0.00	77,615.65
Records Management System Manager (Since 2/26/24)	8-15-2022	53,550.00	\$1,607	55,156.50	\$4,219	0.00	59,375.97
Accreditation Manager (Since 2/12/24)	3-29-2021	70,000.00	\$2,100	72,100.00	\$5,516	0.00	77,615.65
Substation Mgr	6-16-2025	50,000.00	\$1,500	51,500.00	\$3,940	0.00	55,439.75
Body Camera Manager	4-7-2025	50,000.00	\$1,500	51,500.00	\$3,940	0.00	55,439.75
Court Liaison & Special Events Coordinator	7-20-2020	70,000.00	\$2,100	72,100.00	\$5,516	0.00	77,615.65
Gvi Project Manager	11-27-2023	66,300.00	\$1,989	68,289.00	\$5,224	0.00	73,513.11
Technical Services Supervisor	12-31-2001	58,000.00	\$1,740	59,740.00	\$4,570	0.00	64,310.11
Evidence Custodian	7-10-2023	46,818.00	\$1,405	48,222.54	\$3,689	0.00	51,911.56
Police Fleet Manager (Since 4/22/24)	4-22-2024	45,900.00	\$1,377	47,277.00	\$3,617	0.00	50,893.69
Management Totals		1,628,614.40	\$46,908	1,610,523.00	\$76,854	0.00	1,687,377.00
Administrative Assistant I	10-11-2022	49,562.63	\$0	49,562.63	\$3,792	0.00	53,354.17
Administrative Assistant Ii	1-7-2008	51,135.21	\$0	51,135.21	\$3,912	0.00	55,047.05
Secretary I (Upd)	4-25-2022	46,671.06	\$0	46,671.06	\$3,570	0.00	50,241.40
Community Service Aide	10-11-2022	46,671.06	\$0	46,671.06	\$3,570	0.00	50,241.40
Community Service Aide	10-23-2023	46,671.06	\$0	46,671.06	\$3,570	0.00	50,241.40
Community Service Aide	7-26-2021	46,671.06	\$0	46,671.06	\$3,570	0.00	50,241.40

Position	Anniversary/ D.O.H.	2025 Salary	Annual Increase	2026 Salary	FICA	Fringe Benefits	Total
Community Service Aide	11-20-2023	46,671.06	\$0	46,671.06	\$3,570	0.00	50,241.40
Community Service Aide	3-18-2024	45,352.09	\$0	45,352.09	\$3,469	0.00	48,821.52
Community Service Aide	9-9-2024	45,352.09	\$0	45,352.09	\$3,469	0.00	48,821.52
Community Service Aide	9-16-2024	45,352.09	\$0	45,352.09	\$3,469	0.00	48,821.52
Animal Control Officer I	10-10-2023	48,091.47	\$0	48,091.47	\$3,679	0.00	51,770.47
Animal Control Officer I	5-19-2025	45,352.09	\$0	45,352.09	\$3,469	0.00	48,821.52
Parking Enforcement Officer I	9-23-2024	42,866.32	\$0	42,866.32	\$3,279	0.00	46,145.59
Parking Enforcement Officer li	6-28-2021	46,671.06	\$0	46,671.06	\$3,570	0.00	50,241.40
Parking Enforcement Officer I	3-24-2025	42,866.32	\$0	42,866.32	\$3,279	0.00	46,145.59
Parking Enforcement Officer I	3-24-2025	42,866.32	\$0	42,866.32	\$3,279	0.00	46,145.59
Police Data Technician I	5-15-2023	48,091.47	\$0	48,091.47	\$3,679	0.00	51,770.47
Police Data Technician I	9-22-2025	46,671.06	\$0	46,671.06	\$3,570	0.00	50,241.40
Police Data Technician li	2-18-2020	51,135.21	\$0	51,135.21	\$3,912	0.00	55,047.05
Police Data Technician li	1-2-2019	52,758.54	\$0	52,758.54	\$4,036	0.00	56,794.57
Detective Promotion Date		0.00	\$0	0.00	\$0	0.00	0.00
Detective Promotion Date		0.00	\$0	0.00	\$0	0.00	0.00
Detective Promotion Date		88,357.89	\$0	88,357.89	\$1,281	0.00	89,639.08
Detective Promotion Date		96,028.83	\$0	96,028.83	\$1,392	0.00	97,421.25
Detective Promotion Date 01/04/21	1-20-2009	88,641.99	\$0	88,641.99	\$1,285	0.00	89,927.30
Detective Promotion Date 01/12/15	1-8-2021	91,483.08	\$0	91,483.08	\$1,327	0.00	92,809.58
Detective Promotion Date 01/28/13	1-18-2005	92,335.41	\$0	92,335.41	\$1,339	0.00	93,674.27
Detective Promotion Date 03/15/21	7-7-214	88,641.99	\$0	88,641.99	\$1,285	0.00	89,927.30
Detective Promotion Date 05/01/20	7-8-2022	88,926.10	\$0	88,926.10	\$1,289	0.00	90,215.53
Detective Promotion Date 05/01/20	7-8-20013	88,926.10	\$0	88,926.10	\$1,289	0.00	90,215.53
Detective Promotion Date 07/17/17	7-5-2005	89,778.43	\$0	89,778.43	\$1,302	0.00	91,080.22
Detective Promotion Date 07/24/17	1-14-2008	89,778.43	\$0	89,778.43	\$1,302	0.00	91,080.22
Detective Promotion Date 09/09/19	1-21-2014	89,210.21	\$0	89,210.21	\$1,294	0.00	90,503.76

Position	Anniversary/ D.O.H.	2025 Salary	Annual Increase	2026 Salary	FICA	Fringe Benefits	Total
Detective Promotion Date 11/05/18	7-7-2008	89,494.32	\$0	89,494.32	\$1,298	0.00	90,791.99
Detective Promotion Date 11/22/21	11-22-2021	88,641.99	\$0	88,641.99	\$1,285	0.00	89,927.30
Detective Promotion Date 11/22/21	11-22-2021	88,641.99	\$0	88,641.99	\$1,285	0.00	89,927.30
Detective Promotion Date 11/22/21	11-22-2021	88,641.99	\$0	88,641.99	\$1,285	0.00	89,927.30
Detective Promotion Date 6/2/2025	1-13-2020	87,505.56	\$0	87,505.56	\$1,269	0.00	88,774.39
Detective Promotion Date 02/18/08	7-8-2002	94,040.06	\$0	94,040.06	\$1,364	0.00	95,403.64
Forensic Investigator Promotion Date		87,505.56	\$0	87,505.56	\$1,269	0.00	88,774.39
Forensic Investigator Promotion Date 01/07/19	7-2-2007	89,778.43	\$0	89,778.43	\$1,302	0.00	91,080.22
Forensic Investigator Promotion Date 01/19/17	7-6-2004	88,641.99	\$0	88,641.99	\$1,285	0.00	89,927.30
Forensic Investigator Promotion Date 03/15/21	1-17-2017	95,460.61	\$0	95,460.61	\$1,384	0.00	96,844.79
Forensic Investigator Promotion Date 09/08/03	1-8-2001	89,210.21	\$0	89,210.21	\$1,294	0.00	90,503.76
Police Lieutenant Promotion Date		98,301.70	\$0	98,301.70	\$1,425	0.00	99,727.07
Police Lieutenant Promotion Date		98,301.70	\$0	98,301.70	\$1,425	0.00	99,727.07
Police Lieutenant Promotion Date 03/15/21	7-5-2005	100,574.57	\$0	100,574.57	\$1,458	0.00	102,032.90
Police Lieutenant Promotion Date 07/05/23	7-5-2006	99,438.13	\$0	99,438.13	\$1,442	0.00	100,879.98
Police Lieutenant Promotion Date 07/05/23	7-5-2006	99,438.13	\$0	99,438.13	\$1,442	0.00	100,879.98
Police Sergeant Promotion Date	5-23-1991	92,335.42	\$0	92,335.42	\$1,339	0.00	93,674.28
Police Sergeant Promotion Date	7-5-2005	95,460.61	\$0	95,460.61	\$1,384	0.00	96,844.79
Police Sergeant Promotion Date 01/06/20	1-8-2001	93,755.96	\$0	93,755.96	\$1,359	0.00	95,115.42
Police Sergeant Promotion Date 01/06/20	7-6-2009	93,755.96	\$0	93,755.96	\$1,359	0.00	95,115.42
Police Sergeant Promotion Date 01/09/17	5-17-1999	94,608.28	\$0	94,608.28	\$1,372	0.00	95,980.10
Police Sergeant Promotion Date 01/15/24	7-5-2005	92,619.52	\$0	92,619.52	\$1,343	0.00	93,962.50
Police Sergeant Promotion Date 03/15/21	1-17-2006	93,471.85	\$0	93,471.85	\$1,355	0.00	94,827.19
Police Sergeant Promotion Date 07/05/23	1-20-2009	92,903.63	\$0	92,903.63	\$1,347	0.00	94,250.73
Police Sergeant Promotion Date 07/05/23	1-26-2015	92,903.63	\$0	92,903.63	\$1,347	0.00	94,250.73
Police Sergeant Promotion Date 07/05/23	7-6-2004	92,903.63	\$0	92,903.63	\$1,347	0.00	94,250.73
Police Sergeant Promotion Date 07/05/23	1-14-2013	92,903.63	\$0	92,903.63	\$1,347	0.00	94,250.73

Position	Anniversary/ D.O.H.	2025 Salary	Annual Increase	2026 Salary	FICA	Fringe Benefits	Total
Police Sergeant Promotion Date 07/05/23	1-21-2014	92,903.63	\$0	92,903.63	\$1,347	0.00	94,250.73
Police Corporal Promotion Date 01/15/24	1-8-2018	87,789.67	\$0	87,789.67	\$1,273	0.00	89,062.62
Police Corporal Promotion Date 07/05/23	7-6-2009	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Corporal Promotion Date 07/05/23	1-19-2010	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Corporal Promotion Date 07/05/23	1-21-2014	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Corporal Promotion Date 07/05/23	1-21-2014	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Corporal Promotion Date 17/18/22	7-5-2017	88,357.89	\$0	88,357.89	\$1,281	0.00	89,639.08
Police Corporal Promotion Date 11/20/23	1-8-2018	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Corporal Promotion Date 01/06/20	1-22-2022	88,926.10	\$0	88,926.10	\$1,289	0.00	90,215.53
Police Corporal Promotion Date 11/20/23	1-14-2013	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Corporal Promotion Date 11/21/22	1-26-2015	88,357.89	\$0	88,357.89	\$1,281	0.00	89,639.08
Police Officer	1-13-2020	79,550.51	\$0	79,550.51	\$1,153	0.00	80,703.99
Police Officer	7-1-2019	79,834.62	\$0	79,834.62	\$1,158	0.00	80,992.22
Police Officer	1-13-2020	79,550.51	\$0	79,550.51	\$1,153	0.00	80,703.99
Police Officer	7-1-2019	79,834.62	\$0	79,834.62	\$1,158	0.00	80,992.22
Police Officer	1-13-2020	79,550.51	\$0	79,550.51	\$1,153	0.00	80,703.99
Police Officer	7-1-2019	79,834.62	\$0	79,834.62	\$1,158	0.00	80,992.22
Police Officer	3-22-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	3-22-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	3-22-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	3-22-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	3-22-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	9-7-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	9-7-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	9-7-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	9-7-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33
Police Officer	9-7-2021	75,004.76	\$0	75,004.76	\$1,088	0.00	76,092.33

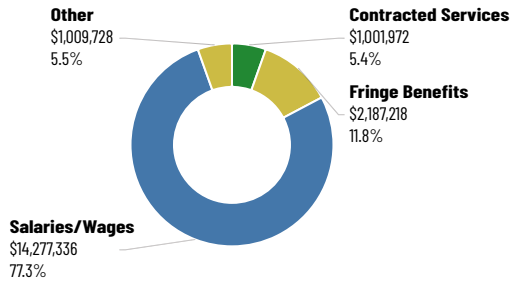
Position	Anniversary/ D.O.H.	2025 Salary	Annual Increase	2026 Salary	FICA	Fringe Benefits	Total
Police Officer	5-31-2022	73,300.11	\$0	73,300.11	\$1,063	0.00	74,362.96
Police Officer	5-31-2022	73,300.11	\$0	73,300.11	\$1,063	0.00	74,362.96
Police Officer	5-31-2022	73,300.11	\$0	73,300.11	\$1,063	0.00	74,362.96
Police Officer	9-12-2022	73,300.11	\$0	73,300.11	\$1,063	0.00	74,362.96
Police Officer	9-12-2022	73,300.11	\$0	73,300.11	\$1,063	0.00	74,362.96
Police Officer	9-12-2022	73,300.11	\$0	73,300.11	\$1,063	0.00	74,362.96
Police Officer	9-12-2022	73,300.11	\$0	73,300.11	\$1,063	0.00	74,362.96
Police Officer	1-19-2016	81,823.38	\$0	81,823.38	\$1,186	0.00	83,009.82
Police Officer	1-26-2015	82,107.49	\$0	82,107.49	\$1,191	0.00	83,298.05
Police Officer	1-9-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	1-8-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	1-8-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	1-8-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	1-9-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	7-5-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	1-8-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	7-5-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	7-5-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	1-8-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	1-8-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Police Officer	7-1-2019	79,834.62	\$0	79,834.62	\$1,158	0.00	80,992.22
Police Officer	7-5-2005	85,800.90	\$0	85,800.90	\$1,244	0.00	87,045.01
Police Officer	1-20-2009	83,812.14	\$0	83,812.14	\$1,215	0.00	85,027.42
Police Officer	1-8-2001	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Officer	1-14-2019	80,402.83	\$0	80,402.83	\$1,166	0.00	81,568.67
Police Officer	1-8-2018	79,834.62	\$0	79,834.62	\$1,158	0.00	80,992.22
Police Officer	7-2-2007	80,118.73	\$0	80,118.73	\$1,162	0.00	81,280.45

Position	Anniversary/ D.O.H.	2025 Salary	Annual Increase	2026 Salary	FICA	Fringe Benefits	Total
Police Officer	1-20-2009	87,505.56	\$0	87,505.56	\$1,269	0.00	88,774.39
Police Officer	1-21-2014	80,402.83	\$0	80,402.83	\$1,166	0.00	81,568.67
Police Officer	1-8-2001	81,823.38	\$0	81,823.38	\$1,186	0.00	83,009.82
Police Officer	1-17-2017	82,675.71	\$0	82,675.71	\$1,199	0.00	83,874.51
Police Officer	7-2-2007	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Officer	1-17-2017	82,391.60	\$0	82,391.60	\$1,195	0.00	83,586.28
Police Officer	1-14-2013	82,107.49	\$0	82,107.49	\$1,191	0.00	83,298.05
Police Officer	1-8-2018	80,118.73	\$0	80,118.73	\$1,162	0.00	81,280.45
Police Officer	7-2-2007	84,664.47	\$0	84,664.47	\$1,228	0.00	85,892.10
Police Officer	1-20-2009	83,812.14	\$0	83,812.14	\$1,215	0.00	85,027.42
Police Officer	1-21-2014	82,391.60	\$0	82,391.60	\$1,195	0.00	83,586.28
Police Officer	1-8-2001	88,073.78	\$0	88,073.78	\$1,277	0.00	89,350.85
Police Officer	1-17-2017	80,402.83	\$0	80,402.83	\$1,166	0.00	81,568.67
Police Officer	7-2-2007	84,664.47	\$0	84,664.47	\$1,228	0.00	85,892.10
Police Officer	1-17-2017	80,402.83	\$0	80,402.83	\$1,166	0.00	81,568.67
Police Officer	1-14-2013	82,675.71	\$0	82,675.71	\$1,199	0.00	83,874.51
Police Officer	1-14-2013	82,675.71	\$0	82,675.71	\$1,199	0.00	83,874.51
Police Officer	7-1-2019	79,834.62	\$0	79,834.62	\$1,158	0.00	80,992.22
Police Officer	7-5-2017	80,402.83	\$0	80,402.83	\$1,166	0.00	81,568.67
Police Officer	6-18-2018	80,118.73	\$0	80,118.73	\$1,162	0.00	81,280.45
Police Officer	1-19-2010	83,528.03	\$0	83,528.03	\$1,211	0.00	84,739.19
Police Officer	5-17-1999	89,210.21	\$0	89,210.21	\$1,294	0.00	90,503.76
Police Officer	1-8-218	80,118.73	\$0	80,118.73	\$1,162	0.00	81,280.45
Police Officer	7-5-2005	85,800.90	\$0	85,800.90	\$1,244	0.00	87,045.01
Police Officer	1-13-2020	79,550.51	\$0	79,550.51	\$1,153	0.00	80,703.99
Probationary Police Officer	1-8-2023	64,208.62	\$0	64,208.62	\$931	0.00	65,139.64
Probationary Police Officer	7-8-2024	61,367.53	\$0	61,367.53	\$890	0.00	62,257.36

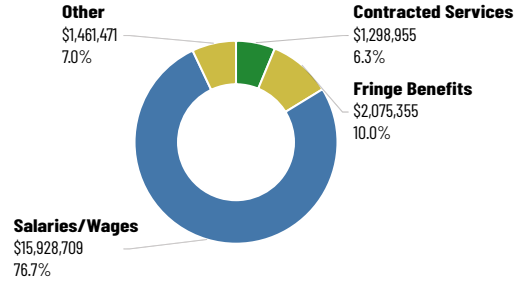
Position	Anniversary/ D.O.H.	2025 Salary	Annual Increase	2026 Salary	FICA	Fringe Benefits	Total
Probationary Police Officer	7-8-2024	61,367.53	\$0	61,367.53	\$890	0.00	62,257.36
Probationary Police Officer	7-8-2024	61,367.53	\$0	61,367.53	\$890	0.00	62,257.36
Probationary Police Officer	7-8-2024	61,367.53	\$0	61,367.53	\$890	0.00	62,257.36
Police Officer Trainee	7-7-2025	55,685.36	\$0	55,685.36	\$807	0.00	56,492.80
Police Officer Trainee	7-7-2025	55,685.36	\$0	55,685.36	\$807	0.00	56,492.80
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45

Position	Anniversary/ D.O.H.	2025 Salary	Annual Increase	2026 Salary	FICA	Fringe Benefits	Total
Police Officer Trainee		60,231.10	\$0	60,231.10	\$873	0.00	61,104.45
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Police Officer Trainee		0.00	\$0	0.00	\$0	0.00	0.00
Bargaining Unit Totals		12,063,185.96		12,063,185.96	\$233,040	0.00	12,296,225.87
Mgmt. & Bagaining Unit Totals		13,691,800.36	\$46,908	13,673,709.00	\$309,894	0.00	13,983,603.00
Police Extra Duty				1,100,000.00	\$15,950	0.00	1,115,950.00
Overtime				1,100,000.00	\$15,950	0.00	1,115,950.00
Signing Bonus				0.00	\$0	0.00	0.00
Sick Leave Buy-Back				55,000.00	\$798	0.00	55,797.50
Severance Pay				300,000.00	\$4,350	0.00	300,716.17
Medicare-Part B				1,259.00	\$0	0.00	0.00
Loss Time & Med				475,000.00	\$0	0.00	475,000.00
Police Pension Plan				872,047.00	\$0	0.00	872,047.00
Clothing Allowance				75,000.00	\$0	0.00	75,000.00
College Credits				10,000.00	\$0	0.00	10,000.00
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits				17,662,015.00	\$346,942	0.00	18,008,957.00

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	315,235	343,308
Severance Pay	317,495	300,000
Medicare Part B Reimb	—	—
Loss Time And Medical	606,806	475,000
Police Pension Plan A	863,686	872,047
Clothing Allowance	71,580	75,000
College Credits	7,900	10,000
Medical	—	—
Mandatory Medicare	4,516	—
Personnel Subtotal	2,187,218	2,075,355
Salaries/Wages		
Salaries And Wages	12,196,044	13,673,709
Signing Bonus	—	—
Salaries/Wgs-Pol Extr Duty	959,115	1,100,000
Overtime	1,068,999	1,100,000
Sick Leave/Vaca Buy-Back	50,178	55,000
Temporary	3,000	—
Salaries/Wages Subtotal	14,277,336	15,928,709
Communications		
Advertising	22,217	30,000
Printing	1,328	4,000
Photography Services	—	—
Postage	4,237	8,700
Communications Subtotal	27,782	42,700
Professional Svcs		
Med/Psycholog Evaluation	10,866	44,775
Other Professional Fees	—	—
Arbitration	3,728	25,000

Personnel	2025 Actuals	2026 Approved
Child Abuse Hist Clearance Rpt	—	—
Professional Svcs Subtotal	14,593	69,775
Contracted Services		
Auto Deductible	23,408	25,000
Police Professional Prem	334,328	457,099
Police Professional Deduct	218,266	190,000
Prisoner Care	1,062	1,400
Contracted Personnel Svcs	179,231	185,400
Conferences	1,120	10,620
Memberships	3,975	4,450
Towing	1,718	6,200
Misc Contracted Services	176,859	230,950
General Liability Deductible	—	—
Tuition/Training	61,336	187,836
Administrative Trustee Fee	670	—
Misc Contr Svc-Minor Event	—	—
General Liability Premium	—	—
Police/Fire Meal Allowance	—	—
Contracted Services Subtotal	1,001,972	1,298,955
Utilities		
Sewerage	205	325
Water	658	11,500
Sewer Maint Charges	639	1,500
Electricity	3,308	325
Utilities Subtotal	4,809	13,650
Maint And Repairs		
Vehicular Equipment	28,789	28,600
Maintenance Svc Contract	226,581	432,689
Office Equipment	2,000	—
Maint And Repairs Subtotal	257,370	461,289

Personnel	2025 Actuals	2026 Approved
Supplies		
Software	—	15,125
Subscriptions	21,230	31,081
Office	59,078	96,315
Personal Safety	86,060	122,590
Wearing Apparel	57,628	126,000
Medical/Lab	8,903	9,500
Vehicle Parts And Supplies	44,283	44,346
Photography	—	—
Traffic Control	—	1,200
Supplies Subtotal	277,183	446,157
Minor Capital		
Office Equipmt - Minor Cap	26,980	96,900
Vehicular Equip - Minor Cap	—	—
Minor Capital Subtotal	26,980	96,900
Capital Outlay		
Buildings And Structures	10,716	—
Equipment - Vehicles	356,279	331,000
Equipmt - Communications	—	—
Equipment - Other	34,017	—
Equipmt - Data Processing	—	—
Capital Outlay Subtotal	401,012	331,000
Matching Share Grants	—	—
Total Expenditures	18,476,253	20,764,490

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Comissioner	1.00	1.00	\$143,420	\$147,723
Deputy Police Chief	1.00	1.00	\$124,432	\$128,165
Police Captain	4.00	4.00	\$457,968	\$471,707
Dir Of Community Relations Engage	1.00	1.00	\$65,000	\$0
Special Asst To Police Commissioner	1.00	1.00	\$77,226	\$79,543
Crime Analyst	2.00	2.00	\$140,000	\$144,200
Police Fleet Manager	1.00	1.00	\$45,900	\$47,277
Technical Services Supervisor	1.00	1.00	\$58,000	\$59,740
Rms Manger	1.00	1.00	\$53,550	\$55,157

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Body Camera Manager	1.00	1.00	\$50,000	\$51,500
Substation Manager	1.00	1.00	\$50,000	\$51,500
Accreditation Officer	1.00	1.00	\$70,000	\$72,100
Court Liaison & Special Events Coordinator	1.00	1.00	\$70,000	\$72,100
Confidential Secretary-Deputy Chief	1.00	1.00	\$55,000	\$56,650
Evidence Custodian	1.00	1.00	\$46,818	\$48,223
Gvi Project Manager	1.00	1.00	\$66,300	\$68,289
Gvi Support And Outreach Coordinator	1.00	1.00	\$55,000	\$56,650
Total Management	21.00	0.00	\$1,628,614	\$1,610,523
Detective	19.00	19.00	\$1,529,074	\$1,529,074
Forensic Investigator	5.00	5.00	\$450,596	\$450,596
Police Officer	102.00	102.00	\$7,047,607	\$6,647,581
Police Officer - Sro	0.00	0.00	\$0	\$0
Police Corporal	10.00	10.00	\$881,874	\$881,874
Police Lieutenant	5.00	5.00	\$397,753	\$397,753
Police Sergeant	12.00	12.00	\$1,074,358	\$1,074,358
Secretary I	1.00	1.00	\$46,671	\$46,671
Police Data Technician I	1.00	2.00	\$94,763	\$94,763
Police Data Technician Ii	2.00	2.00	\$103,894	\$103,894
*police Data Technican Iv	1.00	0.00	\$0	\$0
Parking Enforcement Office I	4.00	3.00	\$128,599	\$128,599
Parking Enforcement Office Ii	0.00	1.00	\$46,671	\$46,671
Animal Control Officer Iii	1.00	0.00	\$0	\$0
Animal Control Officer Ii	0.00	0.00	\$0	\$0
Animal Control Officer I	1.00	2.00	\$93,444	\$93,444
Administrative Assistant Ii	1.00	1.00	\$51,135	\$51,135
Administrative Assistant I	1.00	1.00	\$49,563	\$49,563
Community Service Aide	7.00	7.00	\$322,741	\$322,741
Total Bargaining Unit	173.00	173.00	\$12,318,741	\$12,063,186
Police Extra Duty			\$1,100,000	\$1,100,000
Overtime			\$760,000	\$1,100,000

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Fica			\$385,732	\$346,942
Total Medicare Benefits			\$2,245,732	\$2,546,942
Sick Leave Buy-Back			\$79,997	\$55,000
Severance Pay			\$210,000	\$300,000
Uniform Allowance			\$76,100	\$75,000
College Credits			\$11,000	\$10,000
Loss Time & Med			\$400,000	\$475,000
Police Pension Plan			\$863,686	\$872,047
Medicare Part B			\$1,259	\$1,259
Bonus			\$0	\$0
Total Miscellaneous			\$1,642,042	\$1,788,306
Total	194.00	194.00	\$19,695,129	\$20,179,116
	194.00	194.00	\$18,975,743	\$18,008,957

