City of Chester
Deliberative Meeting Agenda

One 4th Street
Chester, PA 19013

Monday, November 24, 2025 | 2:00 PM | Council Chambers

ORDINANCES (To be Voted On):

B – 7

First Reading of Bill No. 7, General Fund Budget for appropriation of expenditures and expenses for the 2026 calendar year.

Submitted By: Richard Troutman, Chief Financial Officer
Attachment: Ordinance

B – 8

First Reading of Bill No. 8, Salary Ordinance prescribing the number duties and compensation of the employees of the City of Chester for the 2026 calendar year.

Submitted By: Richard Troutman, Chief Financial Officer
Attachment: Ordinance

B – 9

First Reading of Bill No. 9, Business Privilege Tax to set the rate for general revenue purposes upon persons, firms, companies, and corporations engaging in retail and wholesale business in the City of Chester for the 2026 calendar year.

Submitted By: Richard Troutman, Chief Financial Officer
Attachment: Ordinance

B – 10

First Reading of Bill No. 10, Earned Income Tax to set the rate for salaries, wages, commissions, net profits and other compensation earned at 3.75% for residents and 2% for non-residents for work done or services performed or rendered in the City of Chester for the 2026 calendar year with 1% being designated to distressed pension payments.

Submitted By: Richard Troutman, Chief Financial Officer
Attachment: Ordinance

B – 11

First Reading of Bill No. 11, Local Services Tax to set the rate for general revenue purpose upon the privilege of engaging in an occupation within the corporate limits of the City of Chester for the 2026 calendar year.

Submitted By: Richard Troutman, Chief Financial Officer
Attachment: Ordinance

B – 12

First Reading of Bill No. 12, Real Estate Tax to levy all real property subject to taxation at 9.4041 mills on real estate and a library rate of .4017 mills for the City of Chester 2026 fiscal year.

Submitted By: Richard Troutman, Chief Financial Officer
Attachment: Ordinance

Deliberative meetings are held on the second and fourth Monday of each month beginning at 2:00 PM in Council Chambers. For copies of the agenda or meeting announcements, please visit our website at www.Chestercity.com or contact the City Clerk at CNewsome@cityofchesterpa.gov to receive an email notice of the meetings.

RESOLUTIONS FOR FINAL PASSAGE (To be Voted On):

R – 137

Authorize approval for the installation of a handicap parking zone in the 300 Block of Norris Street, in the 2000 Block of Madison Street, in the 1000 Block of Elsinore Place, in the 800 Block of West 5th Street, in the 800 Block of Ward Street, in the 400 Block of Highland Avenue, and in the 1000 Block of Remington Street, in the City of Chester.

Submitted By: Andrew Hayman, Public Works Director
Attachment: Resolution

R – 138

Authorize approval for the award of the Request For Proposals for On-Call Towing to CCC Towing, LLC (1310 4th Ave, Essington, PA 19029) to serve East of Kerlin Street and Del-Cov Corp (Doing Business As "Clayton Auto Parts" 342 Clayton Street, Chester, PA 19013) to serve West of Kerlin Street, for an initial three-year term contract for the period 1/1/2026 through to and including 12/31/2028, and based on written satisfaction by the City of Chester, a Year 4 Option (1/1/2029 through to and including 12/31/2029) and a Year 5 Option (1/1/2030 through to and including 12/31/2030).

Submitted By: Vijay Kapoor, Receiver for the City of Chester
Attachment: Resolution

R – 139

Authorize approval of the ratification of the solicitation from Keystone Purchasing Network for proposals to perform the Sun Village Park and Pavillion Repair Project ARPA Project #19.

Submitted By: Thomas Moore, Chief of Staff
Attachment: Resolution

R – 140

Authorize approval to publish a notice of the 2026 Budget Public Hearing on December 8, 2025, at 2:00 PM in City Council Chambers.

Submitted By: Richard Troutman, Chief Financial Officer
Attachment: Resolution

R – 141

Authorize approval to publish a notice for the reorganization of Chester City Council to be held on January 5, 2026, at 10:00 AM in City Council Chambers.

Submitted By: Thomas Moore, Chief of Staff
Attachment: Resolution

R – 142

Authorize approval of the 2026 Legal Holidays for the City of Chester.