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	252,881	277,517	291,328	315,235	343,308
Social Security Subtotal	252,881	277,517	291,328	315,235	343,308
Severance Pay					
419005 Severance Pay	71,046	117,081	68,460	317,495	300,000
Severance Pay Subtotal	71,046	117,081	68,460	317,495	300,000
419007 Medicare - Part B	—	—	—	—	—
Loss Time And Medical					
419012 Loss Time And Medical	395,939	403,836	371,921	606,806	475,000
Loss Time And Medical Subtotal	395,939	403,836	371,921	606,806	475,000
Police Pension Plan A					
419020 Police Pension Plan A	2,822,456	2,817,229	2,883,935	863,686	872,047
Police Pension Plan A Subtotal	2,822,456	2,817,229	2,883,935	863,686	872,047
Clothing Allowance					
419028 Clothing Allowance	69,200	69,100	71,600	71,580	75,000
Clothing Allowance Subtotal	69,200	69,100	71,600	71,580	75,000
College Credits					
419049 College Credits	8,700	8,600	8,900	7,900	10,000
College Credits Subtotal	8,700	8,600	8,900	7,900	10,000
419002 Medical	—	—	—	—	—
Mandatory Medicare					
419006 Mandatory Medicare	—	—	3,013	4,516	—
Mandatory Medicare Subtotal	—	—	3,013	4,516	—
Personnel Subtotal	3,620,222	3,693,364	3,699,158	2,187,218	2,075,355
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	10,517,165	11,621,065	11,631,617	12,196,044	13,673,709
Salaries And Wages Subtotal	10,517,165	11,621,065	11,631,617	12,196,044	13,673,709
Signing Bonus					
414002 Signing Bonus	15,000	—	—	—	—
Signing Bonus Subtotal	15,000	—	—	—	—
Salaries/Wgs-Pol Extr Duty					
414900 Salaries/Wages-Extra Duty	1,481,799	1,129,545	1,093,839	959,115	1,100,000
Salaries/Wgs-Pol Extr Duty Subtotal	1,481,799	1,129,545	1,093,839	959,115	1,100,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Overtime					
416000 Overtime	599,795	907,816	878,333	1,068,999	1,100,000
Overtime Subtotal	599,795	907,816	878,333	1,068,999	1,100,000
Sick Leave/Vaca Buy-Back					
417000 Sick Leave/Vacat Buy-Back	48,752	45,083	50,138	50,178	55,000
Sick Leave/Vaca Buy-Back Subtotal	48,752	45,083	50,138	50,178	55,000
Temporary					
415000 Temporary	—	22,440	108,590	3,000	—
Temporary Subtotal	—	22,440	108,590	3,000	—
Salaries/Wages Subtotal	12,662,510	13,725,949	13,762,518	14,277,336	15,928,709
Communications					
Advertising					
420010 Advertising Services	9,618	9,031	12,621	22,217	30,000
Advertising Subtotal	9,618	9,031	12,621	22,217	30,000
Printing					
420020 Printing Services	2,191	3,052	3,031	1,328	4,000
Printing Subtotal	2,191	3,052	3,031	1,328	4,000
420030 Photography Services	—	—	—	—	—
Postage					
420050 Postage	—	1,429	4,000	4,237	8,700
Postage Subtotal	—	1,429	4,000	4,237	8,700
Communications Subtotal	11,808	13,512	19,652	27,782	42,700
Professional Svcs					
Med/Psycholog Evaluation					
421016 Med/Psycholog Evaluation	12,661	43,087	23,526	10,866	44,775
Med/Psycholog Evaluation Subtotal	12,661	43,087	23,526	10,866	44,775
421050 Other Professional Services	—	—	—	—	—
Arbitration					
421070 Arbitration Services	479	345	1,405	3,728	25,000
Arbitration Subtotal	479	345	1,405	3,728	25,000
Child Abuse Hist Clearance Rpt					
421055 Child Abuse Hist Clearance Rpt	—	—	39	—	—
Child Abuse Hist Clearance Rpt Subtotal	—	—	39	—	—
Professional Svcs Subtotal	13,140	43,432	24,969	14,593	69,775

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Contracted Services					
Auto Deductible					
423011 Auto Deduct	12,221	3,138	15,190	23,408	25,000
Auto Deductible Subtotal	12,221	3,138	15,190	23,408	25,000
Police Professional Prem					
423080 Police Professional Prem	246,759	307,443	399,285	334,328	457,099
Police Professional Prem Subtotal	246,759	307,443	399,285	334,328	457,099
Police Professional Deduct					
423081 Police Professional Deduct	160,542	106,802	227,007	218,266	190,000
Police Professional Deduct Subtotal	160,542	106,802	227,007	218,266	190,000
Prisoner Care					
429010 Prisoner Care	840	882	1,062	1,062	1,400
Prisoner Care Subtotal	840	882	1,062	1,062	1,400
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	5,000	107,713	152,064	179,231	185,400
Contracted Personnel Svcs Subtotal	5,000	107,713	152,064	179,231	185,400
Conferences					
429016 Conferences	—	—	405	1,120	10,620
Conferences Subtotal	—	—	405	1,120	10,620
Memberships					
429017 Memberships	2,140	3,922	1,200	3,975	4,450
Memberships Subtotal	2,140	3,922	1,200	3,975	4,450
Towing					
429060 Towing	2,395	1,785	395	1,718	6,200
Towing Subtotal	2,395	1,785	395	1,718	6,200
Misc Contracted Services					
429090 Misc Contracted Services	132,643	117,038	125,231	176,859	230,950
Misc Contracted Services Subtotal	132,643	117,038	125,231	176,859	230,950
423021 General Liability Deductible	—	—	—	—	—
Tuition/Training					
429001 Tuition/Training	81,043	74,616	131,521	61,336	187,836
Tuition/Training Subtotal	81,043	74,616	131,521	61,336	187,836
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	487	579	670	670	—
Administrative Trustee Fee Subtotal	487	579	670	670	—
429086 Misc Contr Svc-Minor Event	—	—	—	—	—
423020 General Liability Premium	—	—	—	—	—

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Police/Fire Meal Allowance					
429008 Police/Fire Meal Allowance	—	7	—	—	—
Police/Fire Meal Allowance Subtotal	—	7	—	—	—
Contracted Services Subtotal	644,070	723,926	1,054,030	1,001,972	1,298,955
Utilities					
Sewerage					
422000 Sewer Usage Charges	143	88	78	205	325
Sewerage Subtotal	143	88	78	205	325
Water					
422010 Water	967	239	1,441	658	11,500
Water Subtotal	967	239	1,441	658	11,500
Sewer Maint Charges					
422080 Sewerage Maint Charges	645	160	291	639	1,500
Sewer Maint Charges Subtotal	645	160	291	639	1,500
Electricity					
422020 Electricity	—	—	713	3,308	325
Electricity Subtotal	—	—	713	3,308	325
Utilities Subtotal	1,755	487	2,522	4,809	13,650
Maint And Repairs					
Vehicular Equipment					
425010 Vehicular Equip-Repairs/Maint	5,816	8,595	14,473	28,789	28,600
Vehicular Equipment Subtotal	5,816	8,595	14,473	28,789	28,600
Maintenance Svc Contract					
425090 Maintenance Svc Contract	137,179	165,302	168,746	226,581	432,689
Maintenance Svc Contract Subtotal	137,179	165,302	168,746	226,581	432,689
Office Equipment					
425000 Office Equipment	—	—	—	2,000	—
Office Equipment Subtotal	—	—	—	2,000	—
Maint And Repairs Subtotal	142,995	173,897	183,219	257,370	461,289
Supplies					
Software					
430002 Software	—	18,643	—	—	15,125
Software Subtotal	—	18,643	—	—	15,125
Subscriptions					
430003 Subscriptions	23,438	18,889	19,864	21,230	31,081
Subscriptions Subtotal	23,438	18,889	19,864	21,230	31,081

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Office						
430009	Office Supplies	54,274	68,651	53,952	59,078	96,315
Office Subtotal		54,274	68,651	53,952	59,078	96,315
Personal Safety						
430012	Personal Safety	58,213	88,617	102,359	86,060	122,590
Personal Safety Subtotal		58,213	88,617	102,359	86,060	122,590
Wearing Apparel						
430014	Wearing Apparel	42,989	80,096	38,586	57,628	126,000
Wearing Apparel Subtotal		42,989	80,096	38,586	57,628	126,000
Medical/Lab						
430016	Medical/Lab	9,793	12,064	7,822	8,903	9,500
Medical/Lab Subtotal		9,793	12,064	7,822	8,903	9,500
Vehicle Parts And Supplies						
430052	Veh/Equip Parts And Supplies	24,490	13,836	27,799	44,283	44,346
Vehicle Parts And Supplies Subtotal		24,490	13,836	27,799	44,283	44,346
430006	Photography	—	—	—	—	—
Traffic Control						
430034	Traffic Control	—	—	770	—	1,200
Traffic Control Subtotal		—	—	770	—	1,200
Supplies Subtotal		213,198	300,795	251,152	277,183	446,157
Minor Capital						
Office Equipmt - Minor Cap						
439015	Office Equipmt/Furn-Minor Cap	18,319	39,005	29,694	26,980	96,900
Office Equipmt - Minor Cap Subtotal		18,319	39,005	29,694	26,980	96,900
Vehicular Equip - Minor Cap						
439030	Vehicular Equip - Minor Cap	—	4,446	—	—	—
Vehicular Equip - Minor Cap Subtotal		—	4,446	—	—	—
Minor Capital Subtotal		18,319	43,451	29,694	26,980	96,900
Capital Outlay						
Buildings And Structures						
452000	Buildings And Structures	—	—	—	10,716	—
Buildings And Structures Subtotal		—	—	—	10,716	—
Equipment - Vehicles						
453004	Vehicles	264,311	255,798	144,432	356,279	331,000
Equipment - Vehicles Subtotal		264,311	255,798	144,432	356,279	331,000
453039	Equipmt - Communications	—	—	—	—	—

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Equipment - Other						
453099	Equipment/Fixtures - Other	—	—	36,027	34,017	—
Equipment - Other Subtotal		—	—	36,027	34,017	—
453051	Equipmnt - Data Processing	—	—	—	—	—
Capital Outlay Subtotal		264,311	255,798	180,459	401,012	331,000
463000	Matching Share Grants	—	—	—	—	—
Total Expenditures		17,592,328	18,974,612	19,207,374	18,476,253	20,764,490

Fire

Department Description

The Harrisburg Bureau of Fire exists to serve the City of Harrisburg, and when needed, the greater Harrisburg metropolitan area by providing effective fire suppression, emergency medical services, tactical rescue, urban search and rescue, water rescue, hazardous materials response, fire prevention, codes enforcement, and public safety education.

The Bureau of Fire is a team of highly motivated diverse individuals dedicated in common to public interaction and providing efficient services. This involves the use of modern fire and rescue equipment, integrated up-to-date training and safety techniques, computer technology, and cooperation with surrounding fire, rescue, and EMS agencies to provide the best service available by making public safety and protection our perpetual primary priority.

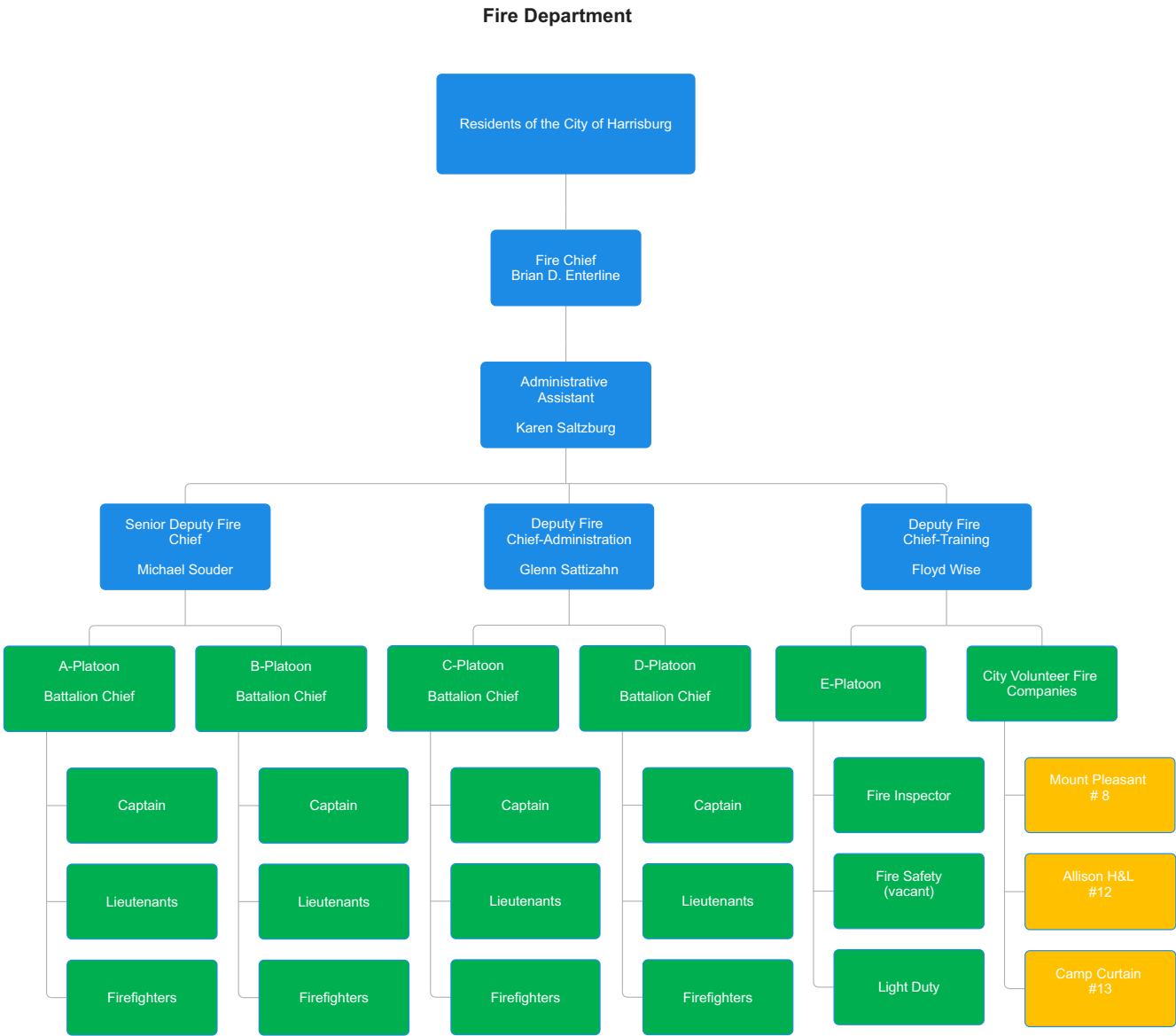
Effective suppression of fires involves arriving at the scene of an emergency quickly so the persons can be rescued and the fire can be attacked to prevent the spread of fire. It is the goal of the Bureau of Fire not to allow a fire to extend beyond the room, floor, or building of origin that is found involved in fire when arriving on scene. To effectively carry out our mission, the Bureau of Fire responds from three fire stations with five pieces of front line apparatus that are staffed 24/7 by at least 15 firefighters and fire officers.

The Bureau also maintains a fleet of boats; water rescue related tools and equipment, as well as highly trained staff. These resources provide advanced capabilities to deal with incidents on the Susquehanna River and its islands, as well as the small lakes and streams that are contained within the borders of the City. The water craft are also deployed to assist stranded motorists during street flooding events.

The Bureau of Fire, by providing effective emergency medical services, has fostered a close working relationship with Pinnacle Health's Community LifeTeam to assist in providing prompt EMS care to the citizens and visitors to our City. All Bureau of Fire apparatus is equipped with Automated External Defibrillators (AED's) and is able to provide prompt response. All new Fire Bureau recruits are required to maintain EMT status for the duration of their employment.

The Bureau of Fire is proactive in teaching fire prevention and preventing fires and other emergencies before they occur. The Fire Prevention Officer interacts on a daily basis with schools, daycares, and businesses to provide quality fire prevention materials and training. The Fire Inspector conducts fire inspections for the vast array of businesses in the City by taking a proactive approach. The Fire Inspector also initiates inspections from complaints received from residents and business owners, and works collectively with the Bureau of Codes to successfully mitigate hazardous conditions.

The Bureau of Fire is also responsible for effectively running the City's Emergency Operations Center during natural and man-made disasters, coordinating and running the Rescue 1 program, providing manpower for the PA Urban Search and Rescue Task Force, administering the Juvenile Fire Setter Intervention Program, maintaining an active role in the South Central PA Counter Terrorism Task Force, actively participating with the Dauphin County Hazardous Materials Response Team, as well as many other required and fiduciary responsibilities.

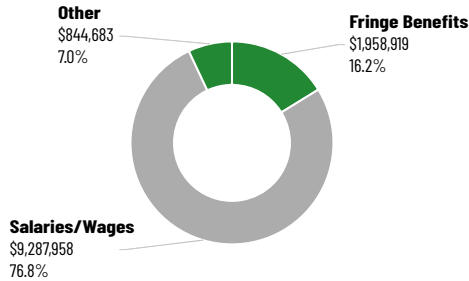


Rank	Base	Years of Service	Longevity Percentage	Long.	Salary	Hourly Rate	P.T. Rate	Annual P.T.
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
SDC	\$108,737				\$108,737	\$52.28		
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
BC	\$83,847	16+	13%	\$10,900	\$94,747	\$45.55	\$68.33	\$7,106
LT	\$78,486	16+	13%	\$10,203	\$88,689	\$42.64	\$63.96	\$6,652
LT	\$78,486	16+	13%	\$10,203	\$88,689	\$42.64	\$63.96	\$6,652
DC	\$102,213				\$102,213	\$49.14		
FC	\$123,235				\$123,235	\$59.25		
BC	\$83,847	16+	13%	\$10,900	\$94,747	\$45.55	\$68.33	\$7,106
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
LT	\$78,486	16+	13%	\$10,203	\$88,689	\$42.64	\$63.96	\$6,652
CAPT	\$80,817	16+	13%	\$10,506	\$91,323	\$43.91	\$65.86	\$6,849
BC	\$83,847	16+	13%	\$10,900	\$94,747	\$45.55	\$68.33	\$7,106
LT	\$78,486	16+	13%	\$10,203	\$88,689	\$42.64	\$63.96	\$6,652
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
DC	\$103,300				\$103,300	\$49.66		
BC	\$83,847	16+	13%	\$10,900	\$94,747	\$45.55	\$68.33	\$7,106
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
CAPT	\$80,817	16+	13%	\$10,506	\$91,323	\$43.91	\$65.86	\$6,849
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
LT	\$78,486	16+	13%	\$10,203	\$88,689	\$42.64	\$63.96	\$6,652
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
CAPT	\$80,817	16+	13%	\$10,506	\$91,323	\$43.91	\$65.86	\$6,849
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$9,446	\$82,105	\$39.47	\$59.21	\$6,158
D/O	\$72,659	16+	13%	\$8,719	\$81,378	\$39.12	\$58.69	\$6,103
D/O	\$72,659	16+	13%	\$8,719	\$81,378	\$39.12	\$58.69	\$6,103
D/O	\$72,659	16+	13%	\$8,719	\$81,378	\$39.12	\$58.69	\$6,103
CAPT	\$80,817	15	12%	\$9,698	\$90,515	\$43.52	\$65.28	\$6,789
LT	\$78,486	15	12%	\$9,418	\$87,904	\$42.26	\$63.39	\$6,593

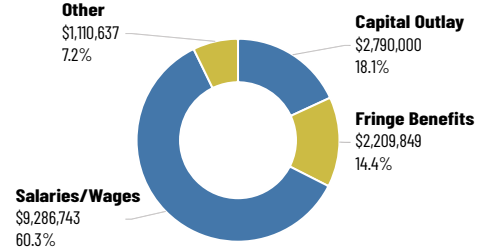
Rank	Base	Years of Service	Longevity Percentage	Long.	Salary	Hourly Rate	P.T. Rate	Annual P.T.
D/O	\$72,659	15	12%	\$8,719	\$81,378	\$39.12	\$58.69	\$6,103
LT	\$78,486	15	12%	\$9,418	\$87,904	\$42.26	\$63.39	\$6,593
D/O	\$72,659	15	12%	\$8,719	\$81,378	\$39.12	\$58.69	\$6,103
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	13		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	12		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
LT	\$78,486	12		\$2,050	\$78,486	\$37.73	\$56.60	\$5,886
D/O	\$72,659	12		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	12		\$2,050	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	10		\$1,750	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	10		\$1,750	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	10		\$1,750	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	10		\$1,750	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	10		\$1,750	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	10		\$1,750	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	10		\$1,750	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	10		\$1,750	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	9		\$1,450	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	9		\$1,450	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	9		\$1,450	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	9		\$1,450	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	9		\$1,450	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	7		\$1,300	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	7		\$1,300	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	7		\$1,300	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	7		\$1,300	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	7		\$1,300	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	7		\$1,300	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	7		\$1,300	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	7		\$1,300	\$72,659	\$34.93	\$52.40	\$5,449

Rank	Base	Years of Service	Longevity Percentage	Long.	Salary	Hourly Rate	P.T. Rate	Annual P.T.
D/O	\$72,659	6		\$1,150	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	6		\$1,150	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1,000	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1,000	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1,000	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1,000	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1,000	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1	\$72,659	\$34.93	\$52.40	\$5,449
D/O	\$72,659	5		\$1	\$72,659	\$34.93	\$52.40	\$5,449
FF	\$67,998	3		\$1	\$64,598	\$31.06	\$46.59	\$4,845
FF	\$67,998	3		\$1	\$64,598	\$31.06	\$46.59	\$4,845
FF	\$67,998	3		\$1	\$64,598	\$31.06	\$46.59	\$4,845
FF	\$67,998	3		\$1	\$64,598	\$31.06	\$46.59	\$4,845
FF	\$67,998	3		\$1	\$64,598	\$31.06	\$46.59	\$4,845
FF	\$67,998	2		\$1	\$61,198	\$29.42	\$44.13	\$4,590
FF	\$67,998	2		\$1	\$61,198	\$29.42	\$44.13	\$4,590
FF	\$67,998	2		\$1	\$61,198	\$29.42	\$44.13	\$4,590
FF	\$67,998	2		\$1	\$61,198	\$29.42	\$44.13	\$4,590
FF	\$67,998	2		\$1	\$61,198	\$29.42	\$44.13	\$4,590
FF	\$67,998	2		\$1	\$61,198	\$29.42	\$44.13	\$4,590
FF	\$67,998	2		\$1	\$61,198	\$29.42	\$44.13	\$4,590
FF	\$57,798	1		\$1	\$52,982	\$25.47	\$38.21	\$3,974
FF	\$57,798	1		\$1	\$52,982	\$25.47	\$38.21	\$3,974
FF	\$57,798	1		\$1	\$52,982	\$25.47	\$38.21	\$3,974
FF	\$0	1		\$1	\$0	\$0.00	\$0.00	\$0
AA	\$46,750				\$35,063			
AA	\$64,297				\$64,297			
Salary	\$7,805,960							
Premium	\$545,184							
Longevity	\$414,997							
FICA	\$125,668							
NU FICA	\$7,601							
Total	\$8,899,409							

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	135,377	134,220
Severance Pay	88,866	100,000
Medicare Part B Reimb	220,672	220,000
Loss Time And Medical	244,865	325,000
Fire Pension Plan B	1,117,774	1,267,129
Hearing Aid - Fire	—	500
Clothing Allowance	124,586	138,000
Clothing Maint Allowance	10,879	10,000
College Credits	15,900	15,000
Medical	—	—
Personnel Subtotal	1,958,919	2,209,849
Salaries/Wages		
Salaries And Wages	7,583,559	7,871,560
Signing Bonus	—	—
Overtime	1,103,802	725,000
Premium	460,440	545,184
Sick Leave/Vaca Buy-Back	140,157	145,000
Salaries/Wages Subtotal	9,287,958	9,286,743
Communications		
Advertising	—	1,000
Communications Subtotal	—	1,000
Professional Svcs		
Med/Psycholog Evaluation	—	153,825
Other Professional Fees	7,308	—
Arbitration	2,107	15,000
Professional Svcs Subtotal	9,415	168,825
Contracted Services		
Tuition/Training	106,763	130,000
Conferences	2,352	3,500

Personnel	2025 Actuals	2026 Approved
Memberships	4,567	4,280
Misc Contracted Services	4,749	65,000
Administrative Trustee Fee	365	—
Contracted Services Subtotal	118,796	202,780
Utilities		
Sewerage	4,296	4,920
Water	9,016	11,500
Heat	23,041	21,400
Sewer Maint Charges	5,547	5,582
Utilities Subtotal	41,901	43,402
Maint And Repairs		
Office Equipment	—	—
Vehicular Equipment	213,688	200,000
Building Maintenance	36,097	40,000
Communications Equipment	4,951	10,000
Operations Equipment	18,395	20,000
Maintenance Svc Contract	8,194	20,000
Maint And Repairs Subtotal	281,325	290,000
Supplies		
Educational	15,655	25,000
Software	45,337	47,700
Office	4,506	8,000
Personal Safety	11,460	15,000
Firefighting	35,470	45,000
Wearing Apparel	149,957	138,000
Fire Health And Safety	3,790	4,000
Building Maint Supplies	7,853	15,000
Tools And Hardware	22,087	12,000
Tires And Batteries	12,571	20,000
Vehicle Parts And Supplies	12,273	8,000

Personnel	2025 Actuals	2026 Approved
Custodial Supplies	12,811	15,000
Data Processing	—	—
Subscriptions	1,638	1,930
Supplies Subtotal	335,407	354,630
Minor Capital		
Operations Equipment	15,015	50,000
Office Equipmt - Minor Cap	—	—
Minor Capital Subtotal	15,015	50,000
Capital Outlay		
Buildings And Structures	—	—
Operations Equipment	31,144	—
Equipment - Vehicles	—	—
Equipmt - Data Processing	—	—
Building Improvements	11,680	1,475,000
Lease Purchase	—	—
Motor Vehicle/Equipment	—	1,315,000
Capital Outlay Subtotal	42,824	2,790,000
Total Expenditures	12,091,560	15,397,229

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Fire Chief	1.00	1.00	\$119,646	\$123,235
Senior Deputy Chief	1.00	1.00	\$106,080	\$108,737
Deputy Chief	1.00	1.00	\$100,776	\$103,300
Deputy Chief Of Training	1.00	1.00	\$99,715	\$102,213
Administrative Assistant I	1.00	2.00	\$62,424	\$99,359
Total Management	5.00	6.00	\$488,641	\$448,532

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Battalion Chief	4.00	4.00	\$364,411	\$378,988
Captain	4.00	4.00	\$351,243	\$364,484
Lieutenant	8.00	8.00	\$677,698	\$619,256
Firefighter Driver/ Operator	62.00	66.00	\$4,235,897	\$4,996,067
Firefighter I	9.00	5.00	\$575,366	\$322,990
Firefighter-Probationary	4.00	7.00	\$353,065	\$428,386
Firefighter Trainee	3.00	4.00	\$277,876	\$173,394
Post 2014 Longevity			\$57,700	
Firefighter Inspector	1.00	1.00	\$78,947	\$0
Total Bargaining Unit	95.00	0.00	\$6,972,203	\$7,283,564
Overtime			\$475,000	\$725,000
Premium			\$512,001	\$545,184
Fica			\$121,851	\$133,269
Total Fringe Benefits			\$1,108,852	\$1,403,453
Severance Pay			\$85,000	\$100,000
College Credits			\$15,000	\$15,000
Medicare - Part B			\$185,000	\$220,000
Sick Leave Buy-Back			\$155,250	\$145,000
Hearing Aids			\$500	\$500
Fire Pension Plan			\$1,117,774	\$1,267,129
Clothing Allowance			\$118,000	\$138,000
Clothing Maint.			\$10,000	\$10,000
Loss Time & Med			\$300,000	\$325,000
Total Miscellaneous			\$1,986,524	\$2,220,629
Total	106.00	0.00	\$10,556,220	\$11,356,178

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	111,777	117,966	130,736	135,377	134,220
Social Security Subtotal	111,777	117,966	130,736	135,377	134,220
Severance Pay					
419005 Severance Pay	13,703	11,296	459,768	88,866	100,000
Severance Pay Subtotal	13,703	11,296	459,768	88,866	100,000
Medicare Part B Reimb					
419007 Medicare - Part B	116,187	148,436	183,583	220,672	220,000
Medicare Part B Reimb Subtotal	116,187	148,436	183,583	220,672	220,000
Loss Time And Medical					
419012 Loss Time And Medical	235,248	175,040	319,351	244,865	325,000
Loss Time And Medical Subtotal	235,248	175,040	319,351	244,865	325,000
Fire Pension Plan B					
419023 Fire Pension Plan B	1,092,477	1,067,896	978,854	1,117,774	1,267,129
Fire Pension Plan B Subtotal	1,092,477	1,067,896	978,854	1,117,774	1,267,129
Hearing Aid - Fire					
419027 Hearing Aid - Fire	—	—	—	—	500
Hearing Aid - Fire Subtotal	—	—	—	—	500
Clothing Allowance					
419028 Clothing Allowance	77,422	118,513	125,863	124,586	138,000
Clothing Allowance Subtotal	77,422	118,513	125,863	124,586	138,000
Clothing Maint Allowance					
419029 Clothing Maint Allowance	10,591	7,334	3,918	10,879	10,000
Clothing Maint Allowance Subtotal	10,591	7,334	3,918	10,879	10,000
College Credits					
419049 College Credits	14,600	15,200	15,000	15,900	15,000
College Credits Subtotal	14,600	15,200	15,000	15,900	15,000
419002 Medical	—	—	—	—	—
Personnel Subtotal	1,672,005	1,661,681	2,217,072	1,958,919	2,209,849
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	6,341,862	6,799,238	6,793,567	7,583,559	7,871,560
Salaries And Wages Subtotal	6,341,862	6,799,238	6,793,567	7,583,559	7,871,560
414002 Signing Bonus	—	—	—	—	—

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Overtime						
416000	Overtime	785,114	728,971	1,271,367	1,103,802	725,000
Overtime Subtotal		785,114	728,971	1,271,367	1,103,802	725,000
Premium						
416001	Fire Premium	402,140	400,311	411,230	460,440	545,184
Premium Subtotal		402,140	400,311	411,230	460,440	545,184
Sick Leave/Vaca Buy-Back						
417000	Sick Leave/Vacat Buy-Back	161,059	171,960	147,096	140,157	145,000
Sick Leave/Vaca Buy-Back Subtotal		161,059	171,960	147,096	140,157	145,000
Salaries/Wages Subtotal		7,690,176	8,100,480	8,623,260	9,287,958	9,286,743
Communications						
Advertising						
420010	Advertising Services	—	2,016	471	—	1,000
Advertising Subtotal		—	2,016	471	—	1,000
Communications Subtotal		—	2,016	471	—	1,000
Professional Svcs						
Med/Psycholog Evaluation						
421016	Med/Psycholog Evaluation	1,000	2,125	2,550	—	153,825
Med/Psycholog Evaluation Subtotal		1,000	2,125	2,550	—	153,825
Other Professional Fees						
421050	Other Professional Services	—	680	—	7,308	—
Other Professional Fees Subtotal		—	680	—	7,308	—
Arbitration						
421070	Arbitration Services	135	10,199	13,813	2,107	15,000
Arbitration Subtotal		135	10,199	13,813	2,107	15,000
Professional Svcs Subtotal		1,135	13,004	16,363	9,415	168,825
Contracted Services						
Tuition/Training						
429001	Tuition/Training	85,067	81,751	90,794	106,763	130,000
Tuition/Training Subtotal		85,067	81,751	90,794	106,763	130,000
Conferences						
429016	Conferences	1,298	—	911	2,352	3,500
Conferences Subtotal		1,298	—	911	2,352	3,500
Memberships						
429017	Memberships	2,441	2,556	1,953	4,567	4,280
Memberships Subtotal		2,441	2,556	1,953	4,567	4,280

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Misc Contracted Services					
429090 Misc Contracted Services	2,731	24,369	4,626	4,749	65,000
Misc Contracted Services Subtotal	2,731	24,369	4,626	4,749	65,000
Administrative Trustee Fee					
429009 Admin Trustee/Misc Fee	244	183	305	365	—
Administrative Trustee Fee Subtotal	244	183	305	365	—
Contracted Services Subtotal	91,780	108,857	98,588	118,796	202,780
Utilities					
Sewerage					
422000 Sewer Usage Charges	3,332	1,636	5,652	4,296	4,920
Sewerage Subtotal	3,332	1,636	5,652	4,296	4,920
Water					
422010 Water	8,852	3,666	12,252	9,016	11,500
Water Subtotal	8,852	3,666	12,252	9,016	11,500
Heat					
422030 Heat	17,649	15,767	7,110	23,041	21,400
Heat Subtotal	17,649	15,767	7,110	23,041	21,400
Sewer Maint Charges					
422080 Sewerage Maint Charges	4,732	1,691	2,898	5,547	5,582
Sewer Maint Charges Subtotal	4,732	1,691	2,898	5,547	5,582
Utilities Subtotal	34,565	22,760	27,912	41,901	43,402
Maint And Repairs					
Office Equipment					
425000 Office Equipment	983	175	—	—	—
Office Equipment Subtotal	983	175	—	—	—
Vehicular Equipment					
425010 Vehicular Equip-Repairs/Maint	176,199	177,453	241,360	213,688	200,000
Vehicular Equipment Subtotal	176,199	177,453	241,360	213,688	200,000
Building Maintenance					
425030 Building Maintenance	17,213	38,920	17,987	36,097	40,000
Building Maintenance Subtotal	17,213	38,920	17,987	36,097	40,000
Communications Equipment					
425050 Communications Equipment	5,505	7,961	8,524	4,951	10,000
Communications Equipment Subtotal	5,505	7,961	8,524	4,951	10,000
Operations Equipment					
425060 Operations Equip-Repair/Maint	17,687	10,236	15,656	18,395	20,000
Operations Equipment Subtotal	17,687	10,236	15,656	18,395	20,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Maintenance Svc Contract					
425090 Maintenance Svc Contract	13,103	14,180	8,881	8,194	20,000
Maintenance Svc Contract Subtotal	13,103	14,180	8,881	8,194	20,000
Maint And Repairs Subtotal	230,690	248,925	292,409	281,325	290,000
Supplies					
Educational					
430001 Educational	17,869	23,028	18,162	15,655	25,000
Educational Subtotal	17,869	23,028	18,162	15,655	25,000
Software					
430002 Software	—	25,026	31,669	45,337	47,700
Software Subtotal	—	25,026	31,669	45,337	47,700
Office					
430009 Office Supplies	6,678	1,833	4,670	4,506	8,000
Office Subtotal	6,678	1,833	4,670	4,506	8,000
Personal Safety					
430012 Personal Safety	11,341	8,123	23,043	11,460	15,000
Personal Safety Subtotal	11,341	8,123	23,043	11,460	15,000
Firefighting					
430013 Firefighting	21,628	22,097	23,877	35,470	45,000
Firefighting Subtotal	21,628	22,097	23,877	35,470	45,000
Wearing Apparel					
430014 Wearing Apparel	11,773	149,059	84,692	149,957	138,000
Wearing Apparel Subtotal	11,773	149,059	84,692	149,957	138,000
Fire Health And Safety					
430020 Fire Health And Safety	3,228	4,094	4,177	3,790	4,000
Fire Health And Safety Subtotal	3,228	4,094	4,177	3,790	4,000
Building Maint Supplies					
430029 Building Maint Supplies	13,030	8,596	2,746	7,853	15,000
Building Maint Supplies Subtotal	13,030	8,596	2,746	7,853	15,000
Tools And Hardware					
430042 Tools And Hardware	14,917	32,380	38,335	22,087	12,000
Tools And Hardware Subtotal	14,917	32,380	38,335	22,087	12,000
Tires And Batteries					
430051 Tires And Batteries	11,366	14,663	16,854	12,571	20,000
Tires And Batteries Subtotal	11,366	14,663	16,854	12,571	20,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Vehicle Parts And Supplies					
430052 Veh/Equip Parts And Supplies	3,463	5,454	14,037	12,273	8,000
Vehicle Parts And Supplies Subtotal	3,463	5,454	14,037	12,273	8,000
Custodial Supplies					
430011 Custodial Supplies	3,524	14,696	9,121	12,811	15,000
Custodial Supplies Subtotal	3,524	14,696	9,121	12,811	15,000
Data Processing					
430008 Data Processing	10,280	9,798	—	—	—
Data Processing Subtotal	10,280	9,798	—	—	—
Subscriptions					
430003 Subscriptions	—	1,553	170	1,638	1,930
Subscriptions Subtotal	—	1,553	170	1,638	1,930
Supplies Subtotal	129,097	320,399	271,554	335,407	354,630
Minor Capital					
Operations Equipment					
439060 Operations Equip - Minor Cap	37,203	14,046	13,260	15,015	50,000
Operations Equipment Subtotal	37,203	14,046	13,260	15,015	50,000
439015 Office Equipmt/Furn-Minor Cap	—	—	—	—	—
Minor Capital Subtotal	37,203	14,046	13,260	15,015	50,000
Capital Outlay					
Buildings And Structures					
452000 Buildings And Structures	—	—	17,030	—	—
Buildings And Structures Subtotal	—	—	17,030	—	—
Operations Equipment					
453000 Operations Equip - Capital	—	424,057	1,028,569	31,144	—
Operations Equipment Subtotal	—	424,057	1,028,569	31,144	—
453004 Vehicles	—	—	—	—	—
Equipmt - Data Processing					
453051 Equipmt - Data Processing	5,543	—	—	—	—
Equipmt - Data Processing Subtotal	5,543	—	—	—	—
Building Improvements					
452008 Building Improvements	21,488	118,674	7,285	11,680	1,475,000
Building Improvements Subtotal	21,488	118,674	7,285	11,680	1,475,000
453049 Lease Purchase	—	—	—	—	—

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Motor Vehicle/Equipment						
453030	Motor Vehicle/Equipment	—	—	—	—	1,315,000
Motor Vehicle/Equipment Subtotal		—	—	—	—	1,315,000
Capital Outlay Subtotal		27,031	542,731	1,052,885	42,824	2,790,000
Total Expenditures		9,913,681	11,034,899	12,613,773	12,091,560	15,397,229

Codes

Department Description

The Bureau of Codes is responsible for the enforcement of building construction, electrical standards, plumbing, health and sanitation, and property maintenance codes for residential and commercial structures.

The Bureau processes all permits relating to building construction, electrical and plumbing work, as well as assisting with zoning compliance. The Bureau also issues licenses for electricians, plumbers, and rooming houses. The building, electrical and plumbing inspectors perform progressive inspections on new construction, rehabilitation, and alteration projects.

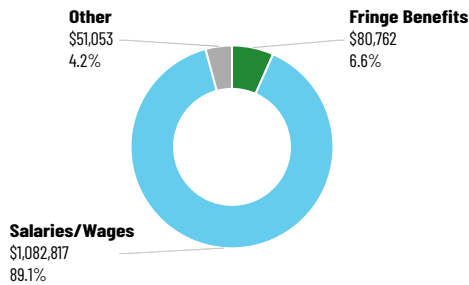
The Building Inspector enforces the building codes on all construction activity for new construction and rehabilitation work on all commercial and residential structures. The Codes Enforcement Officers inspect for code violations in existing structures and vacant lots, including but not limited to, high grass and weeds, sanitation, plumbing, heating, electrical, vector problems and structural violations.

The Bureau of Codes also oversees the Rental Ordinance requirements and processes.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Codes Administrator	3-19-2007	\$83,538	0	\$2,506	0.00	\$86,044	0.00	\$6,582	0.00	\$92,627
Deputy Codes Administrator	12-6-2021	\$78,900	0	\$2,367	0.00	\$81,267	0.00	\$6,217	0.00	\$87,484
Administrative Data Analyst	10-17-2019	\$60,000	0	\$1,800	0.00	\$61,800	0.00	\$4,728	0.00	\$66,528
Certified Food Safety Professional	12-14-2015	\$80,487	0	\$2,415	0.00	\$82,902	0.00	\$6,342	0.00	\$89,244
Part Time Inspector						\$0	0.00	\$0	0.00	\$0
Management Totals		\$302,925	0	\$9,088	0.00	\$312,013	0.00	\$23,869	0.00	\$335,882
Administrative Assistant I	7-15-2024	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Administrative Assistant I	4-7-2025	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Administrative Assistant I						\$46,671	0.00	\$3,570	0.00	\$50,241
Administrative Resource Specialist	8-1-2022	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Codes Enforcement Officer I	1-8-2018	\$56,259	0	\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Codes Enforcement Officer I	7-17-2023	\$56,259	0	\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Codes Enforcement Officer I	11-4-2024	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Codes Enforcement Officer I	11-17-2025	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Codes Enforcement Officer I	5-19-2025	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Codes Enforcement Officer I						\$52,759	0.00	\$4,036	0.00	\$56,795
Codes Enforcement Officer Ii	7-28-2014	\$58,034	0	\$0	0.00	\$58,034	0.00	\$4,440	0.00	\$62,474
Codes Enforcement Officer Ii	11-30-2020	\$58,034	0	\$0	0.00	\$58,034	0.00	\$4,440	0.00	\$62,474
Codes Enforcement Officer I	5-2-2016	\$56,259	0	\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Codes Enforcement Officer Ii	6-24-2024	\$56,259	0	\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Commercial Codes Offical Ii	5-14-2018	\$61,705	0	\$0	0.00	\$61,705	0.00	\$4,720	0.00	\$66,426
Electrical Codes Inspector	4-30-2018	\$61,705	0	\$0	0.00	\$61,705	0.00	\$4,720	0.00	\$66,426

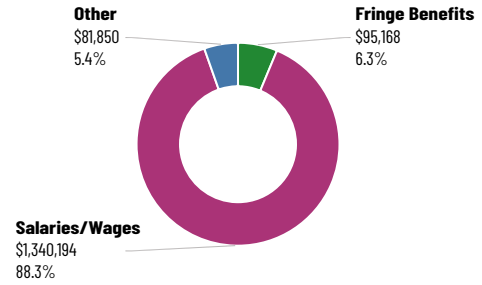
Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Plumbing Inspector Iii	8-12-2002	\$61,705	0	\$0	0.00	\$61,705	0.00	\$4,720	0.00	\$66,426
Bargaining Unit Totals		\$833,742	0	\$0	0.00	\$933,172	0.00	\$71,388	0.00	\$1,004,559
Payroll Related Expenses						\$93,885				\$93,885
Mgmt. & Baraining Unit Totals		\$1,136,667	0	\$9,088	0.00	\$1,339,194	0.00	\$95,257	0.00	\$1,434,286
Overtime						\$1,000	0.00	\$77	0.00	\$1,077
Total Salaries, Overtime, Fica And Fringe Benefits						\$1,340,194	0.00	\$95,169	0.00	\$1,435,363

2025 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	80,762	95,168
Medical	—	—
Personnel Subtotal	80,762	95,168
Salaries/Wages		
Salaries And Wages	1,081,809	1,339,194
Overtime	1,008	1,000
Temporary	—	—
Signing Bonus	—	—
Salaries/Wages Subtotal	1,082,817	1,340,194
Communications		
Advertising	—	1,300
Printing	2,070	4,000
Communications Subtotal	2,070	5,300
Professional Svcs		
Legal	—	3,000
Medical Lab Service	—	250
Consulting	—	3,000
Stenographer	—	2,500
Professional Svcs Subtotal	—	8,750
Contracted Services		
Tuition/Training	8,169	13,000
Memberships	1,278	1,500
Misc Contracted Services	10,200	5,000
Travel	—	2,000
Contracted Services Subtotal	19,647	21,500
Supplies		
Educational	3,805	10,000
Office	1,282	3,300
Wearing Apparel	4,835	10,000

2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Tools And Hardware	9,995	13,000
Software	—	—
Supplies Subtotal	19,918	36,300
Minor Capital		
Office Equipmt - Minor Cap	9,419	10,000
Minor Capital Subtotal	9,419	10,000
Total Expenditures	1,214,632	1,517,213

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Codes Administrator	1.00	1.00	\$83,538	\$86,044
Deputy Codes Administrator	1.00	1.00	\$78,900	\$81,267
Certified Food Safety Professional	1.00	1.00	\$80,487	\$82,902
Administrative Data Analyst	1.00	1.00	\$60,000	\$61,800
Part Time Food Inspector		0.50		\$0
Total Management	4.00	4.50	\$302,925	\$312,013
Codes Enforcement Off. Iv	1.00	0.00	\$0	\$0
Codes Enforcement Off. Iii	1.00	0.00	\$0	\$0
Codes Enforcement Off. Ii	2.00	3.00	\$172,328	\$172,328
Codes Enforcement Off. I	6.00	7.00	\$381,536	\$379,811
Plumbing Inspector Iii	1.00	1.00	\$61,705	\$61,705
Administrative Assistant I	2.00	3.00	\$94,763	\$141,434
Administrative Resource Specialist	1.00	1.00	\$54,483	\$54,483
Commercial Codes Official Ii	1.00	1.00	\$61,705	\$61,705

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Electrical Residential Inspector	1.00	1.00	\$61,705	\$61,705
Total Bargaining Unit	16.00	17.00	\$833,742	\$933,172
Overtime			\$1,000	\$1,000
Payroll Related Expenses				\$93,843
Fica			\$82,995	\$97,246
Concessions			\$0	\$0
Total Fringe Benefits			\$83,995	\$98,246
Total	0.00	0.00	\$1,167,904	\$1,435,363

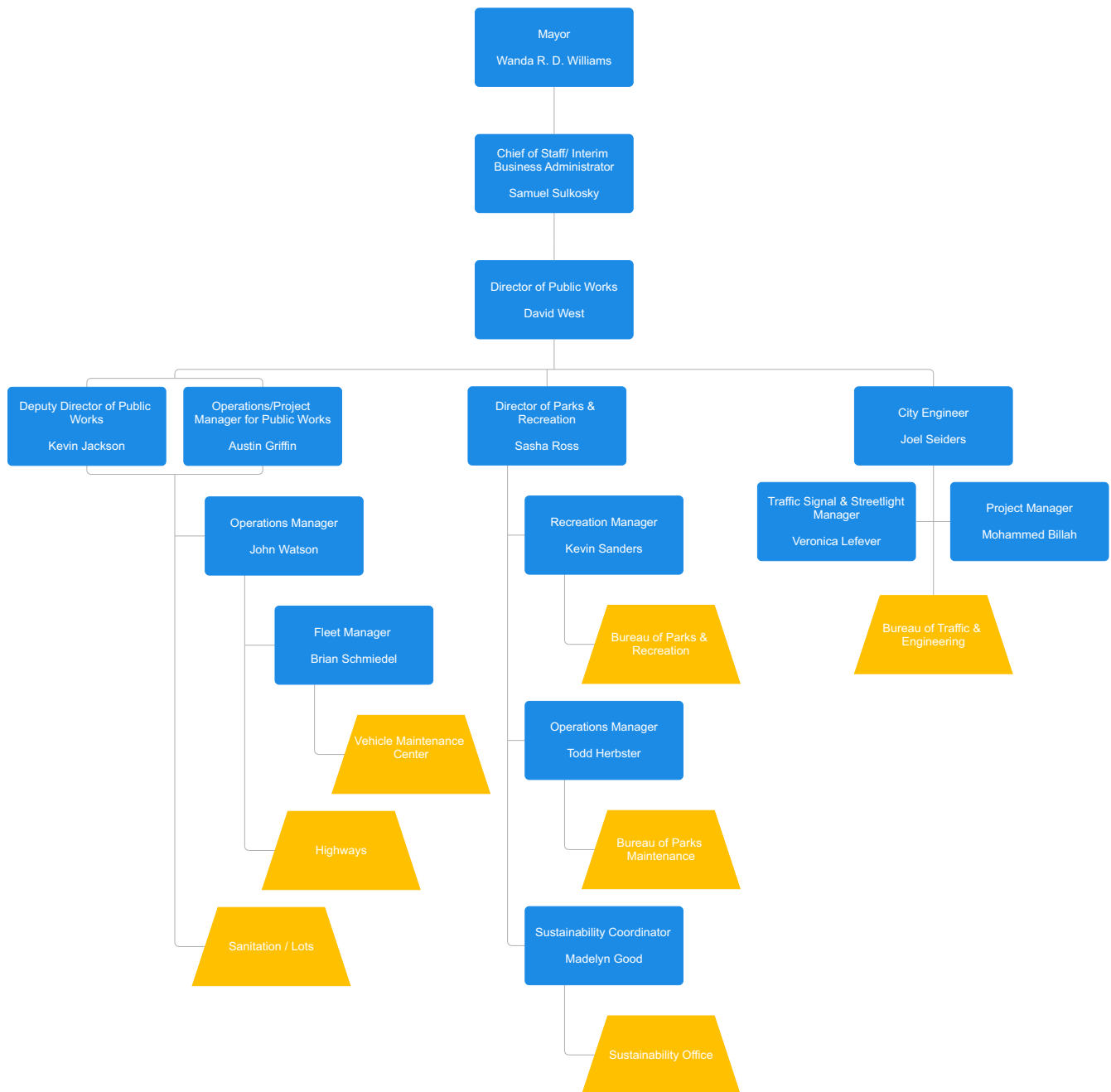
Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	62,102	66,122	70,655	80,762	95,168
Social Security Subtotal	62,102	66,122	70,655	80,762	95,168
419002 Medical	—	—	—	—	—
Personnel Subtotal	62,102	66,122	70,655	80,762	95,168
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	819,881	861,984	933,099	1,081,809	1,339,194
Salaries And Wages Subtotal	819,881	861,984	933,099	1,081,809	1,339,194
Overtime					
416000 Overtime	5,588	2,655	1,072	1,008	1,000
Overtime Subtotal	5,588	2,655	1,072	1,008	1,000
Temporary					
415000 Temporary	1,348	—	—	—	—
Temporary Subtotal	1,348	—	—	—	—
Signing Bonus					
414002 Signing Bonus	6,000	—	—	—	—
Signing Bonus Subtotal	6,000	—	—	—	—
Salaries/Wages Subtotal	832,816	864,640	934,171	1,082,817	1,340,194
Communications					
Advertising					
420010 Advertising Services	94	—	—	—	1,300
Advertising Subtotal	94	—	—	—	1,300
Printing					
420020 Printing Services	565	737	264	2,070	4,000
Printing Subtotal	565	737	264	2,070	4,000
Communications Subtotal	659	737	264	2,070	5,300
Professional Svcs					
Legal					
421010 Legal Services	—	1,290	631	—	3,000
Legal Subtotal	—	1,290	631	—	3,000
Medical Lab Service					
421015 Medical Lab Service	—	—	—	—	250
Medical Lab Service Subtotal	—	—	—	—	250

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Consulting					
421030 Consulting / Prof Services	—	—	—	—	3,000
Consulting Subtotal	—	—	—	—	3,000
Stenographer					
421060 Stenographer	—	250	—	—	2,500
Stenographer Subtotal	—	250	—	—	2,500
Professional Svcs Subtotal	—	1,540	631	—	8,750
Contracted Services					
Tuition/Training					
429001 Tuition/Training	5,779	8,974	14,361	8,169	13,000
Tuition/Training Subtotal	5,779	8,974	14,361	8,169	13,000
Memberships					
429017 Memberships	145	919	265	1,278	1,500
Memberships Subtotal	145	919	265	1,278	1,500
Misc Contracted Services					
429090 Misc Contracted Services	—	—	3,450	10,200	5,000
Misc Contracted Services Subtotal	—	—	3,450	10,200	5,000
Travel					
429015 Travel	—	—	—	—	2,000
Travel Subtotal	—	—	—	—	2,000
Contracted Services Subtotal	5,924	9,893	18,076	19,647	21,500
Supplies					
Educational					
430001 Educational	1,225	2,142	6,773	3,805	10,000
Educational Subtotal	1,225	2,142	6,773	3,805	10,000
Office					
430009 Office Supplies	3,644	7,072	35	1,282	3,300
Office Subtotal	3,644	7,072	35	1,282	3,300
Wearing Apparel					
430014 Wearing Apparel	3,856	7,115	4,217	4,835	10,000
Wearing Apparel Subtotal	3,856	7,115	4,217	4,835	10,000
Tools And Hardware					
430042 Tools And Hardware	1,187	1,646	1,476	9,995	13,000
Tools And Hardware Subtotal	1,187	1,646	1,476	9,995	13,000
430002 Software	—	—	—	—	—
Supplies Subtotal	9,911	17,975	12,501	19,918	36,300

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Minor Capital						
Office Equipmt - Minor Cap						
439015	Office Equipmt/Furn-Minor Cap	3,311	—	4,939	9,419	10,000
Office Equipmt - Minor Cap Subtotal		3,311	—	4,939	9,419	10,000
Minor Capital Subtotal		3,311	—	4,939	9,419	10,000
Total Expenditures		914,724	960,907	1,041,236	1,214,632	1,517,213

Department of Public Works

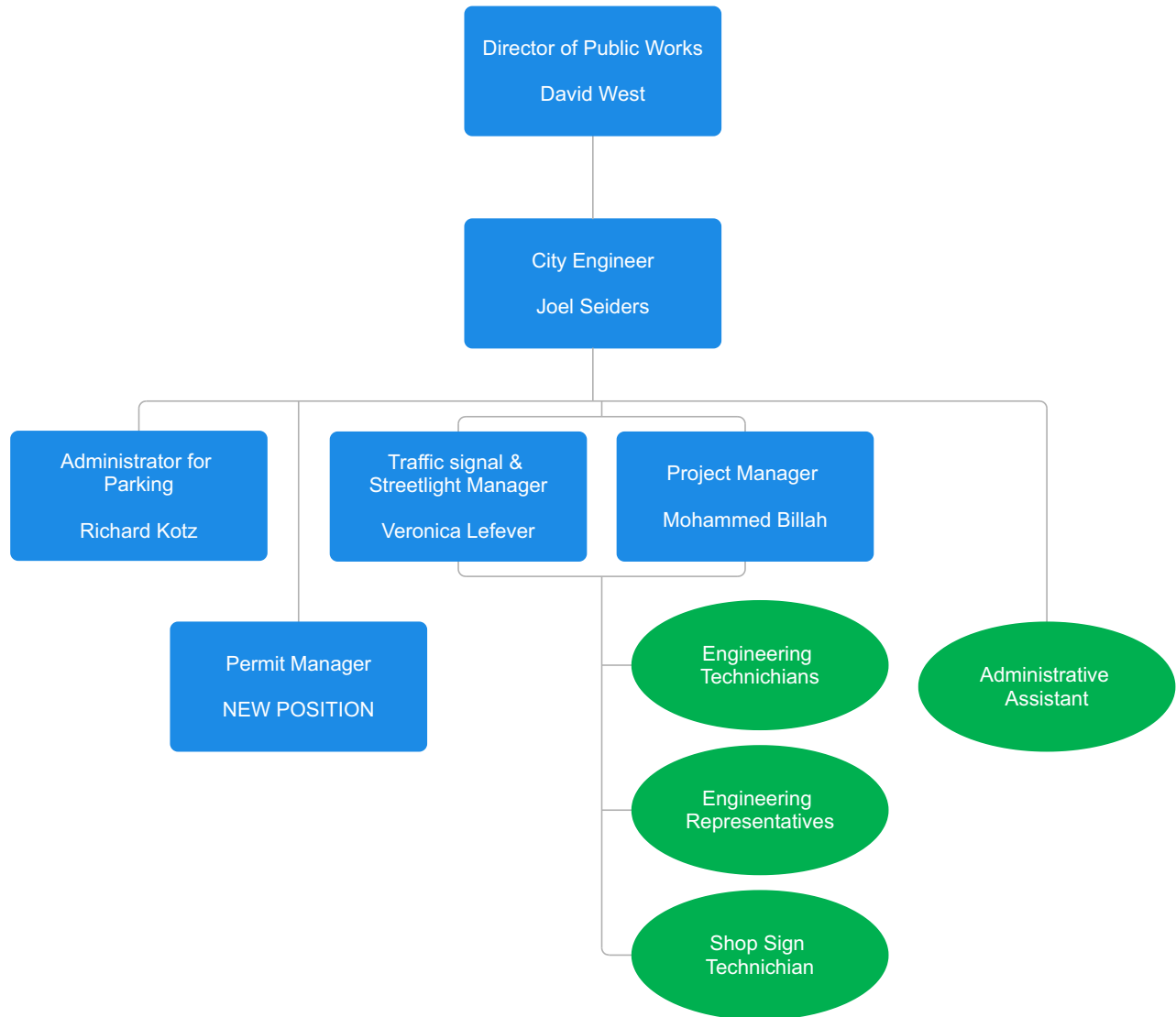
Department	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Traffic & Engineering	1,773,063	2,392,650	2,453,678	2,888,795	3,883,844
Vehicle Maintenance Center	2,039,747	2,622,263	2,804,865	3,103,943	4,208,522
Parks, Recreation and Enrichment	2,158,716	3,203,946	2,004,031	1,287,191	1,894,419
Total Expenditures	5,971,526	8,218,859	7,262,574	7,279,929	9,986,785



Traffic & Engineering

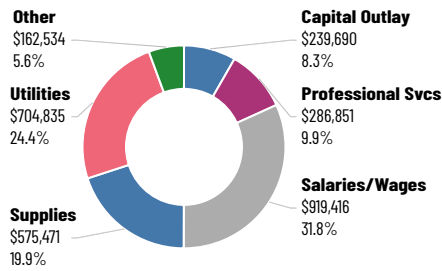
Department Description

The Bureau of Traffic and Engineering, headed by the City Engineer, provides professional engineering services for the maintenance of City streets and utility systems. The Office also ensures the construction of City streets and utility systems are in accordance with City ordinance, state laws, and sound engineering practices. This office also maintains signalized intersections, streetlight repair, and the installation of all traffic control signs as well as the City's GIS System and manages capital improvement projects for the City.