Submitted By: Thomas Moore, Chief of Staff
Attachment: Resolution

R – 143
Authorize approval of the 2026 Deliberative Only Meetings for the City of Chester held at 2:00 PM, on the listed days, in City Council Chambers.
Submitted By: Thomas Moore, Chief of Staff
Attachment: Resolution

R – 144
Authorize approval of the 2026 Council Meetings for the City of Chester held at 10:00 AM and were designated by an asterisk at 7:00 PM, on the listed days, in City Council Chambers.
Submitted By: Thomas Moore, Chief of Staff
Attachment: Resolution

R – 145
Authorize approval of the 2026 Chester Aggregated Pension Board Meetings held at 2:30 PM, on the listed days, in City Council Chambers.
Submitted By: Thomas Moore, Chief of Staff
Attachment: Resolution

R – 146
Authorize approval of the substantial amendments to Fiscal Year 2022, 2023, and 2024 Community Development Block Grant (CDBG) program Annual Action Plans to create the Chester Park Bandshell Improvements Project.
Submitted By: Lisa Gaffney, Executive Director of CEDA
Attachment: Resolution

ADJOURN

BILL NO. 7

1st READING: 11/26/2025

PASSED: _____

NO.___, 2025

A N O R D I N A N C E

AN ORDINANCE OF THE CITY OF CHESTER, DELAWARE COUNTY, COMMONWEALTH OF PENNSYLVANIA, APPROPRIATING SPECIFIC SUMS ESTIMATED TO BE REQUIRED FOR THE SPECIFIC PURPOSES OF THE MUNICIPAL GOVERNMENT, HEREINAFTER SET FORTH, DURING THE 2026 CALENDAR YEAR.

THE COUNCIL OF THE CITY OF CHESTER DOES ORDAIN:

SECTION 1. That for the expenditures and expenses of the 2026 calendar year, the following amounts are hereby appropriated from the fund equities, revenues, and other financing sources available for the 2026 calendar year for the specific purposes herein set forth.

SECTION 2. The General Fund Budget for the 2026 calendar year is hereby set at $ 62,199,011 and appropriated from the following revenues, as more fully detailed in the attached Exhibit A:

Real Estate & Library Taxes	$ 10,235,000
Taxes - Act 511	$ 26,611,000
Fee, Fines, Licenses & Permits	$ 3,676,168
Interest, Rents and Royalties	$ 400,000
Intergovernmental Revenues	$ 3,922,187
Reimbursements	$ 643,660
Other Revenue	$ 404,996
Host Fees	$ 16,306,000
TOTAL	**$ 62,199,011**

SECTION 3. The General Fund Budget for the 2026 calendar year is hereby set at $ 62,199,011 before unpaid pensions and appropriated to the following departments, as more fully detailed in the attached Exhibit A:

Department of Public Affairs	$ 3,609,750
Department of Public Safety	$ 16,726,064
Department of Community and Economic Development	$ 2,840,920
Department of Public Works	$ 2,108,152
Department of Parks, Public Property & Recreation	$ 2,240,261
Departments of Administrative Support	$ 4,781,524

Benefits	$ 28,285,340
Operating Transfers	$ 1,380,000
Loan Payments	$ 227,000
Total (Before Unpaid Pensions)	**$ 62,199,011**
Prior Years Unpaid Pensions, Estimated	$ 43,000,000
TOTAL General Fund Expense	**$105,199,011**

SECTION 4. The State Liquid Fuels Tax Fund for the 2026 calendar year is hereby set at $898,236 with detailed appropriation described in greater detail in Exhibit A, "City of Chester, Delaware County, Pennsylvania, 2026 Budget".

SECTION 5. The Rubbish Fund for the 2026 calendar year is hereby set at $4,383,804 with detailed appropriation described in greater detail in Exhibit A, "City of Chester, Delaware County, Pennsylvania, 2026 Budget".

SECTION 6. The Debt Service Fund for the 2026 calendar year is hereby set at $0 with detailed appropriation described in greater detail in Exhibit A, "City of Chester, Delaware County, Pennsylvania, 2026 Budget".

SECTION 7. The ARPA Fund for the 2026 calendar year is hereby set at $9,165,908 with detailed appropriation described in greater detail in Exhibit A, "City of Chester, Delaware County, Pennsylvania, 2026 Budget".

SECTION 8. The Capital Improvement Fund for the 2026 calendar year is hereby set at $1,742,667 with detailed appropriation described in greater detail in Exhibit A, "City of Chester, Delaware County, Pennsylvania, 2026 Budget".