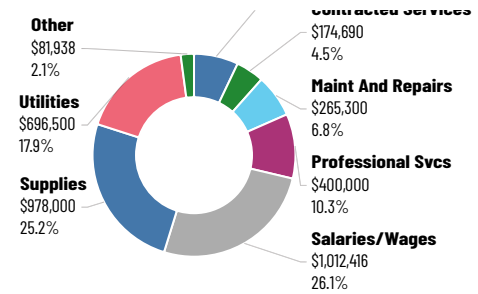
Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Project Manager	6-2-2025	\$80,000	0	\$2,400	0.00	\$82,400	0.00	\$6,304	0.00	\$88,704
Administrator For Parking	7-1-2015	\$71,059	0	\$2,132	0.00	\$73,191	0.00	\$5,599	0.00	\$78,790
Traffic Signal And Streetlight Manager	5-8-2017	\$76,041	0	\$2,281	0.00	\$78,322	0.00	\$5,992	0.00	\$245,817
City Engineer	5-20-2024	\$145,656	0	\$4,370	0.00	\$150,026	0.00	\$11,477	0.00	\$69,973
Permit Manager						\$65,000		\$4,973		
Management Totals		\$372,756	0	\$11,183	0.00	\$448,939	0.00	\$34,344	0.00	\$483,282
Administrative Assistant I	6-23-1980	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Traffic Engineering Technician Ii	9-12-2022	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Traffic Engineering Technician I	8-4-225	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Traffic Engineering Technician I	9-23-2024	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Traffic Engineering Technician I	8-7-2023	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Traffic Engineering Technician Ii	2-27-2023	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Traffic Engineering Technician Iv	2-27-2023	\$59,855	0	\$0	0.00	\$59,855	0.00	\$4,579	0.00	\$64,434
Engineer's Representative I	5-24-2021	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Engineer's Representative I	9-6-2016	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Sign Shop Technician I	3-24-2025	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Bargaining Unit Totals		\$513,478	0	\$0	0.00	\$513,478	0.00	\$39,281	0.00	\$552,759
Total		\$886,234	0	\$11,183	0.00	\$962,416	0.00	\$73,625	0.00	\$1,036,041
Overtime						\$50,000	0.00	\$3,825	0.00	\$53,825
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$1,012,416	0.00	\$77,450	0.00	\$1,089,866

2025 Budget Expenditures Chart



Personnel	2025 Adopted	2026 Approved
Fringe Benefits		
Social Security	68,329	77,450
Medical	0	0
Fringe Benefits Subtotal	68,329	77,450
Salaries/Wages		
Salaries And Wages	871,490	962,416
Overtime	47,926	50,000
Salaries/Wages Subtotal	919,416	1,012,416
Communications		
Advertising	0	306
Telecommunications	525	3,672
Postage	0	510
Communications Subtotal	525	4,488
Professional Svcs		
Consulting	286,851	400,000
Other Professional Fees	0	0
Professional Svcs Subtotal	286,851	400,000
Contracted Services		
Office Equipment	0	1,020
Other Rentals	1,280	30,000
Uniform Rentals	4,769	7,140
Tuition/Training	9,090	45,000
Memberships	0	1,530
Permits And/Or Fees	0	0
Misc Contracted Services	24,538	90,000
Travel	0	0
Contracted Services Subtotal	39,677	174,690
Utilities		
Sewerage	18,341	15,300
Water	44,394	35,700

2026 Budget Expenditures Chart



Personnel	2025 Adopted	2026 Approved
Electricity	298,005	280,500
Heat	134,444	175,000
Power - Street Lights	193,519	175,000
Sewer Maint Charges	10,854	15,000
Power - Traffic Lights	5,278	0
Utilities Subtotal	704,835	696,500
Maint And Repairs		
Traffic Control/Response	51,703	200,000
Street Lights	0	50,000
Building Maintenance	2,300	15,300
Operations Equipment	0	0
Maintenance Svc Contract	0	0
Maint And Repairs Subtotal	54,003	265,300
Supplies		
Software	380	18,000
Office	925	5,000
Personal Safety	8,177	10,000
Wearing Apparel	12,360	10,000
Street Signs	69,405	130,000
Traffic Control	130,686	200,000
Tools And Hardware	84,924	80,000
Vehicle Parts And Supplies	0	0
Street Lights	253,261	500,000
Misc Supplies And Expense	15,353	20,000
Custodial Supplies	0	5,000
Supplies Subtotal	575,471	978,000
Minor Capital		
Office Equipmt - Minor Cap	0	0
Operations Equipment	0	0
Minor Capital Subtotal	0	0

Personnel	2025 Adopted	2026 Approved
Capital Outlay		
Operations Equipment	65,564	75,000
Equipment - Vehicles	0	0
Lease Purchase	0	20,000
Equipment - Other	120,576	180,000
Streetlights	0	0
Traffic Control	0	0
Motor Vehicle/Equipment	53,550	0
Capital Outlay Subtotal	239,690	275,000
Total Expenditures	2,888,795	3,883,844

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
City Engineer	1.00	1.00	\$145,656	\$150,026
Administrator For Parking	1.00	1.00	\$71,059	\$73,191
Project Manager	1.00	1.00	\$80,000	\$82,400
Traffic Signal & Streetlight Mng.	1.00	1.00	\$76,041	\$78,322
Permit Manager	0.00	1.00	\$0	\$65,000
Total Management	4.00	5.00	\$372,756	\$448,939

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Engineer's Representative I	2.00	2.00	\$108,967	\$108,967
Engineer's Representative li	0.00	0.00	\$0	\$0
Administrative Assistant I	1.00	1.00	\$49,563	\$49,563
Traffic Engineering Technician I	3.00	3.00	\$142,905	\$142,905
Traffic Engineering Technician li	2.00	2.00	\$105,517	\$105,517
Traffic Engineering Technician Iv	1.00	1.00	\$59,855	\$59,855
Sign Shop Technician I	1.00	1.00	\$46,671	\$46,671
Total Bargaining Unit	10.00	10.00	\$513,478	\$513,478
Overtime			\$40,000	\$50,000
Fica			\$70,857	\$77,450
Concessions			\$0	\$0
Total Fringe Benefits			\$110,857	\$127,450
Total	14.00	15.00	\$997,090	\$1,089,866

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Fringe Benefits					
Social Security					
419001 Social Security	41,672	52,472	58,166	68,329	77,450
Social Security Subtotal	41,672	52,472	58,166	68,329	77,450
Fringe Benefits Subtotal	41,672	52,472	58,166	68,329	77,450
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	542,362	659,394	737,192	871,490	962,416
Salaries And Wages Subtotal	542,362	659,394	737,192	871,490	962,416
Overtime					
416000 Overtime	13,214	31,256	33,283	47,926	50,000
Overtime Subtotal	13,214	31,256	33,283	47,926	50,000
Salaries/Wages Subtotal	555,576	690,650	770,475	919,416	1,012,416
Communications					
Advertising					
420010 Advertising Services	0	495	0	0	306
Advertising Subtotal	0	495	0	0	306
Telecommunications					
420040 Telecommunications Svcs	0	87	1,283	525	3,672
Telecommunications Subtotal	0	87	1,283	525	3,672
Postage					
420050 Postage	40	397	0	0	510
Postage Subtotal	40	397	0	0	510
Communications Subtotal	40	980	1,283	525	4,488
Professional Svcs					
Consulting					
421030 Consulting / Prof Services	196,322	249,484	85,340	286,851	400,000
Consulting Subtotal	196,322	249,484	85,340	286,851	400,000
Professional Svcs Subtotal	196,322	249,484	85,340	286,851	400,000
Contracted Services					
Office Equipment					
424050 Office Equipment	0	0	0	0	1,020
Office Equipment Subtotal	0	0	0	0	1,020
Other Rentals					
424060 Other Rentals	0	1,533	4,881	1,280	30,000
Other Rentals Subtotal	0	1,533	4,881	1,280	30,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Uniform Rentals						
424061	Uniform Rentals	1,947	4,317	4,432	4,769	7,140
Uniform Rentals Subtotal		1,947	4,317	4,432	4,769	7,140
Tuition/Training						
429001	Tuition/Training	10,040	10,655	9,806	9,090	45,000
Tuition/Training Subtotal		10,040	10,655	9,806	9,090	45,000
Memberships						
429017	Memberships	7,500	0	340	0	1,530
Memberships Subtotal		7,500	0	340	0	1,530
Permits And/Or Fees						
429018	Permits And/Or Fees	0	0	50	0	0
Permits And/Or Fees Subtotal		0	0	50	0	0
Misc Contracted Services						
429090	Misc Contracted Services	8,582	45,937	2,880	24,538	90,000
Misc Contracted Services Subtotal		8,582	45,937	2,880	24,538	90,000
Travel						
429015	Travel	41	0	0	0	0
Travel Subtotal		41	0	0	0	0
Contracted Services Subtotal		28,109	62,442	22,390	39,677	174,690
Utilities						
Sewerage						
422000	Sewer Usage Charges	12,457	15,360	10,112	18,341	15,300
Sewerage Subtotal		12,457	15,360	10,112	18,341	15,300
Water						
422010	Water	28,872	30,924	29,204	44,394	35,700
Water Subtotal		28,872	30,924	29,204	44,394	35,700
Electricity						
422020	Electricity	190,961	254,200	241,140	298,005	280,500
Electricity Subtotal		190,961	254,200	241,140	298,005	280,500
Heat						
422030	Heat	107,400	114,450	66,905	134,444	175,000
Heat Subtotal		107,400	114,450	66,905	134,444	175,000
Power - Street Lights						
422060	Power - Street Lights	61,611	118,784	145,687	193,519	175,000
Power - Street Lights Subtotal		61,611	118,784	145,687	193,519	175,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Sewer Maint Charges					
422080 Sewerage Maint Charges	4,595	5,079	7,420	10,854	15,000
Sewer Maint Charges Subtotal	4,595	5,079	7,420	10,854	15,000
Power - Traffic Lights					
422070 Power - Traffic Lights	0	0	0	5,278	0
Power - Traffic Lights Subtotal	0	0	0	5,278	0
Utilities Subtotal	405,896	538,797	500,467	704,835	696,500
Maint And Repairs					
Traffic Control/Response					
425020 Traffic Control/Response	103,341	182,769	119,869	51,703	200,000
Traffic Control/Response Subtotal	103,341	182,769	119,869	51,703	200,000
Street Lights					
425021 Street Lights	23,821	60,785	124,398	0	50,000
Street Lights Subtotal	23,821	60,785	124,398	0	50,000
Building Maintenance					
425030 Building Maintenance	0	0	0	2,300	15,300
Building Maintenance Subtotal	0	0	0	2,300	15,300
Operations Equipment					
425060 Operations Equip-Repair/Maint	0	0	663	0	0
Operations Equipment Subtotal	0	0	663	0	0
Maint And Repairs Subtotal	127,162	243,554	244,930	54,003	265,300
Supplies					
Software					
430002 Software	680	9,910	3,880	380	18,000
Software Subtotal	680	9,910	3,880	380	18,000
Office					
430009 Office Supplies	1,398	1,343	395	925	5,000
Office Subtotal	1,398	1,343	395	925	5,000
Personal Safety					
430012 Personal Safety	0	150	2,774	8,177	10,000
Personal Safety Subtotal	0	150	2,774	8,177	10,000
Wearing Apparel					
430014 Wearing Apparel	865	9,082	11,783	12,360	10,000
Wearing Apparel Subtotal	865	9,082	11,783	12,360	10,000
Street Signs					
430033 Street Sign	61,077	84,218	37,524	69,405	130,000
Street Signs Subtotal	61,077	84,218	37,524	69,405	130,000

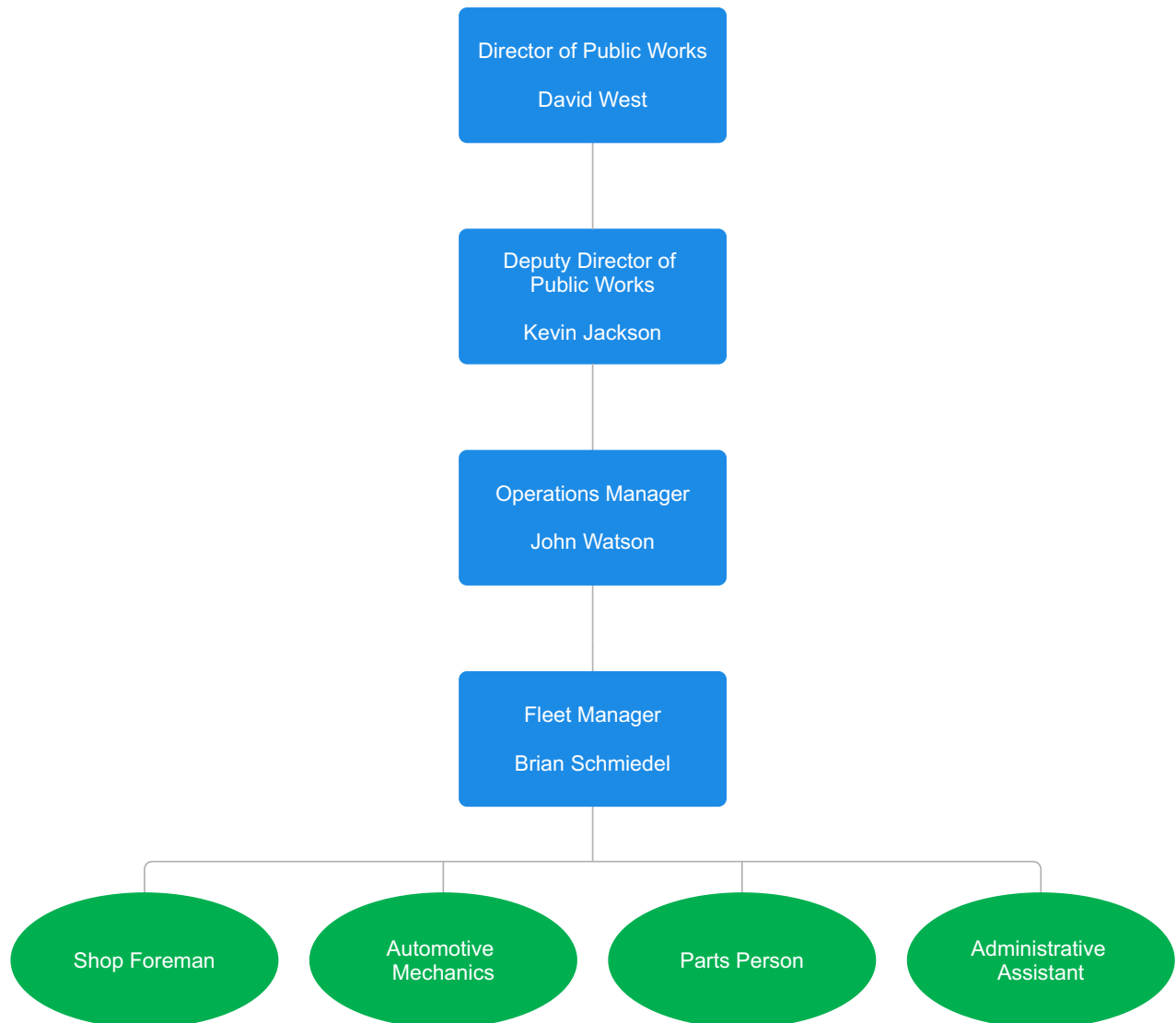
Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Traffic Control						
430034	Traffic Control	57,140	148,315	82,459	130,686	200,000
Traffic Control Subtotal		57,140	148,315	82,459	130,686	200,000
Tools And Hardware						
430042	Tools And Hardware	8,252	70,059	32,906	84,924	80,000
Tools And Hardware Subtotal		8,252	70,059	32,906	84,924	80,000
Street Lights						
430056	Street Lights	288,874	161,737	401,217	253,261	500,000
Street Lights Subtotal		288,874	161,737	401,217	253,261	500,000
Misc Supplies And Expense						
430099	Misc Supplies And Expense	0	11,481	4,575	15,353	20,000
Misc Supplies And Expense Subtotal		0	11,481	4,575	15,353	20,000
Custodial Supplies						
430011	Custodial Supplies	0	0	0	0	5,000
Custodial Supplies Subtotal		0	0	0	0	5,000
Supplies Subtotal		418,286	496,296	577,512	575,471	978,000
Capital Outlay						
Operations Equipment						
453000	Operations Equip - Capital	0	46,527	105,428	65,564	75,000
Operations Equipment Subtotal		0	46,527	105,428	65,564	75,000
Lease Purchase						
453049	Lease Purchase	0	0	0	0	20,000
Lease Purchase Subtotal		0	0	0	0	20,000
Equipment - Other						
453099	Equipment/Fixtures - Other	0	11,448	73,807	120,576	180,000
Equipment - Other Subtotal		0	11,448	73,807	120,576	180,000
Traffic Control						
453052	Traffic Control	0	0	13,880	0	0
Motor Vehicle/Equipment						
Traffic Control Subtotal		0	0	13,880	0	0
453030	Motor Vehicle/Equipment	0	0	0	53,550	0
Motor Vehicle/Equipment Subtotal		0	0	0	53,550	0
Capital Outlay Subtotal		0	57,975	193,115	239,690	275,000
Total Expenditures		1,773,063	2,392,650	2,453,678	2,888,795	3,883,844

Vehicle Maintenance Center

Department Description

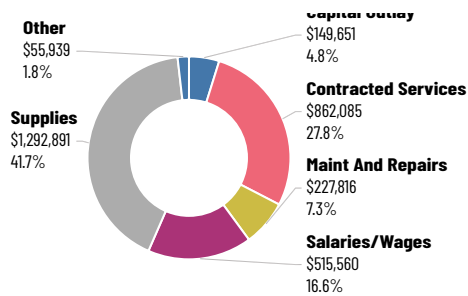
The Bureau of Fleet Management is responsible for the administration, maintenance, and repair of the City's vehicular equipment fleet. The fleet consists of over 300 vehicles and pieces of equipment ranging from tractor trailers, articulated wheel loaders, fire apparatus, motorcycles and police vehicles, to small equipment such as tractors and lawnmowers.

The administration of the Bureau includes preparation of the annual budget submission, equipment specifying, titling, licensing, maintaining of state inspection records, surplus disposal, and the scheduled maintenance and repair of all City-owned vehicles. Other associated activities include, but are not limited to, the maintaining of automated reports/records; a parts and supply inventory; a fuels/lubricants management program; and the testing and evaluation of programs, such as alternate fuels, to determine the feasibility of adoption for City operations. The Bureau has also adopted a new program to keep computerized records to help maintain efficiency in the fleet.



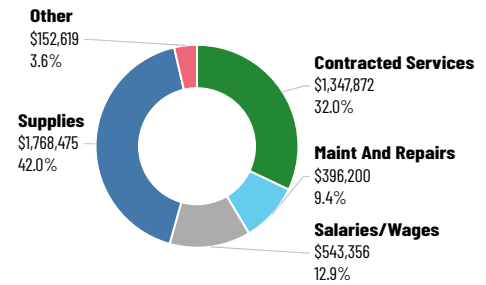
Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Fleet Manager-Bureau Of Vehicle Maintenance	5-1-2023	\$74,868	0	\$2,246	0.00	\$77,114	0.00	\$5,899	0.00	\$83,013
Director(Public Works) 15%	9-27-2022	\$20,694	0	\$621	0.00	\$21,314	0.00	\$1,631	0.00	\$22,945
Management		\$95,562	0	\$2,867	0.00	\$98,428	0.00	\$7,530	0.00	\$105,958
Shop Foreman	12-12-2022	\$61,705	0	\$0	0.00	\$61,705	0.00	\$4,720	0.00	\$66,426
Administrative Assistant Ii	11-30-2020	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Parts Person Ii	11-2-2015	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Automotive Mechanic Ii	12-9-2020	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Automotive Mechanic I	9-8-2025	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Automotive Mechanic Ii	6-20-2023	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Automotive Mechanic I	12-2-2024	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Automotive Mechanic Iv	1-13-2025	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Bargaining Unit Totals		\$424,928	0	\$0	0.00	\$424,928	0.00	\$32,507	0.00	\$457,435
Total		\$520,489	0	\$2,867	0.00	\$523,356	0.00	\$40,037	0.00	\$563,393
Overtime						\$20,000	0.00	\$1,530	0.00	\$21,530
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$543,356	0.00	\$41,567	0.00	\$584,923

2025 Budget Expenditures Chart



Personnel	2025 Adopted	2026 Approved
Fringe Benefits		
Social Security	42,837	41,569
Medical	0	0
Fringe Benefits Subtotal	42,837	41,569
Salaries/Wages		
Salaries And Wages	496,588	523,356
Overtime	18,971	20,000
Salaries/Wages Subtotal	515,560	543,356
Communications		
Printing	0	1,050
Communications Subtotal	0	1,050
Contracted Services		
Other Rentals	844,635	1,300,000
Uniform Rentals	4,329	10,200
Tuition/Training	6,933	13,870
Nuisance	0	1,000
Permits And/Or Fees	100	6,300
Towing	3,350	12,000
Misc Contracted Services	0	1,500
Office Equipment	2,738	3,002
Contracted Services Subtotal	862,085	1,347,872
Maint And Repairs		
Vehicular Equipment	139,409	260,000
Damaged Auto Body Repair	88,120	120,000
Building Maintenance	0	10,000
Operations Equip-Repair/Maint	0	200
Maintenance Svc Contract	287	6,000
Office Equipment	0	0
Maint And Repairs Subtotal	227,816	396,200

2026 Budget Expenditures Chart



Personnel	2025 Adopted	2026 Approved
Supplies		
Educational	104	250
Personal Safety	4,406	9,125
Tires And Batteries	65,789	125,000
Vehicle Parts And Supplies	429,899	530,000
Tools And Hardware	30,272	40,000
Software	22,966	50,000
Office Supplies	560	800
Firefighting	0	4,000
Chemicals	5,570	9,300
Motor Fuels/Lubricants	733,325	1,000,000
Residential Trash Toters	0	0
Supplies Subtotal	1,292,891	1,768,475
Minor Capital		
Vehicular Equipment	13,103	20,000
Minor Capital Subtotal	13,103	20,000
Capital Outlay		
Equipment - Vehicles	108,671	90,000
Lease Purchase	0	0
Equipment - Other	0	0
Operations Equip - Capital	0	0
Building Improvements	40,980	0
Capital Outlay Subtotal	149,651	90,000
Other		
Interest Payment	0	0
Other Subtotal	0	0
Total Expenditures	3,103,943	4,208,522

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Fleet Manager	1.00	1.00	\$74,868	\$0
Public Works Director	0.15	0.15	\$20,288	\$0
Total Management	1.15	1.15	\$0	
Shop Foreman	1.00	1.00	\$61,705	\$61,705
Administrative Assistant li	1.00	1.00	\$51,135	\$51,135
Secretary I	0.00	0.00	\$0	\$0
Parts Person li	1.00	1.00	\$52,759	\$52,759
Automotive Mechanic I	2.00	1.00	\$0	\$48,091

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Automotive Mechanic li	3.00	4.00	\$0	\$0
Automotive Mechanic Iv	0.00	0.00	\$0	\$0
Total Bargaining Unit	8.00	8.00	\$0	
Overtime			\$20,000	\$20,000
Fica			\$0	\$41,569
Concessions			\$0	\$0
Total Fringe Benefits			\$0	\$0
Total	10.15	9.15	\$0	\$584,923

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Fringe Benefits					
Social Security					
419001 Social Security	18,741	28,597	36,564	42,837	41,569
Social Security Subtotal	18,741	28,597	36,564	42,837	41,569
Fringe Benefits Subtotal	18,741	28,597	36,564	42,837	41,569
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	223,570	319,501	403,324	496,588	523,356
Salaries And Wages Subtotal	223,570	319,501	403,324	496,588	523,356
Overtime					
416000 Overtime	2,797	7,057	25,788	18,971	20,000
Overtime Subtotal	2,797	7,057	25,788	18,971	20,000
Salaries/Wages Subtotal	226,367	326,558	429,112	515,560	543,356
Communications					
Printing					
420020 Printing Services	787	0	230	0	1,050
Printing Subtotal	787	0	230	0	1,050
Communications Subtotal	787	0	230	0	1,050
Contracted Services					
Other Rentals					
424060 Other Rentals	409,283	582,574	720,112	844,635	1,300,000
Other Rentals Subtotal	409,283	582,574	720,112	844,635	1,300,000
Uniform Rentals					
424061 Uniform Rentals	2,824	6,004	3,902	4,329	10,200
Uniform Rentals Subtotal	2,824	6,004	3,902	4,329	10,200
Tuition/Training					
429001 Tuition/Training	622	80	6,697	6,933	13,870
Tuition/Training Subtotal	622	80	6,697	6,933	13,870
Nuisance					
429005 Nuisance	0	9	0	0	1,000
Nuisance Subtotal	0	9	0	0	1,000
Permits And/Or Fees					
429018 Permits And/Or Fees	0	58	5,400	100	6,300
Permits And/Or Fees Subtotal	0	58	5,400	100	6,300
Towing					
429060 Towing	1,349	1,077	2,093	3,350	12,000
Towing Subtotal	1,349	1,077	2,093	3,350	12,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Misc Contracted Services					
429090 Misc Contracted Services	98	375	0	0	1,500
Misc Contracted Services Subtotal	98	375	0	0	1,500
Office Equipment					
424050 Office Equipment	1,752	1,460	3,081	2,738	3,002
Office Equipment Subtotal	1,752	1,460	3,081	2,738	3,002
Contracted Services Subtotal	415,928	591,636	741,284	862,085	1,347,872
Maint And Repairs					
Vehicular Equipment					
425010 Vehicular Equip-Repairs/Maint	249,963	222,264	105,771	139,409	260,000
Vehicular Equipment Subtotal	249,963	222,264	105,771	139,409	260,000
Damaged Auto Body Repair					
425015 Damaged Auto Body Repair	12,428	47,585	90,512	88,120	120,000
Damaged Auto Body Repair Subtotal	12,428	47,585	90,512	88,120	120,000
Building Maintenance					
425030 Building Maintenance	13,443	0	14,785	0	10,000
Building Maintenance Subtotal	13,443	0	14,785	0	10,000
Operations Equip-Repair/Maint					
425060 Operations Equip-Repair/Maint	100	0	0	0	200
Operations Equip-Repair/Maint Subtotal	100	0	0	0	200
Maintenance Svc Contract					
425090 Maintenance Svc Contract	3,312	13,073	2,330	287	6,000
Maintenance Svc Contract Subtotal	3,312	13,073	2,330	287	6,000
Maint And Repairs Subtotal	279,245	282,922	213,398	227,816	396,200
Supplies					
Educational					
430001 Educational	0	0	0	104	250
Educational Subtotal	0	0	0	104	250
Personal Safety					
430012 Personal Safety	1,474	6,158	4,338	4,406	9,125
Personal Safety Subtotal	1,474	6,158	4,338	4,406	9,125
Tires And Batteries					
430051 Tires And Batteries	66,675	105,217	87,652	65,789	125,000
Tires And Batteries Subtotal	66,675	105,217	87,652	65,789	125,000
Vehicle Parts And Supplies					
430052 Veh/Equip Parts And Supplies	193,750	328,826	387,365	429,899	530,000
Vehicle Parts And Supplies Subtotal	193,750	328,826	387,365	429,899	530,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Tools And Hardware					
430042 Tools And Hardware	0	23,532	31,006	30,272	40,000
Tools And Hardware Subtotal	0	23,532	31,006	30,272	40,000
Software					
430002 Software	3,716	25,425	18,221	22,966	50,000
Software Subtotal	3,716	25,425	18,221	22,966	50,000
Office Supplies					
430009 Office Supplies	371	694	592	560	800
Office Supplies Subtotal	371	694	592	560	800
Firefighting					
430013 Firefighting	0	0	0	0	4,000
Firefighting Subtotal	0	0	0	0	4,000
Chemicals					
430037 Chemicals	784	306	4,402	5,570	9,300
Chemicals Subtotal	784	306	4,402	5,570	9,300
Motor Fuels/Lubricants					
430050 Motor Fuels/Lubricants	770,283	765,909	752,184	733,325	1,000,000
Motor Fuels/Lubricants Subtotal	770,283	765,909	752,184	733,325	1,000,000
Residential Trash Toters					
430066 Residential Trash Toters	0	47,136	0	0	0
Residential Trash Toters Subtotal	0	47,136	0	0	0
Supplies Subtotal	1,037,054	1,303,204	1,285,762	1,292,891	1,768,475
Minor Capital					
Vehicular Equipment					
439030 Vehicular Equip - Minor Cap	8,042	10,593	7,400	13,103	20,000
Vehicular Equipment Subtotal	8,042	10,593	7,400	13,103	20,000
Minor Capital Subtotal	8,042	10,593	7,400	13,103	20,000
Capital Outlay					
Equipment - Vehicles					
453004 Vehicles	38,250	78,752	56,990	108,671	90,000
Equipment - Vehicles Subtotal	38,250	78,752	56,990	108,671	90,000
Operations Equip - Capital					
453000 Operations Equip - Capital	15,332	0	0	0	0
Operations Equip - Capital Subtotal	15,332	0	0	0	0

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Building Improvements						
452008	Building Improvements	0	0	34,126	40,980	0
Building Improvements Subtotal		0	0	34,126	40,980	0
Capital Outlay Subtotal		53,582	78,752	91,115	149,651	90,000
Total Expenditures		2,039,747	2,622,263	2,804,865	3,103,943	4,208,522

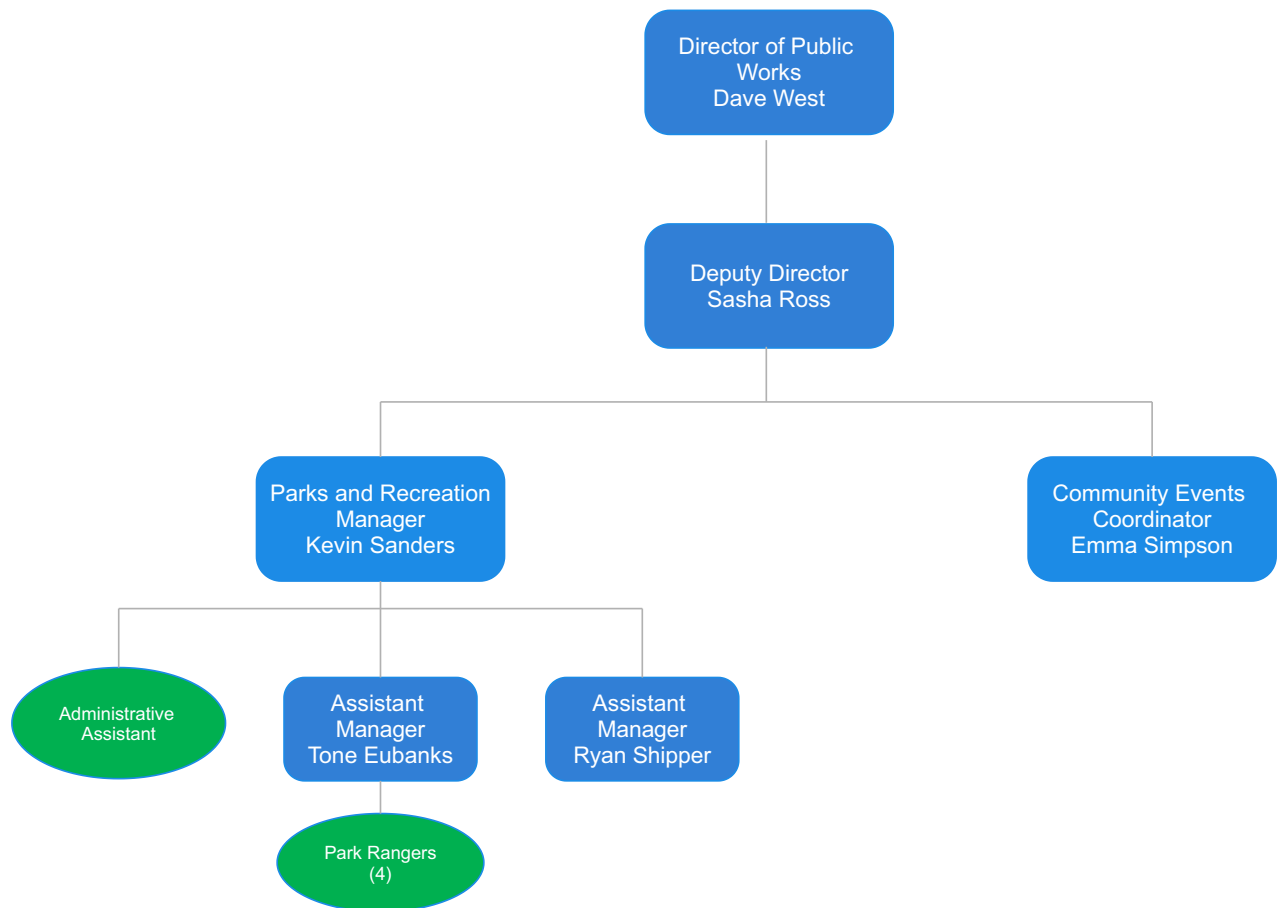
Parks, Recreation and Enrichment

Department Description

Harrisburg Parks and Recreation is responsible for providing free events and programs for city residents such as the After-School Program, Summer Program, Movie Nights, Halloween Bash at the Brownstone, Winter Wonderland, and many more. The department handles all reservations and events being held in the parks by outside organizations and groups, which includes processing payment of rental fees, managing liability paperwork, and providing logistical support for the venue and renter. Events such as concerts, walks/runs, charity fundraisers, birthdays, reunions, and more have been facilitated by the department. The department specializes in acquiring sponsorships for city events and programs as well as maintaining a robust social media presence.

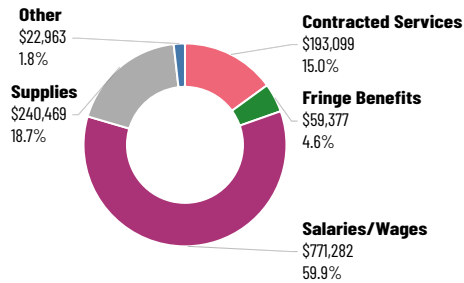
Parks and Recreation utilizes Park Rangers to keep the parks safe with daily patrols. The Rangers work alongside the Harrisburg Police Department and provide residents with an opportunity to share their concerns and ideas with a direct representative of the city. The Rangers aid city residents, tourists, and park renters providing security, traffic control, and answering any questions or concerns they may have.

At all levels the Parks, Recreation and Enrichment seeks to maintain the green spaces within the city and improve the experiences of all those in the community who use them.



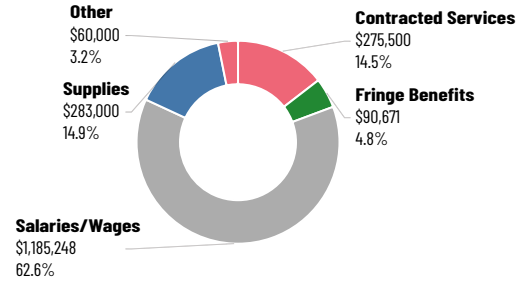
Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Deputy Director (50%)	10-31-2016	\$43,350	0	\$1,301	0.00	\$44,651	0.00	\$3,416	0.00	\$48,066
Parks And Recreation Manager	10-6-2014	\$70,636	0	\$2,119	0.00	\$72,755	0.00	\$5,566	0.00	\$78,321
Parks And Recreation Assistant Manager	6-14-2021	\$54,121	0	\$1,624	0.00	\$55,745	0.00	\$4,264	0.00	\$60,009
Parks And Rec Assistant Manager	4-8-2024	\$51,000	0	\$1,530	0.00	\$52,530	0.00	\$4,019	0.00	\$56,549
Community Event Coordinator	6-5-2023	\$51,000	0	\$9,000	0.00	\$60,000	0.00	\$4,590	0.00	\$64,590
Management Totals		\$270,107	0	\$15,573	0.00	\$285,680	0.00	\$21,855	0.00	\$307,535
Park Ranger I	7-5-2023	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Park Ranger I	10-18-2021	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Park Ranger I	4-10-2023	\$44,031	0	\$0	0.00	\$44,031	0.00	\$3,368	0.00	\$47,400
Park Ranger I	10-23-2023	\$45,352	0	\$0	0.00	\$45,352	0.00	\$3,469	0.00	\$48,822
Parks And Recreation Assistant li	12-28-2016	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Bargaining Unit Totals		\$279,568	0	\$0	0.00	\$279,568	0.00	\$21,387	0.00	\$300,955
Total		\$549,675	0	\$15,573	0.00	\$565,248	0.00	\$43,241	0.00	\$608,489
Temporary Staff			0	\$0	0.00	\$600,000	0.00	\$45,900	0.00	\$484,425
Overtime						\$20,000	0.00	\$1,530	0.00	\$32,295
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$1,185,248	0.00	\$90,671	0.00	\$1,275,919

2025 Budget Expenditures Chart



Personnel	2025 Adopted	2026 Approved
Fringe Benefits		
Social Security	59,377	90,671
Medical	0	0
Fringe Benefits Subtotal	59,377	90,671
Salaries/Wages		
Salaries And Wages	523,408	565,248
Temporary	232,377	600,000
Overtime	15,497	20,000
Signing Bonus	0	0
Salaries/Wages Subtotal	771,282	1,185,248
Communications		
Advertising	5,799	6,000
Communications Subtotal	5,799	6,000
Professional Svcs		
Consulting	0	35,000
Professional Svcs Subtotal	0	35,000
Contracted Services		
Web/Software Services	4,305	9,500
Other Rentals	35,091	70,000
Tuition/Training	16,382	24,000
Travel	30,461	60,000
Misc Contracted Services	106,160	110,000
Administrative Trustee Fee	0	0
Memberships	700	2,000
Contracted Services Subtotal	193,099	275,500
Utilities		
Sewerage Maint Charges	0	0
Utilities Subtotal	0	0
Maint And Repairs		
Building Maintenance	0	0

2026 Budget Expenditures Chart



Personnel	2025 Adopted	2026 Approved
Pools/Recreation Equipmt	11,250	10,000
Maintenance Svc Contract	0	0
Maint And Repairs Subtotal	11,250	10,000
Supplies		
Office	0	0
Wearing Apparel	10,088	10,000
Building Maint Supplies	0	0
Chemicals	13,794	23,000
Playground/Pool Supplies	139,638	170,000
Tools And Hardware	0	0
Misc Supplies And Expense	76,603	80,000
Custodial Supplies	0	0
Firefighting	0	0
Office Supplies	347	0
Supplies Subtotal	240,469	283,000
Minor Capital		
Office Equipmt - Minor Cap	5,914	9,000
Buildings And Structures	0	0
Minor Capital Subtotal	5,914	9,000
Capital Outlay		
Buildings And Structures	0	0
Pool Improvements	0	0
Operations Equipment	0	0
Equipment - Other	0	0
Improvement-Playground	0	0
Building Improvements	0	0
Broad St Mkt Fire Loss Restore	0	0
Capital Outlay Subtotal	0	0
Total Expenditures	1,287,191	1,894,419

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Deputy Director (50%)	0.50	0.50	\$43,350	\$44,651
Parks And Recreation Manager	1.00	1.00	\$70,636	\$72,755
Parks And Rec Assistant Manager	1.00	1.00	\$54,122	\$55,745
Parks And Rec Assistant Manager	1.00	1.00	\$51,000	\$52,530
Community Event Coordinator	1.00	1.00	\$51,000	\$60,000
Total Management	4.50	4.50	\$270,107	\$385,680
Park Ranger	5.00	5.00	\$226,809	\$226,809

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Parks And Recreation Assistant li	1.00	1.00	\$52,759	\$52,759
Total Bargaining Unit	6.00	6.00	\$279,568	\$279,568
Temporary Employees			\$450,000	\$600,000
Overtime			\$30,000	\$20,000
Fica			\$78,770	\$90,671
Concessions			\$0	\$0
Total Fringe Benefits			\$108,770	\$100,671
Total	10.50	10.50	\$1,117,906	\$1,275,919

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Fringe Benefits					
Social Security					
419001 Social Security	82,670	111,071	72,732	59,377	90,671
Social Security Subtotal	82,670	111,071	72,732	59,377	90,671
Fringe Benefits Subtotal	82,670	111,071	72,732	59,377	90,671
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	799,234	893,681	486,548	523,408	565,248
Temporary					
415000 Temporary	270,794	526,170	441,567	232,377	600,000
Overtime					
416000 Overtime	17,369	10,790	12,290	15,497	20,000
Salaries And Wages Subtotal	799,234	893,681	486,548	523,408	565,248
Temporary Subtotal	270,794	526,170	441,567	232,377	600,000
Overtime Subtotal	17,369	10,790	12,290	15,497	20,000
Signing Bonus					
414002 Signing Bonus	6,000	0	0	0	0
Signing Bonus Subtotal	6,000	0	0	0	0
Salaries/Wages Subtotal	1,093,398	1,430,641	940,405	771,282	1,185,248
Communications					
Advertising					
420010 Advertising Services	6,035	5,428	3,930	5,799	6,000
Advertising Subtotal	6,035	5,428	3,930	5,799	6,000
Communications Subtotal	6,035	5,428	3,930	5,799	6,000
Professional Svcs					
Consulting					
421030 Consulting / Prof Services	39,250	39,487	0	0	35,000
Consulting Subtotal	39,250	39,487	0	0	35,000
Professional Svcs Subtotal	39,250	39,487	0	0	35,000
Contracted Services					
Web/Software Services					
424020 Web/Software Services	3,900	4,688	4,400	4,305	9,500
Other Rentals					
424060 Other Rentals	48,256	99,998	103,691	35,091	70,000
Tuition/Training					
429001 Tuition/Training	8,892	14,369	19,889	16,382	24,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Travel						
429015	Travel	19,548	35,661	43,508	30,461	60,000
Misc Contracted Services						
429090	Misc Contracted Services	74,137	346,030	141,363	106,160	110,000
Other Rentals Subtotal		48,256	99,998	103,691	35,091	70,000
Tuition/Training Subtotal		8,892	14,369	19,889	16,382	24,000
Travel Subtotal		19,548	35,661	43,508	30,461	60,000
Misc Contracted Services Subtotal		74,137	346,030	141,363	106,160	110,000
Administrative Trustee Fee						
429009	Admin Trustee/Misc Fee	22	0	0	0	0
Administrative Trustee Fee Subtotal		22	0	0	0	0
Memberships						
429017	Memberships	0	889	2,059	700	2,000
Web/Software Services Subtotal		3,900	4,688	4,400	4,305	9,500
Memberships Subtotal		0	889	2,059	700	2,000
Contracted Services Subtotal		154,755	501,635	314,909	193,099	275,500
Maint And Repairs						
Building Maintenance						
425030	Building Maintenance	10,123	19,758	0	0	0
Building Maintenance Subtotal		10,123	19,758	0	0	0
Pools/Recreation Equipmt						
425031	Pools/Recreation Equipmt	6,550	4,075	4,025	11,250	10,000
Maintenance Svc Contract						
425090	Maintenance Svc Contract	194,231	220,737	10,650	0	0
Maintenance Svc Contract Subtotal		194,231	220,737	10,650	0	0
Pools/Recreation Equipmt Subtotal		6,550	4,075	4,025	11,250	10,000
Maint And Repairs Subtotal		210,903	244,569	14,675	11,250	10,000
Supplies						
Office						
430009	Office Supplies	6,243	12,993	0	0	0
Office Subtotal		6,243	12,993	0	0	0
Wearing Apparel						
430014	Wearing Apparel	12,154	18,017	9,878	10,088	10,000
Building Maint Supplies						
430029	Building Maint Supplies	58,780	52,332	0	0	0
Building Maint Supplies Subtotal		58,780	52,332	0	0	0

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Chemicals					
430037 Chemicals	11,376	3,840	16,027	13,794	23,000
Playground/Pool Supplies					
430041 Playground/Pool Supplies	66,461	105,466	115,156	139,638	170,000
Tools And Hardware					
430042 Tools And Hardware	15,867	12,727	0	0	0
Tools And Hardware Subtotal	15,867	12,727	0	0	0
Misc Supplies And Expense					
430099 Misc Supplies And Expense	62,443	89,888	63,806	76,603	80,000
Wearing Apparel Subtotal	12,154	18,017	9,878	10,088	10,000
Chemicals Subtotal	11,376	3,840	16,027	13,794	23,000
Playground/Pool Supplies Subtotal	66,461	105,466	115,156	139,638	170,000
Misc Supplies And Expense Subtotal	62,443	89,888	63,806	76,603	80,000
Custodial Supplies					
430011 Custodial Supplies	23,358	19,544	0	0	0
Custodial Supplies Subtotal	23,358	19,544	0	0	0
Firefighting					
430013 Firefighting	2,660	3,457	0	0	0
Firefighting Subtotal	2,660	3,457	0	0	0
Office Supplies					
430009 Office Supplies	0	0	2,074	347	0
Office Supplies Subtotal	0	0	2,074	347	0
Supplies Subtotal	259,342	318,265	206,941	240,469	283,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	10,062	9,390	5,823	5,914	9,000
Buildings And Structures					
439020 Buildings And Structures	280	5,875	13,167	0	0
Office Equipmt - Minor Cap Subtotal	10,062	9,390	5,823	5,914	9,000
Buildings And Structures Subtotal	280	5,875	13,167	0	0
Minor Capital Subtotal	10,342	15,265	18,990	5,914	9,000
Capital Outlay					
Buildings And Structures					
452000 Buildings And Structures	49,250	0	0	0	0
Buildings And Structures Subtotal	49,250	0	0	0	0
Pool Improvements					
452012 Pool Improvements	0	4,660	23,920	0	0

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Operations Equipment						
453000	Operations Equip - Capital	2,000	0	0	0	0
Operations Equipment Subtotal		2,000	0	0	0	0
Improvement-Playground						
454004	Improvement-Playground	0	116,721	0	0	0
Pool Improvements Subtotal		0	4,660	23,920	0	0
Improvement-Playground Subtotal		0	116,721	0	0	0
Building Improvements						
452008	Building Improvements	250,770	277,871	407,528	0	0
Building Improvements Subtotal		250,770	277,871	407,528	0	0
Broad St Mkt Fire Loss Restore						
453020	Broad St Mkt Fire Loss Restore	0	138,334	0	0	0
Broad St Mkt Fire Loss Restore Subtotal		0	138,334	0	0	0
Capital Outlay Subtotal		302,020	537,586	431,448	0	0
Total Expenditures		2,158,716	3,203,946	2,004,031	1,287,191	1,894,419

Facilities and Special Projects

Department	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Facilities and Special Projects	0	0	2,861,647	4,779,165	6,584,674
Total Expenditures	0	0	2,861,647	4,779,165	6,584,674

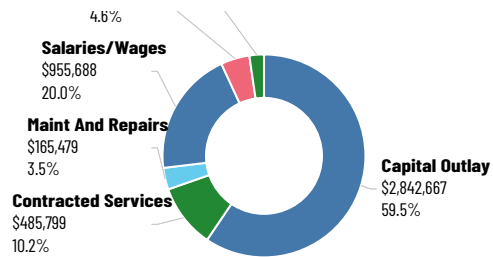
Facilities and Special Projects

Department Description

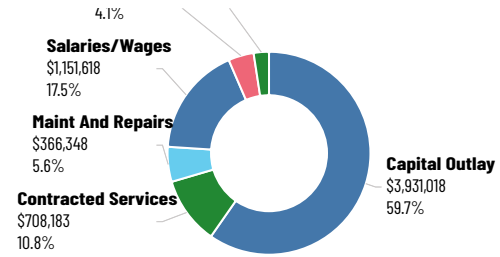
The Mission of the Department of Facilities and Special Projects is dedicated to support the City Harrisburg's residents and employees by providing the tools and services that support the functionality, safety, sustainability and accessibility of all the City's buildings, grounds and park systems thereby improving the quality of life, as well as, the productivity in the built environment. This core mission of the Department of Facilities and Capital Projects is accomplished by planning and delivering safe, efficient, cost effective quality services in building and parks design and construction, maintenance, electronic systems, security and park enhancements on behalf of the citizens of Harrisburg through teamwork and success driven motivation.

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Facilities Director	4-16-2018	\$114,444	0	\$3,433	0.00	\$117,877	0.00	\$9,018	0.00	\$126,895
Assistant Facilities Manager	7-12-2021	\$63,672	0	\$1,910	0.00	\$65,582	0.00	\$5,017	0.00	\$70,599
Janitorial Supervisor	3-20-2019	\$67,626	0	\$2,029	0.00	\$69,655	0.00	\$5,329	0.00	\$74,984
Special Assistant To The Facilities Director	1-2-2024	\$66,300	0	\$1,989	0.00	\$68,289	0.00	\$5,224	0.00	\$73,513
Mechanical Equipment Professional	7-26-2021	\$65,545	0	\$1,966	0.00	\$67,511	0.00	\$5,165	0.00	\$72,676
Mechanical Equipment Professional	10-10-2023	\$62,424	0	\$1,873	0.00	\$64,297	0.00	\$4,919	0.00	\$69,216
Senior Project Manager	1-11-2021	\$71,400	0	\$2,142	0.00	\$73,542	0.00	\$5,626	0.00	\$79,168
Special Events Manager	9-15-2025	\$68,000	0	\$2,040	0.00	\$70,040	0.00	\$5,358	0.00	\$75,398
Marketing And Events Assistant	12-1-2025	\$52,000	0	\$0	0.00	\$52,000	0.00	\$3,978	0.00	\$55,978
Mechanical Equipment Professional						\$60,000	0.00	\$4,590	0.00	\$64,590
Special Events Assistant Manager						\$60,000	0.00	\$4,590	0.00	\$64,590
Marketing And Events Assistant	12-15-2025	\$52,000	0	\$0	0.00	\$52,000	0.00	\$3,978	0.00	\$55,978
Project Manager - 100% (2025 Was 50%)		\$30,000	0	\$0	0.00	\$60,000	0.00	\$4,590	0.00	\$64,590
Management Totals		\$713,411	0	\$17,382	0.00	\$880,793	0.00	\$67,382	0.00	\$948,175
Laborer li	6-21-2021	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Laborer li	3-24-2025	\$41,700	0	\$0	0.00	\$41,700	0.00	\$3,190	0.00	\$44,890
Laborer li	2-19-2019	\$45,352	0	\$0	0.00	\$45,352	0.00	\$3,469	0.00	\$48,822
Laborer li		\$42,866	0	\$0	0.00	\$42,866	0.00	\$3,279	0.00	\$46,145
Laborer li	11-13-2017	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Laborer li	2-12-2024	\$42,866	0	\$0	0.00	\$42,866	0.00	\$3,279	0.00	\$46,145
Laborer li						\$41,700	0.00	\$3,190	0.00	\$44,890
Bargaining Unit Totals		\$266,126	0	\$0	0.00	\$307,826	0.00	\$23,547	0.00	\$331,373
Management + Bargaining Unit Totals		\$979,537	0	\$17,382	0.00	\$1,188,619	0.00	\$90,929	0.00	\$1,279,549
Overtime						\$31,500	0.00	\$2,410	0.00	\$33,910
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$1,220,119	0.00	\$93,339	0.00	\$1,313,458

2025 Budget Expenditures Chart



2026 Budget Expenditures Chart



Personnel	2025 Actuals	2026 Approved
Personnel		
Social Security	71,368	93,339
Personnel Subtotal	71,368	93,339
Salaries/Wages		
Salaries And Wages	950,364	1,120,118
Temporary	—	—
Overtime	5,324	31,500
Salaries/Wages Subtotal	955,688	1,151,618
Communications		
Advertising Services	1,360	1,530
Communications Subtotal	1,360	1,530
Professional Svcs		
Consulting / Prof Services	26,497	53,550
Professional Svcs Subtotal	26,497	53,550
Contracted Services		
Web/Software Services	13,670	28,127
Other Rentals	207,443	285,000
Tuition/Training	4,734	10,200
Travel	—	5,100
Memberships	548	2,040
Misc Contracted Services	259,404	377,716
Contracted Services Subtotal	485,799	708,183
Electricity	—	—
Maint And Repairs		
Building Maintenance	51,417	107,100

Personnel	2025 Actuals	2026 Approved
Maintenance Svc Contract	114,062	259,248
Maint And Repairs Subtotal	165,479	366,348
Supplies		
Office Supplies	1,200	8,568
Custodial Supplies	43,502	47,250
Firefighting	1,943	4,725
Wearing Apparel	3,833	9,639
Building Maint Supplies	79,078	95,022
Chemicals	702	6,426
Playground/Pool Supplies	19,211	21,420
Tools And Hardware	14,539	16,065
Misc Supplies And Expense	55,090	58,191
Supplies Subtotal	219,097	267,306
Minor Capital		
Office Equipmt - Minor Cap	10,923	11,781
Buildings And Structures	286	—
Minor Capital Subtotal	11,209	11,781
Capital Outlay		
Building Improvements	704,495	3,022,018
Broad St Mkt Fire Loss Restore	2,102,537	500,000
Hvac Project	35,634	380,000
Streets And Roads	—	—
Buildings And Structures	—	29,000
Capital Outlay Subtotal	2,842,667	3,931,018
Payment Of Pryr Expenditures	—	—
Total Expenditures	4,779,165	6,584,674

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Facilities Director	1.00	1.00	\$114,444	\$117,877
Assistant Facilities Manager	1.00	1.00	\$63,672	\$65,582
Janitorial Supervisor	1.00	1.00	\$67,626	\$69,655
Special Assistant To The Facilities Director	1.00	1.00	\$66,300	\$68,289
Mechanical Equip Professional	2.00	3.00	\$127,969	\$191,808
Senior Project Manager	1.00	1.00	\$71,400	\$73,542
Special Events Manager	1.00	1.00	\$68,000	\$70,040
Marketing And Events Assistant	2.00	2.00	\$104,040	\$104,000
Project Manager (Gen.Fund 100%)	1.00	1.00	\$30,000	\$60,000

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Special Events Assistant Manager	0.00	1.00	\$0	\$60,000
Total Management	11.00	13.00	\$713,451	\$880,793
Administrative Assistant I	0.00	0.00	\$0	\$0
Laborer li	6.00	7.00	\$266,126	\$307,826
Total Bargaining Unit	6.00	7.00	\$266,126	\$307,826
Temporary Employees			\$4,500	\$0
Overtime			\$31,500	\$31,500
Fica			\$77,692	\$93,339
Concessions			\$0	\$0
Total Fringe Benefits			\$109,192	\$124,839
Total	17.00	20.00	\$1,093,269	\$1,313,458

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Personnel					
Social Security					
419001 Social Security	—	—	67,252	71,368	93,339
Social Security Subtotal	—	—	67,252	71,368	93,339
Personnel Subtotal	—	—	67,252	71,368	93,339
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	—	—	888,716	950,364	1,120,118
Salaries And Wages Subtotal	—	—	888,716	950,364	1,120,118
415000 Temporary	—	—	—	—	—
Overtime					
416000 Overtime	—	—	5,792	5,324	31,500
Overtime Subtotal	—	—	5,792	5,324	31,500
Salaries/Wages Subtotal	—	—	894,508	955,688	1,151,618
Communications					
Advertising Services					
420010 Advertising Services	—	—	—	1,360	1,530
Advertising Services Subtotal	—	—	—	1,360	1,530
Communications Subtotal	—	—	—	1,360	1,530
Professional Svcs					
Consulting / Prof Services					
421030 Consulting / Prof Services	—	—	15,725	26,497	53,550
Consulting / Prof Services Subtotal	—	—	15,725	26,497	53,550
Professional Svcs Subtotal	—	—	15,725	26,497	53,550
Contracted Services					
Web/Software Services					
424020 Web/Software Services	—	—	16,600	13,670	28,127
Web/Software Services Subtotal	—	—	16,600	13,670	28,127
Other Rentals					
424060 Other Rentals	—	—	(40,076)	207,443	285,000
Other Rentals Subtotal	—	—	(40,076)	207,443	285,000
Tuition/Training					
429001 Tuition/Training	—	—	2,348	4,734	10,200
Tuition/Training Subtotal	—	—	2,348	4,734	10,200
Travel					
429015 Travel	—	—	283	—	5,100
Travel Subtotal	—	—	283	—	5,100

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Memberships						
429017	Memberships	—	—	698	548	2,040
Memberships Subtotal		—	—	698	548	2,040
Misc Contracted Services						
429090	Misc Contracted Services	—	—	132,909	259,404	377,716
Misc Contracted Services Subtotal		—	—	132,909	259,404	377,716
Contracted Services Subtotal		—	—	112,762	485,799	708,183
Utilities						
Maint And Repairs						
Electricity						
422020	Electricity	—	—	7,072	—	—
Electricity Subtotal		—	—	7,072	—	—
Utilities Subtotal		—	—	7,072	—	—
Building Maintenance						
425030	Building Maintenance	—	—	17,083	51,417	107,100
Building Maintenance Subtotal		—	—	17,083	51,417	107,100
Maintenance Svc Contract						
425090	Maintenance Svc Contract	—	—	168,528	114,062	259,248
Maintenance Svc Contract Subtotal		—	—	168,528	114,062	259,248
Maint And Repairs Subtotal		—	—	185,611	165,479	366,348
Supplies						
Office Supplies						
430009	Office Supplies	—	—	2,737	1,200	8,568
Office Supplies Subtotal		—	—	2,737	1,200	8,568
Custodial Supplies						
430011	Custodial Supplies	—	—	34,649	43,502	47,250
Custodial Supplies Subtotal		—	—	34,649	43,502	47,250
Firefighting						
430013	Firefighting	—	—	2,329	1,943	4,725
Firefighting Subtotal		—	—	2,329	1,943	4,725
Wearing Apparel						
430014	Wearing Apparel	—	—	7,261	3,833	9,639
Wearing Apparel Subtotal		—	—	7,261	3,833	9,639
Building Maint Supplies						
430029	Building Maint Supplies	—	—	74,914	79,078	95,022
Building Maint Supplies Subtotal		—	—	74,914	79,078	95,022

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Chemicals					
430037 Chemicals	—	—	992	702	6,426
Chemicals Subtotal	—	—	992	702	6,426
Playground/Pool Supplies					
430041 Playground/Pool Supplies	—	—	13,215	19,211	21,420
Playground/Pool Supplies Subtotal	—	—	13,215	19,211	21,420
Tools And Hardware					
430042 Tools And Hardware	—	—	14,887	14,539	16,065
Tools And Hardware Subtotal	—	—	14,887	14,539	16,065
Misc Supplies And Expense					
430099 Misc Supplies And Expense	—	—	45,614	55,090	58,191
Misc Supplies And Expense Subtotal	—	—	45,614	55,090	58,191
Supplies Subtotal	—	—	196,597	219,097	267,306
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	—	—	1,478	10,923	11,781
Office Equipmt - Minor Cap Subtotal	—	—	1,478	10,923	11,781
Buildings And Structures					
439020 Buildings And Structures	—	—	38,937	286	—
Buildings And Structures Subtotal	—	—	38,937	286	—
Minor Capital Subtotal	—	—	40,415	11,209	11,781
Capital Outlay					
Building Improvements					
452008 Building Improvements	—	—	302,353	704,495	3,022,018
Building Improvements Subtotal	—	—	302,353	704,495	3,022,018
Broad St Mkt Fire Loss Restore					
453020 Broad St Mkt Fire Loss Restore	—	—	922,867	2,102,537	500,000
Broad St Mkt Fire Loss Restore Subtotal	—	—	922,867	2,102,537	500,000
Hvac Project					
453025 Hvac Project	—	—	96,866	35,634	380,000
Hvac Project Subtotal	—	—	96,866	35,634	380,000
Streets And Roads					
458060 Streets And Roads	—	—	17,100	—	—
Streets And Roads Subtotal	—	—	17,100	—	—

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Buildings And Structures						
452000	Buildings And Structures	—	—	—	—	29,000
Buildings And Structures Subtotal		—	—	—	—	29,000
Capital Outlay Subtotal		—	—	1,339,186	2,842,667	3,931,018
Other						
Payment Of Pryr Expenditures						
486000	Payment Of Pryr Expenditures	—	—	2,519	—	—
Payment Of Pryr Expenditures Subtotal		—	—	2,519	—	—
Other Subtotal		—	—	2,519	—	—
Total Expenditures		—	—	2,861,647	4,779,165	6,584,674



Debt Service Fund

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund - General Fund	—	—
Interfund-Neighborhd Svcs	425,000	—
Interfund Subtotal	425,000	—
Other		
Interest Payment	22,366	18,079
Principal Payment	1,451,746	1,636,033
Other Subtotal	1,474,112	1,654,112
Total Expenditures	1,899,112	1,654,112

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
00 - Null					
352000 Int On Invstmnts/Grant	10,131	34,907	179,063	219,242	0
398010 Interfund - General Fund	22,073,638	9,875,573	1,250,000	1,250,000	1,430,000
398020 Interfund-State Liquid Fuels	224,112	224,112	224,112	224,112	224,112
399099 Estimated Cash Carryover	0	0	0	0	0
00 - Null Subtotal	22,307,880	10,134,591	1,653,174	1,693,353	1,654,112
Total Revenues	22,307,880	10,134,591	1,653,174	1,693,353	1,654,112

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund					
Interfund - General Fund					
481010 Interfund - General Fund	460,000	0	0	0	0
Interfund-Neighborhd Svcs					
Interfund - General Fund Subtotal	460,000	0	0	0	0
481025 Interfund-Neighborhd Svcs	0	0	0	425,000	0
Interfund-Neighborhd Svcs Subtotal	0	0	0	425,000	0
Interfund Subtotal	460,000	0	0	425,000	0
Other					
Interest Payment					
447030 Interest Payment	5,601,989	3,918,678	26,564	22,366	18,079

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Principal Payment						
448030	Principal Payment	16,695,760	6,181,007	1,447,548	1,451,746	1,636,033
Interest Payment Subtotal		5,601,989	3,918,678	26,564	22,366	18,079
Principal Payment Subtotal		16,695,760	6,181,007	1,447,548	1,451,746	1,636,033
Other Subtotal		22,297,749	10,099,685	1,474,112	1,474,112	1,654,112
Total Expenditures		22,757,749	10,099,685	1,474,112	1,899,112	1,654,112



Capital Projects Fund

**Budget Summary for Capital Projects Fund
Fiscal Year 2026**

<u>DESCRIPTION</u>	<u>Expenditure Budget</u>	<u>Grant Proceeds 60660000-396000</u>	<u>Applicable Grant Funding Source</u>
<u>60660000-458060 - Streets and Roads</u>			
MulDer Square	-	1,200,000	RACP grant thru HRA
Herr Street safety improvements	543,055	-	
East-West Connection - Chestnut Street	-	275,000	PA DCED multimodal
Urban Meadows	700,000	700,000	PA DCED multimodal
Walnut Street safety improvements	303,035	303,035	PennDOT TASA grant
Safe Streets for All - Downtown Corridor	363,919	-	
15th Street	400,000	-	
19th Street	800,000	-	
Seneca Street	400,000	-	
<u>60660000-453099 - Equipment - Other</u>			
Riverfront Park - electrical upgrades	500,000	-	
Subtotals	4,010,009	2,478,035	
60660000-398010 - Transfer-in - General Fund		500,000	
60660000-399099 - Estimated Cash Carryover		1,146,954	
<u>60660000-458020 - Bridges</u>			
HBG-10 - Market Street (over Paxton Creek)	80,000	-	
HBG-19 - Walnut Street (over Jonestown Road)	34,980	-	
Subtotal - Bridges	114,980	-	
Fund Totals	4,124,989	4,124,989	

State Liquid Fuels Fund

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund - Debt Svc Fund	224,112	224,112
Interfund Subtotal	224,112	224,112
Fringe Benefits		
Social Security	—	—
Fringe Benefits Subtotal	—	—
Salaries/Wages		
Overtime	—	—
Salaries/Wages Subtotal	—	—
Utilities		
Power - Street Lights	202,489	310,000
Power - Traffic Lights	50,835	50,000
Utilities Subtotal	253,324	360,000
Supplies		
Snow Control	259,320	250,000
Asphalt	226,062	250,000
Concrete	—	5,000
Street Signs	—	5,000
Traffic Control	—	5,000
Supplies Subtotal	485,382	515,000
Capital Outlay		
Streets And Roads	485,021	1,475,000
Equipment - Other	—	—
Capital Outlay Subtotal	485,021	1,475,000
Other		
Interest Payment	—	—
Principal Payment	—	—
Other Subtotal	—	—
Total Expenditures	1,447,838	2,574,112

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
00 - Null						
352000	Int On Invstmnts/Grant	25,812	103,160	117,946	116,363	65,000
385000	Refunds Of Expenditures	0	0	0	0	0
396000	Grant Proceeds	1,284,908	1,322,251	1,314,120	1,309,345	1,267,617
399099	Estimated Cash Carryover	0	0	0	0	1,241,495
00 - Null Subtotal		1,310,720	1,425,411	1,432,066	1,425,707	2,574,112
Total Revenues		1,310,720	1,425,411	1,432,066	1,425,707	2,574,112

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund					
Interfund - Debt Svc Fund					
481070 Interfund - Debt Svc Fund	224,112	224,112	224,112	224,112	224,112
Interfund - Debt Svc Fund Subtotal	224,112	224,112	224,112	224,112	224,112
Interfund Subtotal	224,112	224,112	224,112	224,112	224,112
Utilities					
Power - Street Lights					
422060 Power - Street Lights	229,739	300,659	277,870	202,489	310,000
Power - Street Lights Subtotal	229,739	300,659	277,870	202,489	310,000
Power - Traffic Lights					
422070 Power - Traffic Lights	60,965	59,858	65,469	50,835	50,000
Power - Traffic Lights Subtotal	60,965	59,858	65,469	50,835	50,000
Utilities Subtotal	290,704	360,518	343,339	253,324	360,000
Supplies					
Snow Control					
430030 Snow Control	101,730	49,236	115,952	259,320	250,000
Snow Control Subtotal	101,730	49,236	115,952	259,320	250,000
Asphalt					
430031 Asphalt	13,866	109,669	217,744	226,062	250,000
Asphalt Subtotal	13,866	109,669	217,744	226,062	250,000
Concrete					
430032 Concrete	359	0	5,301	0	5,000
Concrete Subtotal	359	0	5,301	0	5,000
Street Signs					
430033 Street Sign	0	0	0	0	5,000
Street Signs Subtotal	0	0	0	0	5,000
Traffic Control					
430034 Traffic Control	0	0	0	0	5,000
Traffic Control Subtotal	0	0	0	0	5,000
Supplies Subtotal	115,955	158,905	338,998	485,382	515,000
Capital Outlay					
Streets And Roads					
458060 Streets And Roads	35,763	795,687	292,243	485,021	1,475,000
Streets And Roads Subtotal	35,763	795,687	292,243	485,021	1,475,000
Capital Outlay Subtotal	35,763	795,687	292,243	485,021	1,475,000
Total Expenditures	666,533	1,539,222	1,198,691	1,447,838	2,574,112

Host Municipality Fee Fund

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund-Neighborhd Svcs	112,000	—
Interfund Subtotal	112,000	—
Fringe Benefits		
Social Security	12,221	11,468
Severance Pay	—	—
Fringe Benefits Subtotal	12,221	11,468
Salaries/Wages		
Salaries And Wages	151,188	161,374
Overtime	—	—
Salaries/Wages Subtotal	151,188	161,374
Communications		
Printing	—	—
Communications Subtotal	—	—
Contracted Services		
Misc Contracted Services	—	—
Contracted Services Subtotal	—	—
Supplies		
Misc Supplies And Expense	—	—
Supplies Subtotal	—	—
Capital Outlay		
Motor Vehicle/Equipment	—	—
Broad St Mkt Fire Loss Restore	—	—
Capital Outlay Subtotal	—	—
Other		
Grants To Local Units	99,000	325,200
Matching Share Grants	—	—
Grants-Cap Area Greenbelt Asso	45,000	50,000
Other Subtotal	144,000	375,200
Total Expenditures	419,409	548,042

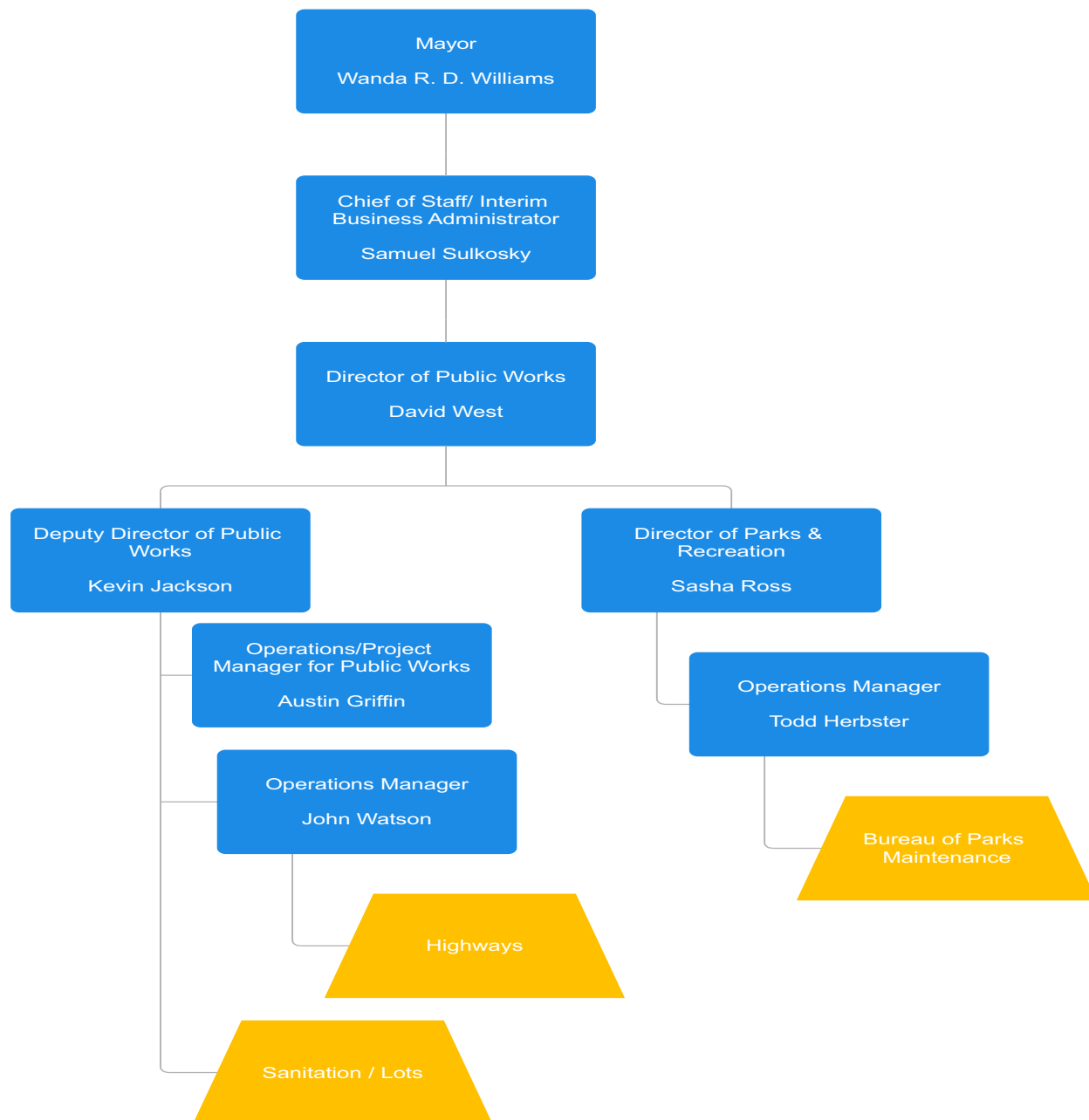
Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
00 - Null						
352000	Int On Invstmnts/Grant	5,720	32,827	44,128	36,899	15,392
385018	Medical-Employee Contr	0	1,732	2,289	3,377	3,700
390121	Act 101 Host Muni Fee	361,567	369,290	368,212	373,938	386,250
396000	Grant Proceeds	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	117,500
00 - Null Subtotal		367,288	403,848	414,630	414,215	522,842
Total Revenues		367,288	403,848	414,630	414,215	522,842

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund					
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	0	0	0	112,000	0
Interfund-Neighborhd Svcs Subtotal	0	0	0	112,000	0
Interfund Subtotal	0	0	0	112,000	0
Fringe Benefits					
Social Security					
419001 Social Security	4,884	9,400	10,220	12,221	11,468
Social Security Subtotal	4,884	9,400	10,220	12,221	11,468
Severance Pay					
419005 Severance Pay	0	0	7,323	0	0
Severance Pay Subtotal	0	0	7,323	0	0
Fringe Benefits Subtotal	4,884	9,400	17,543	12,221	11,468
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	63,849	124,358	127,654	151,188	161,374
Salaries And Wages Subtotal	63,849	124,358	127,654	151,188	161,374
Overtime					
416000 Overtime	0	0	19	0	0
Overtime Subtotal	0	0	19	0	0
Salaries/Wages Subtotal	63,849	124,358	127,673	151,188	161,374
Contracted Services					
Misc Contracted Services					
429090 Misc Contracted Services	69,738	88,052	46,054	0	0
Misc Contracted Services Subtotal	69,738	88,052	46,054	0	0
Contracted Services Subtotal	69,738	88,052	46,054	0	0
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	7,936	7,934	4,698	0	0
Misc Supplies And Expense Subtotal	7,936	7,934	4,698	0	0
Supplies Subtotal	7,936	7,934	4,698	0	0
Other					
Grants To Local Units					
462000 Grants To Local Units	0	0	200,000	99,000	325,200
Grants To Local Units Subtotal	0	0	200,000	99,000	325,200

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Matching Share Grants						
463000	Matching Share Grants	40,000	40,000	45,000	0	0
Matching Share Grants Subtotal		40,000	40,000	45,000	0	0
Grants-Cap Area Greenbelt Asso						
462001	Grants-Cap Area Greenbelt Asso	0	0	0	45,000	50,000
Grants-Cap Area Greenbelt Asso Subtotal		0	0	0	45,000	50,000
Other Subtotal		40,000	40,000	245,000	144,000	375,200
Total Expenditures		186,407	269,744	440,968	419,409	548,042



Neighborhood Services



Neighborhood Services Fund-City Services

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Director For Public Works (85%)	7-6-2022	\$117,263	0	\$3,518	0.00	\$120,781	0.00	\$9,240	0.00	\$130,021
Operations/Project Manager For Public Works	10-25-2021	\$95,000	0	\$2,850	0.00	\$97,850	0.00	\$7,486	0.00	\$105,336
Operations Manager	10-18-2021	\$76,500	0	\$2,295	0.00	\$78,795	0.00	\$6,028	0.00	\$84,823
Sanitation Billing Manager	9-2-2025	\$70,000	0	\$0	0.00	\$70,000	0.00	\$5,355	0.00	\$75,335
Sanitation Manager	9-21-2015	\$70,359	0	\$2,112	0.00	\$72,470	0.00	\$5,544	0.00	\$78,014
Sanitation Supervisor	1-4-2021	\$60,000	0	\$1,800	0.00	\$61,800	0.00	\$4,728	0.00	\$66,528
Deputy Director Of Public Works	2-22-2016	\$109,000	0	\$3,270	0.00	\$112,270	0.00	\$8,589	0.00	\$120,859
Confidential Secretary	7-15-2024	\$60,180	0	\$1,805	0.00	\$61,985	0.00	\$4,742	0.00	\$66,727
Assistant City Solicitor/Collections		\$108,232	0	\$0	0.00	\$108,232	0.00	\$8,280	0.00	\$116,512
Recycling Coordinator	6-3-2024	\$57,120	0	\$1,714	0.00	\$58,834	0.00	\$4,501	0.00	\$63,335
Lot Administrator	7-24-2017	\$59,303	0	\$1,779	0.00	\$61,082	0.00	\$4,673	0.00	\$65,755
Management Totals		\$882,958	0	\$21,143	0.00	\$904,100	0.00	\$69,164	0.00	\$973,243
Administrative Assistant I	12-2-2024	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Customer Service Representative (Admin)	9-26-2016	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Customer Service Representative (Billing) Ii (25%)	5-4-2015	\$12,784	0	\$0	0.00	\$12,784	0.00	\$978	0.00	\$13,762
Laborer Iii	7-5-2023	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Laborer Iii	5-6-2024	\$45,352	0	\$0	0.00	\$45,352	0.00	\$3,469	0.00	\$48,822
Laborer Iii	5-2-2022	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer Iii	8-15-2022	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Laborer Iii	4-4-2022	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer Iii	8-7-1995	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Laborer Iii	8-1-2011	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Laborer Iii	8-23-2021	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer Iii	6-30-2014	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Laborer Iii	10-24-2022	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Laborer Iii	8-8-2022	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Motor Equipment Operator	8-7-2017	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Laborer Iii	11-24-2008	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Laborer Iii	3-21-2016	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Laborer Iii	3-15-2021	\$46,691	0	\$0	0.00	\$46,691	0.00	\$3,572	0.00	\$50,263
Laborer Iii	9-28-2020	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Laborer Iii	4-3-2017	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Laborer Iii	10-26-2021	\$48,081	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer Iii	6-6-2022	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer Iii	7-5-2022	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer Iii	12-18-2023	\$44,084	0	\$0	0.00	\$44,084	0.00	\$3,372	0.00	\$47,456
Laborer Iii	7-10-2023	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,570	0.00	\$50,241
Laborer Iii	12-2-2024	\$45,352	0	\$0	0.00	\$45,352	0.00	\$3,469	0.00	\$48,822
Laborer Iii	5-2-2022	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer Iii						\$46,671	0.00	\$3,570	0.00	\$50,241
Motor Equipment Operator	11-13-2018	\$54,383	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,795
Motor Equipment Operator	11-1-2021	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Motor Equipment Operator	8-8-2022	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Motor Equipment Operator	8-19-2019	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	9-13-1999	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	7-8-2024	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Heavy Equipment Operator Ii	1-3-2023	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	5-19-2025	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Motor Equipment Operator		\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Motor Equipment Operator		\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Motor Equipment Operator	9-8-2015	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	8-12-2024	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Motor Equipment Operator	11-18-2024	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Motor Equipment Operator	12-4-2023	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Motor Equipment Operator	8-24-2015	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	5-15-2023	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Motor Equipment Operator	9-8-2025	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Motor Equipment Operator	7-2-2001	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Motor Equipment Operator	4-21-2025	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Heavy Equipment Operator I	9-29-25	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Heavy Equipment Operator Ii	10-24-2011	\$58,034	0	\$0	0.00	\$58,034	0.00	\$4,440	0.00	\$62,474
Heavy Equipment Operator I	10-2-2023	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Heavy Equipment Operator I	10-30-2023	\$52,759	0	\$0	0.00	\$52,759	0.00	\$4,036	0.00	\$56,795
Street Maintenance Worker Iii	5-18-2015	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Street Maintenance Worker Iii	7-27-1992	\$56,259	0	\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Street Maintenance Worker I	8-12-2024	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Street Maintenance Worker I	7-14-2025	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Street Maintenance Worker I	11-18-2024	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Construction Tradesman Ii	3-16-1998	\$58,034	0	\$0	0.00	\$58,034	0.00	\$4,440	0.00	\$62,474
Demolition Crew Leader	2-11-2002	\$61,705	0	\$0	0.00	\$61,705	0.00	\$4,720	0.00	\$66,426
Demolition Specialist	9-22-2025	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Demolition Specialist	3-10-2025	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,354
Bargaining Unit Totals		\$2,932,848	0	\$0	0.00	\$2,979,629	0.00	\$227,942	0.00	\$3,207,714
Total		\$3,815,806	0	\$21,143	0.00	\$3,883,729	0.00	\$297,105	0.00	\$4,180,834
Overtime						\$325,000	0.00	\$24,863	0.00	\$349,863
Signing Bonus						\$0	0.00	\$0	0.00	\$0
Sick-Leave Buy Back						\$15,000	0.00	\$1,148	0.00	\$16,148
Subtotal						\$4,223,729	0.00	\$323,155	0.00	\$4,546,844
Medical						\$613,015	0.00	\$0	0.00	\$613,015
Severance Pay						\$85,000	0.00	\$6,503	0.00	\$85,000
Unemployment Compensation						\$23,578	0.00	\$0	0.00	\$23,578
Workers Comp-Adj Fees						\$6,422	0.00	\$0	0.00	\$6,422
Loss Time & Med						\$5,000	0.00	\$0	0.00	\$5,000
Non-Uniform Pension Plan B						\$683,067	0.00	\$0	0.00	\$683,067
Excess Bond & Policy						\$35,548	0.00	\$0	0.00	\$35,548
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$5,675,359	0.00	\$329,618	0.00	\$6,004,977

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Director For Public Works (85%)	1.00	1.00	\$117,263	\$120,781
Operations/Project Manager For Public Works	1.00	1.00	\$95,000	\$97,850
Operations Manager	1.00	1.00	\$76,500	\$78,795
Sanitation Billing Manager	1.00	1.00	\$70,000	\$70,000
Sanitation Manager	1.00	1.00	\$70,359	\$72,470

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Sanitation Supervisor	1.00	1.00	\$60,000	\$61,800
Deputy Direct Of Public Works	1.00	1.00	\$109,000	\$112,270
Confidential Secretary	1.00	1.00	\$60,180	\$61,985
Assistant City Solicitor/ Collections	1.00	1.00	\$108,232	\$108,232
Recycling Coordinator	1.00	1.00	\$57,120	\$58,834

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Lot Adminsitrator	1.00	1.00	\$59,303	\$61,082
Total Management	11.00	11.00	\$882,958	\$904,100
Labor Iii	23.00	24.00	\$1,096,932	\$1,143,613
Administrative Assistant I	1.00	1.00	\$48,091	\$48,091
Administrative Assistant Ii	0.00	0.00	\$0	\$0
Customer Service Representative (Billing) Ii (25%)	0.25	0.25	\$12,784	\$12,784
Customer Service Representative (Admin)	1.00	1.00	\$49,563	\$49,563
Motor Equipment Operator	19.00	19.00	\$974,868	\$974,868
Heavy Equipment Operator I	3.00	3.00	\$156,652	\$156,652
Heavy Equipment Operator Ii	2.00	2.00	\$112,518	\$112,518
Street Maintenance Worker I	3.00	3.00	\$151,833	\$151,833
Street Maintenance Worker Ii	0.00	0.00	\$0	\$0
Street Maintenance Worker Iii	2.00	2.00	\$110,742	\$110,742
Construction Tradesmen Ii	1.00	1.00	\$58,034	\$58,034
Demolition Crew Leader	1.00	1.00	\$61,705	\$61,705
Demolition Specialist	2.00	2.00	\$99,125	\$99,125
Total Bargaining Unit	56.25	57.25	\$2,932,848	\$2,979,629
Sick-Leave Buyback			\$11,000	\$15,000

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Severence Pay			\$70,000	\$85,000
Overtime			\$273,000	\$325,000
Signing Bonus			\$59,000	\$0
Fica			\$300,465	\$329,618
Total Fringe Benefits			\$654,465	\$754,618
Medical			\$828,000	\$613,015
Unemployment Comp.			\$18,500	\$23,578
Workers' Comp. Adj. Fees			\$7,000	\$6,422
Loss Time & Medical			\$20,700	\$5,000
Excess Policy & Bond			\$44,620	\$35,548
Non-Uniform Pension Plan B			\$540,772	\$683,067
	67.25	68.25	\$5,533,103	\$6,004,977

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
00 - Null						
343082	Other Recycling Revenue	—	—	—	—	80,000
343084	Cdbg Reimb - Demolition Revnue	—	18,955	—	—	25,000
343090	Other Pub Works	—	—	—	—	5,000
352000	Int On Invstmts/Grant	65,617	297,410	257,899	179,373	200,000
355000	Rental Income	—	2,000	—	—	—
358090	Sale Of Assets	—	—	—	—	20,000
367007	Garbage/Refuse Collection	4,512,845	4,623,293	4,926,243	4,917,827	5,000,000
367009	Other Collection Fees	5,553	9,663	38,556	28,597	30,000
367040	Sanitation Escrow	(34,833)	1,701	(1,960)	—	2,500
367051	Collection Liens Principal	45,012	—	—	—	70,400
367052	Collection Liens Interest	11,369	—	—	—	9,600
368004	Ready To Disposal Charges	11,070,616	10,354,069	10,854,654	10,792,314	11,000,000
368040	Disposal Escrow	(879,976)	20,046	9,995	5,842	10,000
368051	Disposal Liens Principal	196,630	130,775	157,607	212,233	150,000
368052	Disposal Liens Interest	27,250	45,350	26,597	28,839	30,000
380005	Demolition Collection	35,603	—	—	41,237	25,000
380033	Insurance Reimb For Loss	—	—	—	—	2,500
382000	Contributions And Donat	11,010	8,121	50	—	—
384000	Misc Income And/Or Contributns	—	—	—	159	—
385000	Refunds Of Expenditures	—	165	6,754	1,369	—
385005	Refuse Tonnage Rebate	222,000	—	—	—	—
385018	Medical-Employee Contr	189,819	194,944	185,996	197,784	210,000
396000	Grant Proceeds	49,354	59,120	—	—	60,000
398010	Interfund - General Fund	—	—	540,452	107,100	350,000
398011	Interfund - State Grants	—	—	—	3,024,741	2,420,265
398021	Interfund-Host Muni Fees Fund	—	—	—	112,000	—
398025	Interfund-Neighborhd Svcs	—	—	—	—	267,919
398027	Interfund - Sanitation	—	—	—	263,000	—
398028	Interfund - Disposal	—	—	—	—	210,700
398051	Interfd-Spec Evt/Proj Reimb	—	—	—	250,000	100,000
398054	Interfd-Parks/Recreation	—	—	—	—	125,000
398070	Interfund - Debt Service Fund	—	—	—	425,000	—
00 - Null Subtotal		15,527,869	15,765,614	17,002,843	20,587,416	20,403,884
Total Revenues		15,527,869	15,765,614	17,002,843	20,587,416	20,403,884

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund						
481010	Interfund - General Fund	584,000	—	—	—	—
Interfund Subtotal		584,000	—	—	—	—
Personnel						
419001	Social Security	223,879	238,227	258,482	291,370	295,801
419002	Medical	802,674	1,032,222	792,270	830,208	613,015
419005	Severance Pay	185,225	74,361	59,241	85,262	85,000
419010	Unemployment Compensat	8,054	13,528	23,334	37,370	23,578
419011	Workers' Comp-Adj Fees	5,062	3,413	4,649	4,452	6,422
419012	Loss Time And Medical	—	—	—	—	5,000
419015	Excess Policy And Bond	33,274	—	—	—	35,548
419025	Non-Uniform Pension Plan B	—	289,299	344,751	540,772	683,067
Personnel Subtotal		1,258,168	1,651,049	1,482,727	1,789,434	1,747,431
Salaries/Wages						
414000	Salaries And Wages	2,483,125	2,901,446	3,144,309	3,525,310	3,441,677
414002	Signing Bonus	150,750	69,375	53,000	57,000	—
416000	Overtime	177,868	179,942	255,683	286,257	325,000
417000	Sick Leave/Vacat Buy-Back	6,747	7,103	9,706	9,520	15,000
Salaries/Wages Subtotal		2,818,490	3,157,866	3,462,698	3,878,086	3,781,677
Communications						
420010	Advertising Services	—	—	—	—	500
420020	Printing Services	9,453	27,337	31,664	19,237	25,000
420040	Telecommunications Svcs	39,688	38,301	40,959	41,949	41,820
420050	Postage	—	80	—	—	—
Communications Subtotal		49,141	65,718	72,623	61,187	67,320
Professional Svcs						
421010	Legal Services	—	—	24,683	182,857	—
421030	Consulting / Prof Services	8,027	12,436	46,673	55,758	40,000
421040	Collections - Opt/Liens	—	—	—	—	2,000
421080	Filing Fees	31	1,498	1,394	1,053	5,000
Professional Svcs Subtotal		8,057	13,934	72,749	239,668	47,000
Contracted Services						
423002	Stop/Loss Premium	55,041	—	—	—	150,084
423010	Automobile Prem	22,988	32,526	47,293	32,055	45,418
423011	Auto Deduct	16,309	32,690	29,396	19,151	32,568
423020	General Liability Premium	26,477	31,904	61,534	44,347	56,058

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
423021	General Liability Deductible	—	4,273	1,580	4,370	2,500
423023	Liability Settlement Claims	—	—	—	1,917,871	—
423030	Boiler And Machinery	—	—	2,673	2,650	2,749
423040	Property And Crime Prem	39,334	298,694	189,173	163,213	169,319
423050	Inland Marine	4,194	12,355	12,095	11,833	12,275
423095	Excess Liability	32,866	30,266	14,875	14,746	15,298
424020	Web/Software Services	1,199	140	—	—	625
424060	Other Rentals	—	158,737	39,478	12,998	100,000
424061	Uniform Rentals	52,067	45,229	52,165	50,252	67,000
429001	Tuition/Training	650	1,323	1,862	3,715	20,000
429009	Admin Trustee/Misc Fee	609	426	426	457	650
429011	Demolition And Clearing	129,148	404,809	462,968	337,510	550,000
429014	Contracted Personnel Svcs	—	—	—	—	8,500
429016	Conferences	—	—	1,245	—	2,500
429018	Permits And/Or Fees	5,350	5,300	600	6,200	6,500
429090	Misc Contracted Services	139,418	310,107	569,961	487,562	400,000
Contracted Services Subtotal		525,651	1,368,779	1,487,325	3,108,930	1,642,044
Utilities						
422000	Sewer Usage Charges	39,250	21,810	16,363	12,222	20,000
422010	Water	124,618	134,980	239,466	151,309	240,000
422020	Electricity	50,198	83,237	142,187	85,375	100,000
422030	Heat	96,618	118,270	100,219	121,946	153,000
422040	Property Taxes	2,578	3,234	2,769	2,681	—
422060	Power - Street Lights	73,575	83,306	130,370	415,224	300,000
422080	Sewerage Maint Charges	145,745	167,934	180,612	177,791	175,000
422091	Disposal	6,812,376	7,028,091	8,002,475	7,957,592	8,350,000
422093	Recycling Disposal	152,709	143,224	215,200	238,500	300,000
422094	Composting Disposal	50,000	50,750	7,065	116,200	137,500
Utilities Subtotal		7,547,667	7,834,836	9,036,727	9,278,840	9,775,500
Maint And Repairs						
425010	Vehicular Equip-Repairs/Maint	108,496	6,259	4,104	85,679	120,000
425030	Building Maintenance	—	—	3,250	2,600	3,500
425060	Operations Equip-Repair/Maint	—	—	—	1,215	—
425090	Maintenance Svc Contract	60,318	39,600	39,600	44,640	75,000
Maint And Repairs Subtotal		168,814	45,859	46,954	134,134	198,500
Supplies						
430001	Educational	1,915	122	3,487	—	5,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
430002	Software	19,948	57,186	67,720	57,392	75,000
430009	Office Supplies	4,126	12,537	13,644	17,343	20,000
430011	Custodial Supplies	—	—	—	16,976	10,000
430012	Personal Safety	13,371	18,772	18,685	15,233	25,000
430014	Wearing Apparel	8,148	11,489	27,501	14,023	25,000
430029	Building Maint Supplies	—	3,320	—	—	—
430030	Snow Control	—	24,554	24,974	49,492	50,000
430031	Asphalt	33,432	22,445	3,222	74,738	90,000
430032	Concrete	1,299	1,474	—	10,606	10,000
430042	Tools And Hardware	11,330	44,420	28,133	21,507	30,000
430050	Motor Fuels/Lubricants	128,862	—	—	1,788	20,000
430051	Tires And Batteries	30,000	8,028	3,411	18,443	30,000
430052	Veh/Equip Parts And Supplies	25,000	25,962	46,507	45,932	55,000
430063	Demolition Supplies	13,132	36,103	20,087	26,159	32,500
430064	Commercial Trash Toters	—	5,024	—	5,147	10,000
430065	Residential Recycl Toters	260	6,693	5,645	13,911	10,500
430066	Residential Trash Toters	7,090	62,490	41,513	132,262	115,000
430067	Commercial Recycl Toters	—	—	19,167	10,044	15,000
430099	Misc Supplies And Expense	3,209	28,889	38,468	51,548	42,500
Supplies Subtotal		301,122	369,507	362,164	582,545	670,500
Minor Capital						
439015	Office Equipmt/Furn-Minor Cap	5,622	8,475	2,950	2,635	10,000
439099	Misc Equipment-Minor Cap	15,576	30,130	7,045	2,565	15,000
Minor Capital Subtotal		21,198	38,605	9,996	5,200	25,000
Capital Outlay						
453004	Vehicles	6,114	640,695	554,264	832,034	619,206
453049	Lease Purchase	337,535	85,251	—	—	—
453099	Equipment/Fixtures - Other	—	62,670	37,434	89,809	25,000
Capital Outlay Subtotal		343,649	788,616	591,698	921,842	644,206
Other						
447030	Interest Payment	—	—	—	77	—
Other Subtotal		—	—	—	77	—
Subtotal		13,625,958	15,334,769	16,625,660	19,999,944	18,599,178
Total Expenditures		13,625,958	15,334,769	16,625,660	19,999,944	18,599,178

Neighborhood Service Fund-Park Maintenance

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Deputy Director (50%)	10-31-2016	\$43,350	0	\$1,301	0.00	\$44,651	0.00	\$3,416	0.00	\$48,067
Operations Manager	5-8-2000	\$76,500	0	\$2,295	0.00	\$78,795	0.00	\$6,028	0.00	\$84,823
Janitorial Assistant (Part-Time)	4-1-2019	\$4,680	0	\$0	0.00	\$4,680	0.00	\$358	0.00	\$5,038
Management Totals		\$124,530	0	\$3,596	0.00	\$128,126	0.00	\$9,802	0.00	\$137,928
Tradesman I	6-25-2018	\$49,563	0	\$0	0.00	\$49,563	0.00	\$3,792	0.00	\$53,355
Construction Tradesman	3-20-2017	\$56,259	0	\$0	0.00	\$56,259	0.00	\$4,304	0.00	\$60,563
Crew Leader Ii	2-17-2009	\$54,483	0	\$0	0.00	\$54,483	0.00	\$4,168	0.00	\$58,651
Crew Leader I	3-20-2017	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Crew Leader I	9-16-2019	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Crew Leader I	9-14-2020	\$51,135	0	\$0	0.00	\$51,135	0.00	\$3,912	0.00	\$55,047
Landscape Technician I	4-22-2024	\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Landscape Technician I	5-22-2023	\$49,257	0	\$0	0.00	\$49,257	0.00	\$3,769	0.00	\$53,026
Laborer Iii	4-22-2024	\$45,352	0	\$0	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer Iii	6-16-2025	\$44,084	0	\$0	0.00	\$44,084	0.00	\$3,373	0.00	\$47,457
Laborer Iii	3-13-2023	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer Iii		\$48,091	0	\$0	0.00	\$48,091	0.00	\$3,679	0.00	\$51,770
Laborer Iii	1-10-2023	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer Iii	9-26-2022	\$46,671	0	\$0	0.00	\$46,671	0.00	\$3,571	0.00	\$50,242
Laborer Iii	12-30-2024	\$44,084	0	\$0	0.00	\$44,084	0.00	\$3,373	0.00	\$47,457
Laborer Iii	10-2-2023	\$45,352	0	\$0	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer Iii	8-12-2024	\$45,352	0	\$0	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer Iii	4-8-2024	\$45,352	0	\$0	0.00	\$45,352	0.00	\$3,470	0.00	\$48,822
Laborer Iii	9-22-2025	\$44,084	0	\$0	0.00	\$44,084	0.00	\$3,373	0.00	\$47,457
Stadium Groundskeeper Ii	5-4-1998	\$61,705	0	\$0	0.00	\$61,705	0.00	\$4,721	0.00	\$66,426

Position	Anniversary/ D.O.H.	End of Year Salary	Grade/ Step Increase	Annual Increase	Long.	2026 Salary	Lump Sum	FICA	Fringe Benefits	Total
Sanitation Enforcement Officer	5-18-2015	\$51,222	0	\$0	0.00	\$51,222	0.00	\$3,919	0.00	\$55,141
Bargaining Unit Totals		\$0	0	\$0	0.00	\$1,025,750	0.00	\$78,479	0.00	\$1,104,229
Management + Bargaining Unit Totals		\$1,150,280	0	\$3,596	0.00	\$1,153,876	0.00	\$88,281	0.00	\$1,242,157
Overtime						\$110,000	0.00	\$8,405	0.00	\$118,405
Temporary						\$10,000	0.00	\$765	0.00	\$10,765
Total Salaries, Lump Sum, Overtime, Fica And Fringe Benefits						\$1,273,876	0.00	\$97,451	0.00	\$1,371,327

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Deputy Director (50%)	0.50	0.50	\$43,350	\$44,651
Operations Manager	1.00	1.00	\$76,500	\$78,795
Janitorial Assistant (Part- Time)	0.23	0.23	\$4,680	\$4,680
Total Management	1.73	1.73	\$124,530	\$3,596
Labor lii	11.00	11.00	\$501,764	\$501,764
Laborer li 25%	0.00	0.00	\$0	\$0
Construction Tradesman li	1.00	1.00	\$56,259	\$56,259
Tradesman I	1.00	1.00	\$49,563	\$49,563
Botanical Specialist li	0.00	0.00	\$0	\$0
Crew Leader li	1.00	1.00	\$54,483	\$54,483
Crew Leader I	3.00	3.00	\$153,406	\$153,406
Crew Leader lii	0.00	0.00	\$0	\$0
Sanitation Enforcement Officer	1.00	1.00	\$51,222	\$51,222

Job Classification	2025 Adopted	2026 Approved	2025 Adopted	2026 Approved
Landscape Technician I	2.00	2.00	\$97,348	\$97,348
Landscape Technician li	0.00	0.00	\$0	\$0
Stadium Groundskeeper li	1.00	1.00	\$61,705	\$61,705
Admin Assistant I	0.00	0.00	\$0	\$0
Janitorial Assistant (Pt)	0.00	0.00	\$0	\$0
Seasonal Asst Forester	0.00	0.00	\$0	\$0
Seasonal Asst Forester	0.00	0.00	\$0	\$0
Total Bargaining Unit	21.00	21.00	\$1,025,750	\$1,025,750
Temporary Employees			\$10,000	\$10,000
Overtime			\$86,714	\$110,000
Fica			\$93,163	\$97,451
Bonus				
Total Fringe Benefits			\$179,877	\$217,451
	23.00	23.00	\$1,325,477	\$371,327

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund						
481010	Interfund - General Fund	—	55,978	—	—	—
Personnel						
Interfund Subtotal		—	55,978	—	—	—
419001	Social Security	77,294	82,684	74,074	82,071	96,328
Personnel Subtotal		77,294	82,684	74,074	82,071	96,328
Salaries/Wages						
414000	Salaries And Wages	903,432	1,054,707	899,010	986,372	1,149,196
414002	Signing Bonus	45,000	20,625	14,000	18,000	—
415000	Temporary	—	—	—	—	10,000
416000	Overtime	76,952	71,045	95,988	113,558	110,000
Salaries/Wages Subtotal		1,025,384	1,146,377	1,008,998	1,117,930	1,269,196
Communications						
420010	Advertising Services	121	—	1,553	945	1,500
420020	Printing Services	130	—	—	—	300
Communications Subtotal		252	—	1,553	945	1,800
Contracted Services						
424060	Other Rentals	2,590	—	93	—	5,000
424061	Uniform Rentals	9,315	12,252	13,951	12,542	27,500
429001	Tuition/Training	5,022	4,331	4,169	4,829	10,000
429015	Travel	60	64	—	—	3,000
429016	Conferences	—	—	—	—	3,000
429017	Memberships	943	499	35	1,292	1,500
429090	Misc Contracted Services	165,963	126,557	64,650	76,366	50,000
Contracted Services Subtotal		183,893	143,703	82,897	95,029	100,000
Utilities						
422094	Composting Disposal	—	—	—	2,075	—
Utilities Subtotal		—	—	—	2,075	—
Maint And Repairs						
425010	Vehicular Equip-Repairs/Maint	746	2,321	8,524	1,352	12,500
425030	Building Maintenance	—	353	1,125	—	—
425090	Maintenance Svc Contract	14,642	47,378	19,300	—	—
Maint And Repairs Subtotal		15,388	50,053	28,949	1,352	12,500
Supplies						
430001	Educational	250	—	—	—	1,000
430002	Software	—	—	—	—	1,200

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
430009	Office Supplies	—	3,626	1,353	2,183	2,500
430011	Custodial Supplies	23,508	11,981	—	—	—
430012	Personal Safety	11,507	5,992	1,474	15,339	15,000
430014	Wearing Apparel	1,233	1,443	710	2,031	2,500
430029	Building Maint Supplies	8,834	5,016	—	—	—
430030	Snow Control	1,190	—	—	—	—
430032	Concrete	340	—	—	—	—
430037	Chemicals	1,727	1,805	937	887	2,500
430040	Botanical	40,645	28,083	77,382	56,429	75,000
430041	Playground/Pool Supplies	873	2,088	—	257	—
430042	Tools And Hardware	9,095	4,740	1,293	10,160	10,000
430050	Motor Fuels/Lubricants	300	495	243	319	500
430051	Tires And Batteries	1,003	—	215	614	2,750
430052	Veh/Equip Parts And Supplies	3,857	5,951	494	3,434	7,000
430099	Misc Supplies And Expense	32,567	49,618	35,494	41,892	140,000
Supplies Subtotal		136,929	120,838	119,595	133,545	259,950
Minor Capital						
439015	Office Equipmt/Furn-Minor Cap	426	7,470	—	—	5,000
439099	Misc Equipment-Minor Cap	72	3,099	—	3,483	—
Minor Capital Subtotal		498	10,569	—	3,483	5,000
Capital Outlay						
452008	Building Improvements	263	—	—	—	—
453004	Vehicles	—	—	—	169,882	—
453099	Equipment/Fixtures - Other	262,301	221,523	165,963	—	85,000
Capital Outlay Subtotal		262,564	221,523	165,963	169,882	85,000
Subtotal		1,702,201	1,831,724	1,482,030	1,606,312	1,829,774
Total Expenditures		1,702,201	1,831,724	1,482,030	1,606,312	1,829,774

Neighborhood Service Fund-Borough of Steelton

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
64 - Sanitation						
390001	Steelton Admin Fee	14,401	11,410	10,795	16,909	18,757
390003	Steelton Special Pick-Up	40	50	140	4,148	2,500
390004	Steelton Refuse/Disposal	736,330	806,627	790,273	939,709	1,025,176
64 - Sanitation Subtotal		750,771	818,087	801,208	960,766	1,046,433
Total Revenues		750,771	818,087	801,208	960,766	1,046,433

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund						
481025	Interfund-Neighborhood Svcs	—	—	—	—	194,897
Interfund Subtotal		—	—	—	—	194,897
Personnel						
419001	Social Security	11,797	12,094	12,869	14,565	15,657
419002	Medical	38,693	34,000	36,190	22,500	23,075
419010	Unemployment Compensat	—	—	—	—	887
419015	Excess Policy And Bond	—	—	—	—	1,338
419025	Non-Uniform Pension Plan B	—	—	—	29,390	25,712
Personnel Subtotal		50,490	46,094	49,059	66,455	66,669
Salaries/Wages						
414000	Salaries And Wages	154,203	159,600	164,389	190,347	204,669
Salaries/Wages Subtotal		154,203	159,600	164,389	190,347	204,669
Communications						
420020	Printing Services	361	1,651	—	—	—
Communications Subtotal		361	1,651	—	—	—
Contracted Services						
423002	Stop/Loss Premium	—	—	—	—	5,649
423010	Automobile Prem	—	—	—	—	1,710
423020	General Liability Premium	—	—	—	—	2,110
423030	Boiler And Machinery	—	—	—	—	103
423040	Property And Crime Prem	—	—	—	—	6,373
423050	Inland Marine	—	—	—	—	462
423095	Excess Liability	—	—	—	—	576
Contracted Services Subtotal		—	—	—	—	16,983
Utilities						
422091	Disposal	230,154	237,374	268,974	268,767	290,000
422093	Recycling Disposal	—	—	—	11,875	15,600
422094	Composting Disposal	—	—	—	—	7,800
422098	Steelton Admin Fee	14,951	10,967	11,036	15,642	18,757
Utilities Subtotal		245,105	248,341	280,010	296,284	332,157
Maint And Repairs						
425010	Vehicular Equip-Repairs/Maint	3,373	2,752	—	—	9,000
Maint And Repairs Subtotal		3,373	2,752	—	—	9,000
Supplies						
430001	Educational	—	—	—	—	1,250

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
430002	Software	8,764	9,900	9,428	9,752	—
430009	Office Supplies	—	—	—	371	—
430011	Custodial Supplies	—	—	—	—	3,125
430012	Personal Safety	—	786	2,395	—	3,125
430014	Wearing Apparel	—	2,597	1,462	897	—
430042	Tools And Hardware	—	—	—	409	1,605
430050	Motor Fuels/Lubricants	5,952	9,036	—	2,589	24,870
430051	Tires And Batteries	—	—	—	1,494	3,125
430052	Veh/Equip Parts And Supplies	—	—	—	2,500	—
430099	Misc Supplies And Expense	—	—	—	2,696	2,190
Supplies Subtotal		14,716	22,319	13,285	20,708	39,290
Minor Capital						
439015	Office Equipmt/Furn-Minor Cap	—	—	—	—	4,685
439099	Misc Equipment-Minor Cap	—	—	—	—	7,810
Minor Capital Subtotal		—	—	—	—	12,495
Capital Outlay						
453004	Vehicles	—	—	—	—	170,273
Capital Outlay Subtotal		—	—	—	—	170,273
Subtotal		468,248	480,756	506,742	573,793	1,046,433
Total Expenditures		468,248	480,756	506,742	573,793	1,046,433

Neighborhood Service Fund-Borough of Penbrook

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
64 - Sanitation						
390007	Penbrook Refuse/Disposal	319,900	338,870	357,096	372,766	391,814
390008	Penbrook Special Fees	87	—	—	—	—
390011	Paxtang Refuse/Disposal	—	—	17,017	—	—
64 - Sanitation Subtotal		319,987	338,870	374,113	372,766	391,814
Total Revenues		319,987	338,870	374,113	372,766	391,814

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund						
481025	Interfund-Neighborhd Svcs	—	—	—	—	32,746
Interfund Subtotal		—	—	—	—	32,746
Personnel						
419001	Social Security	4,413	4,506	4,783	5,820	6,257
419002	Medical	13,656	12,000	13,355	9,000	9,230
419010	Unemployment Compensat	—	—	—	—	355
419015	Excess Policy And Bond	—	—	—	—	535
419025	Non-Uniform Pension Plan B	—	—	—	11,756	10,285
Personnel Subtotal		18,069	16,506	18,138	26,576	26,662
Salaries/Wages						
414000	Salaries And Wages	57,687	58,898	60,665	76,140	81,792
Salaries/Wages Subtotal		57,687	58,898	60,665	76,140	81,792
Contracted Services						
423002	Stop/Loss Premium	—	—	—	—	2,260
423010	Automobile Prem	—	—	—	—	684
423020	General Liability Premium	—	—	—	—	844
423030	Boiler And Machinery	—	—	—	—	41
423040	Property And Crime Prem	—	—	—	—	2,549
423050	Inland Marine	—	—	—	—	185
423095	Excess Liability	—	—	—	—	230
424060	Other Rentals	45,930	4,595	32,000	—	—
Contracted Services Subtotal		45,930	4,595	32,000	—	6,793
Utilities						
422091	Disposal	112,408	119,506	132,327	132,531	145,000
422093	Recycling Disposal	—	—	—	4,750	6,250
422094	Composting Disposal	—	—	—	—	3,120
Utilities Subtotal		112,408	119,506	132,327	137,281	154,370
Maint And Repairs						
425010	Vehicular Equip-Repairs/Maint	—	3,057	—	—	5,000
Maint And Repairs Subtotal		—	3,057	—	—	5,000
Supplies						
430001	Educational	—	—	—	—	500
430009	Office Supplies	—	—	—	323	—
430011	Custodial Supplies	—	—	—	—	1,250
430012	Personal Safety	—	—	859	—	1,250

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
430014	Wearing Apparel	—	—	—	500	—
430042	Tools And Hardware	—	—	—	429	641
430050	Motor Fuels/Lubricants	3,400	3,400	—	1,286	9,940
430051	Tires And Batteries	—	—	—	558	1,250
430052	Veh/Equip Parts And Supplies	—	—	—	1,000	—
430099	Misc Supplies And Expense	—	—	—	1,000	870
Supplies Subtotal		3,400	3,400	859	5,097	15,701
Minor Capital						
439015	Office Equipmt/Furn-Minor Cap	—	—	—	—	1,875
439099	Misc Equipment-Minor Cap	—	—	—	—	3,120
Minor Capital Subtotal		—	—	—	—	4,995
Capital Outlay						
453004	Vehicles	—	—	—	—	63,755
Capital Outlay Subtotal		—	—	—	—	63,755
Subtotal		237,494	205,961	243,989	245,093	391,814
Total Expenditures		237,494	205,961	243,989	245,093	391,814

Neighborhood Service Fund-Borough of Paxtang

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
64 - Sanitation						
390009	Paxtang Special Fees	—	—	118	—	—
390011	Paxtang Refuse/Disposal	182,667	192,394	185,964	213,981	225,029
64 - Sanitation Subtotal		182,667	192,394	186,082	213,981	225,029
Total Revenues		182,667	192,394	186,082	213,981	225,029

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund						
481025	Interfund-Neighborhd Svcs	—	—	—	—	40,276
Interfund Subtotal		—	—	—	—	40,276
Personnel						
419001	Social Security	2,878	3,310	3,486	2,916	3,143
419002	Medical	9,104	8,200	9,810	4,500	4,680
419010	Unemployment Compensat	—	—	—	—	180
419015	Excess Policy And Bond	—	—	—	—	271
419025	Non-Uniform Pension Plan B	—	—	—	5,878	5,215
Personnel Subtotal		11,982	11,510	13,296	13,294	13,489
Salaries/Wages						
414000	Salaries And Wages	37,622	43,265	44,562	38,270	41,085
Salaries/Wages Subtotal		37,622	43,265	44,562	38,270	41,085
Contracted Services						
423002	Stop/Loss Premium	—	—	—	—	1,146
423010	Automobile Prem	—	—	—	—	347
423020	General Liability Premium	—	—	—	—	428
423030	Boiler And Machinery	—	—	—	—	21
423040	Property And Crime Prem	—	—	—	—	1,293
423050	Inland Marine	—	—	—	—	94
423095	Excess Liability	—	—	—	—	117
424060	Other Rentals	22,570	2,405	—	—	—
Contracted Services Subtotal		22,570	2,405	—	—	3,446
Utilities						
422091	Disposal	58,467	61,798	65,345	67,248	72,000
422093	Recycling Disposal	—	—	—	2,375	3,150
422094	Composting Disposal	—	—	—	—	1,580
Utilities Subtotal		58,467	61,798	65,345	69,623	76,730
Maint And Repairs						
425010	Vehicular Equip-Repairs/Maint	—	3,000	—	—	3,000
Maint And Repairs Subtotal		—	3,000	—	—	3,000
Supplies						
430001	Educational	—	—	—	—	250
430009	Office Supplies	—	—	—	91	—
430011	Custodial Supplies	—	—	—	—	625
430012	Personal Safety	—	—	459	—	625

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
430014	Wearing Apparel	—	—	377	250	—
430042	Tools And Hardware	—	—	—	279	322
430050	Motor Fuels/Lubricants	3,200	3,200	—	635	4,990
430051	Tires And Batteries	—	—	—	297	625
430052	Veh/Equip Parts And Supplies	—	—	—	500	—
430099	Misc Supplies And Expense	—	—	—	500	440
Supplies Subtotal		3,200	3,200	837	2,552	7,877
Minor Capital						
439015	Office Equipmt/Furn-Minor Cap	—	—	—	—	940
439099	Misc Equipment-Minor Cap	—	—	—	—	1,570
Minor Capital Subtotal		—	—	—	—	2,510
Capital Outlay						
453004	Vehicles	—	—	—	—	36,616
Capital Outlay Subtotal		—	—	—	—	36,616
Subtotal		133,841	125,178	124,040	123,739	225,029
Total Expenditures		133,841	125,178	124,040	123,739	225,029



Harrisburg Senators Fund

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund - General Fund	—	6,425,000
Interfund Subtotal	—	6,425,000
Maint And Repairs		
Building Maintenance	—	—
Maint And Repairs Subtotal	—	—
Capital Outlay		
Building Improvements	—	—
Deprec - Bldgs/Structures	—	—
Buildings And Structures	10,472,147	—
Capital Outlay Subtotal	10,472,147	—
Other		
Interest Payment	—	—
Principal Payment	—	—
Amortization Expense	—	—
Fee Payments - Debt Related	—	—
Escrow Deposit Subsidy	—	—
Other Subtotal	—	—
Total Expenditures	10,472,147	6,425,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
81 - Parks And Recreation					
345081 Special Park Fees-City Island	41,745	43,820	39,561	0	45,262
352000 Int On Invstmnts/Grant	0	0	0	0	0
355002 Fnb Field Park	379,738	379,738	379,738	379,738	379,738
396000 Grant Proceeds	0	0	0	0	6,000,000
398010 Interfund - General Fund	0	2,800,000	5,202,018	1,956,519	0
399099 Estimated Cash Carryover	0	0	0	0	0
81 - Parks And Recreation Subtotal	421,482	3,223,558	5,621,316	2,336,257	6,425,000
Total Revenues	421,482	3,223,558	5,621,316	2,336,257	6,425,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund						
Interfund - General Fund						
481010	Interfund - General Fund	0	0	0	0	6,425,000
Interfund - General Fund Subtotal		0	0	0	0	6,425,000
Interfund Subtotal		0	0	0	0	6,425,000
Capital Outlay						
Buildings And Structures						
452000	Buildings And Structures	0	0	1,074,421	10,472,147	0
Buildings And Structures Subtotal		0	0	1,074,421	10,472,147	0
Capital Outlay Subtotal		0	0	1,074,421	10,472,147	0
Total Expenditures		0	0	1,074,421	10,472,147	6,425,000



Incinerator/Disposal Fund

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund-Neighborhd Svcs	—	210,700
Interfund Subtotal	—	210,700
Capital Outlay		
Deprec - Motor Equipment	—	—
Capital Outlay Subtotal	—	—
Total Expenditures	—	210,700

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
64 - Sanitation					
368051 Disposal Liens Principal	0	0	0	0	0
368052 Disposal Liens Interest	0	0	0	0	0
399099 Estimated Cash Carryover	0	0	0	0	210,700
64 - Sanitation Subtotal	0	0	0	0	210,700
Total Revenues	0	0	0	0	210,700

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund					
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	0	0	0	0	210,700
Interfund-Neighborhd Svcs Subtotal	0	0	0	0	210,700
Interfund Subtotal	0	0	0	0	210,700
Total Expenditures	0	0	0	0	210,700

Blight Remediation Fund

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund - General Fund	200,000	—
Interfund Subtotal	200,000	—
Fringe Benefits		
Social Security	—	—
Fringe Benefits Subtotal	—	—
Salaries/Wages		
Salaries And Wages	—	—
Salaries/Wages Subtotal	—	—
Communications		
Telecommunications	—	—
Communications Subtotal	—	—
Contracted Services		
Misc Contracted Services	9,976	31,500
Contracted Services Subtotal	9,976	31,500
Supplies		
Misc Supplies And Expense	—	12,000
Wearing Apparel	—	—
Tools And Hardware	—	—
Supplies Subtotal	—	12,000
Minor Capital		
Misc Equipment-Minor Cap	—	—
Minor Capital Subtotal	—	—
Total Expenditures	209,976	43,500

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
31 - Salvage						
343083	Recycling Rev - Demolition	1,402	727	0	0	1,000
352000	Int On Invstmnts/Grant	3,515	18,896	23,735	22,456	10,000
399099	Estimated Cash Carryover	0	0	0	0	4,000
31 - Salvage Subtotal		4,917	19,623	23,735	22,456	15,000
33 - Permit Penalty						
341003	Mitigation Fees	15,242	8,520	8,835	6,700	9,000
341022	Building Permit Fees	4,530	5,600	4,060	5,370	4,500
382000	Contributions And Donat	0	0	0	0	0
385018	Medical-Employee Contr	35	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	0
33 - Permit Penalty Subtotal		19,806	14,120	12,895	12,070	13,500
34 - Foreclosure Property Registry						
341042	Vacant Property Registry	15,200	6,900	0	19,400	15,000
399099	Estimated Cash Carryover	0	0	0	0	0
34 - Foreclosure Property Registry Subtotal		15,200	6,900	0	19,400	15,000
Total Revenues		39,923	40,643	36,630	53,926	43,500

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund						
Interfund - General Fund						
481010	Interfund - General Fund	0	0	0	200,000	0
Interfund - General Fund Subtotal		0	0	0	200,000	0
Interfund Subtotal		0	0	0	200,000	0
Contracted Services						
Misc Contracted Services						
429090	Misc Contracted Services	21,156	17,739	14,937	9,976	31,500
Misc Contracted Services Subtotal		21,156	17,739	14,937	9,976	31,500
Contracted Services Subtotal		21,156	17,739	14,937	9,976	31,500
Supplies						
Misc Supplies And Expense						
430099	Misc Supplies And Expense	0	0	0	0	12,000
Misc Supplies And Expense Subtotal		0	0	0	0	12,000
Supplies Subtotal		0	0	0	0	12,000
Total Expenditures		21,156	17,739	14,937	209,976	43,500

Special Events/Project Reimbursement

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund-Neighborhood Svcs	250,000	100,000
Interfund - General Fund	—	—
Interfund Subtotal	250,000	100,000
Contracted Services		
Other Rentals	—	—
Misc Contracted Services	—	20,000
Tuition/Training	—	—
Contracted Services Subtotal	—	20,000
Supplies		
Software	—	—
Personal Safety	—	—
Commercial Trash Toters	—	—
Resident Recycling Toters	—	—
Resident Trash Toters	—	—
Commercial Recycl Toters	—	—
Misc Supplies And Expense	—	5,000
Supplies Subtotal	—	5,000
Total Expenditures	250,000	125,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
00 - Null						
343082	Other Recycling Revenue	44,295	0	37,685	38,154	40,000
343090	Other Pub Works	18,494	962	6,396	3,780	2,000
352000	Int On Invstmts/Grant	2,417	13,256	17,430	13,933	4,500
382000	Contributions And Donat	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	78,500
00 - Null Subtotal		65,207	14,218	61,511	55,866	125,000
Total Revenues		65,207	14,218	61,511	55,866	125,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund					
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	0	0	0	250,000	100,000
Interfund-Neighborhd Svcs Subtotal	0	0	0	250,000	100,000
Interfund Subtotal	0	0	0	250,000	100,000
Contracted Services					
Misc Contracted Services					
429090 Misc Contracted Services	0	0	0	0	20,000
Misc Contracted Services Subtotal	0	0	0	0	20,000
Tuition/Training					
429001 Tuition/Training	0	0	636	0	0
Tuition/Training Subtotal	0	0	636	0	0
Contracted Services Subtotal	0	0	636	0	20,000
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	0	0	0	0	5,000
Misc Supplies And Expense Subtotal	0	0	0	0	5,000
Supplies Subtotal	0	0	0	0	5,000
Total Expenditures	0	0	636	250,000	125,000

Fire Protection Fund

Personnel	2025 Adopted	2026 Approved
Contracted Services		
Tuition/Training	4,100	5,000
Contracted Services Subtotal	4,100	5,000
Supplies		
Educational	—	—
Supplies Subtotal	—	—
Minor Capital		
Operations Equipment	—	—
Minor Capital Subtotal	—	—
Capital Outlay		
Operations Equipment	—	—
Building Improvements	—	—
Vehicles	—	600,000
Capital Outlay Subtotal	—	600,000
Total Expenditures	4,100	605,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
49 - Sharp Team						
342090	Other Public Safety	0	0	0	0	0
342092	Fines And Costs	494	50	376	324	300
352000	Int On Invstmnts/Grant	2,547	9,574	6,632	6,914	2,500
355000	Rental Income	10,762	9,651	9,026	13,628	11,000
382000	Contributions And Donat	350	500	500	4,550	1,000
398010	Interfund - General Fund	0	0	0	0	300,000
399099	Estimated Cash Carryover	0	0	0	0	500,000
49 - Sharp Team Subtotal		14,153	19,775	16,534	25,415	814,800
50 - Urban Search/Rescue						
399099	Estimated Cash Carryover	0	0	0	0	0
50 - Urban Search/Rescue Subtotal		0	0	0	0	0
Total Revenues		14,153	19,775	16,534	25,415	814,800

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Contracted Services					
Tuition/Training					
429001 Tuition/Training	0	626	0	4,100	5,000
Tuition/Training Subtotal	0	626	0	4,100	5,000
Contracted Services Subtotal	0	626	0	4,100	5,000
Capital Outlay					
Operations Equipment					
453000 Operations Equip - Capital	0	192,844	0	0	0
Operations Equipment Subtotal	0	192,844	0	0	0
Vehicles					
453004 Vehicles	0	0	0	0	600,000
Vehicles Subtotal	0	0	0	0	600,000
Capital Outlay Subtotal	0	192,844	0	0	600,000
Total Expenditures	0	193,470	0	4,100	605,000



Police Protection Fund

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund - General Fund	500,000	—
Interfund Subtotal	500,000	—
Contracted Services		
Tuition/Training	19,495	80,500
Misc Contracted Services	—	—
Contracted Services Subtotal	19,495	80,500
Maint And Repairs		
Building Maintenance	—	—
Maint And Repairs Subtotal	—	—
Supplies		
Educational	—	—
Misc Supplies And Expense	—	40,000
Medical/Lab	—	—
Software	—	—
Personal Safety	—	—
Supplies Subtotal	—	40,000
Minor Capital		
Office Equipmt - Minor Cap	—	3,000
Misc Equipment-Minor Cap	1,428	—
Minor Capital Subtotal	1,428	3,000
Capital Outlay		
Land	—	—
Vehicles	—	—
Operations Equip - Capital	—	25,000
Capital Outlay Subtotal	—	25,000
Total Expenditures	520,923	148,500

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
44 - Federal Forfeiture						
346090	Other Fines And Forfeits	0	0	18,098	26,578	25,000
399099	Estimated Cash Carryover	0	0	0	0	15,000
44 - Federal Forfeiture Subtotal		0	0	18,098	26,578	40,000
45 - Police Training						
342088	Pa State Police Reimburse	80,935	247,538	30,014	0	103,915
352000	Int On Invstmnts/Grant	6,411	32,495	49,716	47,228	22,500
382000	Contributions And Donat	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	0
45 - Police Training Subtotal		87,345	280,032	79,730	47,228	126,415
46 - Police Projects						
382000	Contributions And Donat	13,799	3,465	3,990	3,370	28,000
384000	Misc Income And/Or Contributns	0	0	0	1,575	0
399099	Estimated Cash Carryover	0	0	0	0	0
46 - Police Projects Subtotal		13,799	3,465	3,990	4,945	28,000
Total Revenues		101,144	283,497	101,818	78,750	194,415

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund					
Interfund - General Fund					
481010 Interfund - General Fund	0	0	0	500,000	0
Interfund - General Fund Subtotal	0	0	0	500,000	0
Interfund Subtotal	0	0	0	500,000	0
Contracted Services					
Tuition/Training					
429001 Tuition/Training	52,028	61,235	34,500	19,495	80,500
Tuition/Training Subtotal	52,028	61,235	34,500	19,495	80,500
Contracted Services Subtotal	52,028	61,235	34,500	19,495	80,500
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	0	0	2,400	0	40,000
Misc Supplies And Expense Subtotal	0	0	2,400	0	40,000
Supplies Subtotal	0	0	2,400	0	40,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	3,250	2,789	0	0	3,000
Office Equipmt - Minor Cap Subtotal	3,250	2,789	0	0	3,000
Misc Equipment-Minor Cap					
439099 Misc Equipment-Minor Cap	0	0	2,443	1,428	0
Misc Equipment-Minor Cap Subtotal	0	0	2,443	1,428	0
Minor Capital Subtotal	3,250	2,789	2,443	1,428	3,000
Capital Outlay					
Operations Equip - Capital					
453000 Operations Equip - Capital	0	0	0	0	25,000
Operations Equip - Capital Subtotal	0	0	0	0	25,000
Capital Outlay Subtotal	0	0	0	0	25,000
Total Expenditures	55,278	64,023	39,343	520,923	148,500

Parks & Recreation Fund

Personnel	2025 Adopted	2026 Approved
Interfund		
Interfund - Events	—	—
Interfund - General Fund	125,000	—
Interfund-Neighborhd Svcs	—	125,000
Interfund Subtotal	125,000	125,000
Fringe Benefits		
Social Security	—	—
Fringe Benefits Subtotal	—	—
Salaries/Wages		
Salaries And Wages	—	—
Salaries/Wages Subtotal	—	—
Communications		
Telecommunications	—	—
Communications Subtotal	—	—
Contracted Services		
Police Services	—	—
Misc Contracted Services	39,161	60,000
Travel	—	—
Donations And Contributions	—	—
Contracted Services Subtotal	39,161	60,000
Utilities		
Electricity	24,087	25,000
Utilities Subtotal	24,087	25,000
Maint And Repairs		
Maintenance Svc Contract	—	—
Building Maintenance	—	—
Maint And Repairs Subtotal	—	—
Supplies		
Playground/Pool Supplies	—	—
Misc Supplies And Expense	7,329	40,000
Supplies Subtotal	7,329	40,000
Minor Capital		
Office Equipmt - Minor Cap	—	—
Minor Capital Subtotal	—	—
Capital Outlay		
Buildings And Structures	36,368	150,000

Personnel	2025 Adopted	2026 Approved
Equipment - Other	—	5,500
Capital Outlay Subtotal	36,368	155,500
Other		
Grants To Local Units	—	—
Other Subtotal	—	—
Total Expenditures	231,945	405,500

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
84 - City Park - City Island						
345029	Park Permit Fees - Other	71,515	84,338	39,070	74,416	60,000
347090	Other Licenses/Permits	0	0	(150)	0	0
352000	Int On Invstmnts/Grant	1,188	23,956	38,642	37,898	24,000
355000	Rental Income	33,434	33,191	15,930	47,191	45,000
382000	Contributions And Donat	0	0	500	0	1,000
382054	Prk/Rec Prog Contrib - Med Svc	0	0	30,000	30,000	30,000
385000	Refunds Of Expenditures	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	210,000
84 - City Park - City Island Subtotal		106,137	141,484	123,992	189,505	370,000
85 - City Park - Reservoir Park						
347090	Other Licenses/Permits	21,380	51,370	23,196	14,942	15,000
382000	Contributions And Donat	0	0	0	0	500
398054	Interfd-Parks/Recreation	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	0
85 - City Park - Reservoir Park Subtotal		21,380	51,370	23,196	14,942	15,500
86 - Highmark Program						
352000	Int On Invstmnts/Grant	3,078	0	0	0	0
382000	Contributions And Donat	0	0	0	0	0
385000	Refunds Of Expenditures	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	0
86 - Highmark Program Subtotal		3,078	0	0	0	0
87 - Events						
382000	Contributions And Donat	0	0	2,000	0	0
382087	Prk/Rec Event Sponsor Contribs	0	0	0	11,555	15,000
384000	Misc Income And/Or Contributns	0	0	0	3,947	5,000
87 - Events Subtotal		0	0	2,000	15,502	20,000
Total Revenues		130,594	192,854	149,187	219,948	405,500

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Interfund					
Interfund - General Fund					
481010 Interfund - General Fund	0	0	0	125,000	0
Interfund - General Fund Subtotal	0	0	0	125,000	0
Interfund-Neighborhd Svcs					
481025 Interfund-Neighborhd Svcs	0	0	0	0	125,000
Interfund-Neighborhd Svcs Subtotal	0	0	0	0	125,000
Interfund Subtotal	0	0	0	125,000	125,000
Fringe Benefits					
Social Security					
419001 Social Security	1,591	1,641	0	0	0
Social Security Subtotal	1,591	1,641	0	0	0
Fringe Benefits Subtotal	1,591	1,641	0	0	0
Salaries/Wages					
Salaries And Wages					
414000 Salaries And Wages	20,811	21,447	0	0	0
Salaries And Wages Subtotal	20,811	21,447	0	0	0
Salaries/Wages Subtotal	20,811	21,447	0	0	0
Communications					
Telecommunications					
420040 Telecommunications Svcs	292	0	0	0	0
Telecommunications Subtotal	292	0	0	0	0
Communications Subtotal	292	0	0	0	0
Contracted Services					
Misc Contracted Services					
429090 Misc Contracted Services	0	0	2,711	39,161	60,000
Travel					
429015 Travel	12,761	0	0	0	0
Travel Subtotal	12,761	0	0	0	0
Donations And Contributions					
429002 Donations And Contributions	0	0	15,000	0	0
Donations And Contributions Subtotal	0	0	15,000	0	0
Misc Contracted Services Subtotal	0	0	2,711	39,161	60,000
Contracted Services Subtotal	12,761	0	17,711	39,161	60,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Utilities						
Electricity						
422020	Electricity	11,778	19,355	18,915	24,087	25,000
Electricity Subtotal		11,778	19,355	18,915	24,087	25,000
Utilities Subtotal		11,778	19,355	18,915	24,087	25,000
Supplies						
Playground/Pool Supplies						
430041	Playground/Pool Supplies	0	0	12,415	0	0
Playground/Pool Supplies Subtotal		0	0	12,415	0	0
Misc Supplies And Expense						
430099	Misc Supplies And Expense	3,577	1,412	14,941	7,329	40,000
Misc Supplies And Expense Subtotal		3,577	1,412	14,941	7,329	40,000
Supplies Subtotal		3,577	1,412	27,356	7,329	40,000
Capital Outlay						
Buildings And Structures						
452000	Buildings And Structures	0	0	27,560	36,368	150,000
Buildings And Structures Subtotal		0	0	27,560	36,368	150,000
Equipment - Other						
453099	Equipment/Fixtures - Other	0	0	0	0	5,500
Equipment - Other Subtotal		0	0	0	0	5,500
Capital Outlay Subtotal		0	0	27,560	36,368	155,500
Other						
Grants To Local Units						
462000	Grants To Local Units	0	0	10,000	0	0
Grants To Local Units Subtotal		0	0	10,000	0	0
Other Subtotal		0	0	10,000	0	0
Total Expenditures		50,809	43,854	101,542	231,945	405,500





WHBG-TV Fund

Personnel	2025 Adopted	2026 Approved
Professional Svcs		
Consulting	—	—
Professional Svcs Subtotal	—	—
Contracted Services		
Tuition/Training	—	—
Contracted Personnel Svcs	—	—
Contracted Services Subtotal	—	—
Supplies		
Misc Supplies And Expense	—	1,000
Supplies Subtotal	—	1,000
Minor Capital		
Office Equipmt - Minor Cap	—	2,000
Minor Capital Subtotal	—	2,000
Capital Outlay		
Operations Equip - Capital	—	7,000
Capital Outlay Subtotal	—	7,000
Total Expenditures	—	10,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
00 - Null					
352000 Int On Invstmts/Grant	126	659	827	771	500
384007 Hbg Broadcasting Network	0	0	0	0	0
399099 Estimated Cash Carryover	0	0	0	0	9,500
00 - Null Subtotal	126	659	827	771	10,000
Total Revenues	126	659	827	771	10,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	0	0	0	0	1,000
Misc Supplies And Expense Subtotal	0	0	0	0	1,000
Supplies Subtotal	0	0	0	0	1,000
Minor Capital					
Office Equipmt - Minor Cap					
439015 Office Equipmt/Furn-Minor Cap	0	0	0	0	2,000
Office Equipmt - Minor Cap Subtotal	0	0	0	0	2,000
Minor Capital Subtotal	0	0	0	0	2,000
Capital Outlay					
Operations Equip - Capital					
453000 Operations Equip - Capital	0	0	0	0	7,000
Operations Equip - Capital Subtotal	0	0	0	0	7,000
Capital Outlay Subtotal	0	0	0	0	7,000
Total Expenditures	0	0	0	0	10,000



Events Fund

Personnel	2025 Adopted	2026 Approved
Contracted Services		
Fireworks - July 4	—	—
Fireworks - Kipona	—	—
Fireworks - Minor Event	—	—
Misc Contr Svc-July 4	—	—
Misc Contr Svc-Kipona	—	—
Misc Contr Svc-Minor Event	303,781	340,000
Contracted Personnel Svcs	—	—
Contracted Services Subtotal	303,781	340,000
Supplies		
Misc Supplies And Expense	19,783	25,000
Office Supplies	—	—
Supplies Subtotal	19,783	25,000
Capital Outlay		
Equipment - Other	—	—
Capital Outlay Subtotal	—	—
Total Expenditures	323,564	365,000

Account		2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
87 - Events						
345081	Special Park Fees-City Island	0	9,509	0	0	0
347090	Other Licenses/Permits	66,552	85,838	160,673	158,855	150,000
352000	Int On Invstmts/Grant	2,104	13,912	19,282	18,946	15,000
382000	Contributions And Donat	85,352	179,393	197,457	198,400	200,000
398011	Interfund - State Grants	0	0	0	0	0
398054	Interfd-Parks/Recreation	0	0	0	0	0
399099	Estimated Cash Carryover	0	0	0	0	0
87 - Events Subtotal		154,008	288,653	377,413	376,201	365,000
88 - Artsfest						
347090	Other Licenses/Permits	62,415	68,925	0	0	0
382000	Contributions And Donat	18,500	19,000	0	0	0
88 - Artsfest Subtotal		80,915	87,925	0	0	0
Total Revenues		234,923	376,578	377,413	376,201	365,000

Account	2022 Actual	2023 Actual	2024 Actual	2025 Actuals	2026 Budget
Contracted Services					
Fireworks - July 4					
429081 Fireworks - July 4	18,000	0	0	0	0
Fireworks - July 4 Subtotal	18,000	0	0	0	0
Misc Contr Svc-July 4					
429084 Misc Contr Svc-July 4	24,760	0	0	0	0
Misc Contr Svc-July 4 Subtotal	24,760	0	0	0	0
Misc Contr Svc-Kipona					
429085 Misc Contr Svc-Kipona	53,067	0	0	0	0
Misc Contr Svc-Kipona Subtotal	53,067	0	0	0	0
Misc Contr Svc-Minor Event					
429086 Misc Contr Svc-Minor Event	96,952	279,961	326,222	303,781	340,000
Contracted Personnel Svcs					
429014 Contracted Personnel Svcs	0	16,800	0	0	0
Contracted Personnel Svcs Subtotal	0	16,800	0	0	0
Misc Contr Svc-Minor Event Subtotal	96,952	279,961	326,222	303,781	340,000
Contracted Services Subtotal	192,779	296,761	326,222	303,781	340,000
Supplies					
Misc Supplies And Expense					
430099 Misc Supplies And Expense	0	12,554	19,603	19,783	25,000
Misc Supplies And Expense Subtotal	0	12,554	19,603	19,783	25,000
Office Supplies					
430009 Office Supplies	26	0	0	0	0
Office Supplies Subtotal	26	0	0	0	0
Supplies Subtotal	26	12,554	19,603	19,783	25,000
Total Expenditures	192,805	309,315	345,824	323,564	365,000