SECTION 9. The Rental Inspection Fund for the 2026 calendar year is hereby set at $730,255 with detailed appropriation described in greater detail in Exhibit A, "City of Chester, Delaware County, Pennsylvania, 2026 Budget".

SECTION 10. The Special Events Fund for the 2026 calendar year is hereby set at $65,000 with detailed appropriation described in greater detail in Exhibit A, "City of Chester, Delaware County, Pennsylvania, 2026 Budget".

SECTION 11. That any Ordinances conflicting with this Ordinance be and the same is hereby repealed insofar as the same affects this Ordinance.

WE HEREBY CERTIFY that this Ordinance passed Council this _____ day of _____, A.D. 2025.

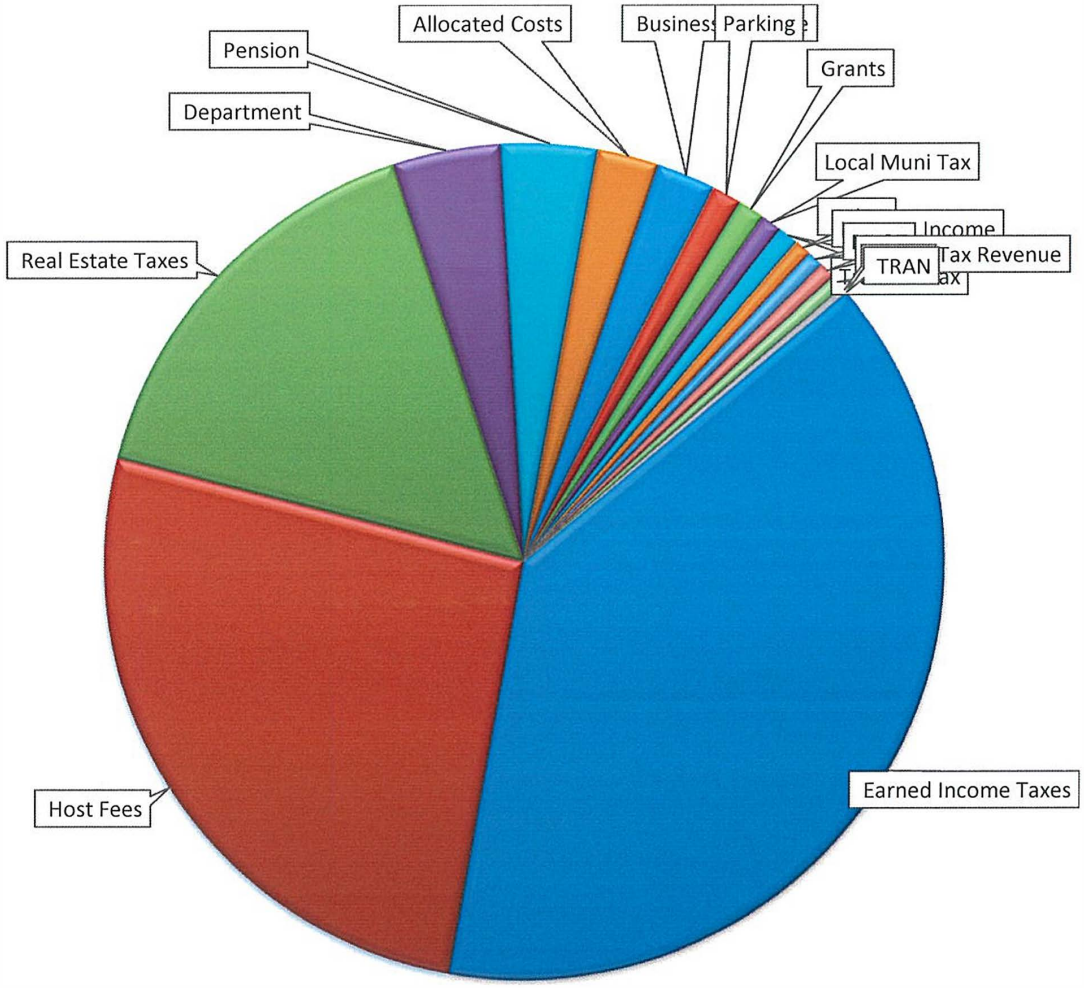
_____
MAYOR

Attest: _____
CITY CLERK

City of Chester
2026 Budget Summary
General Fund
Revenue by Source

2026 General Fund Revenue Distribution

Department	2026 Budget	% of Budget
Earned Income Taxes	24,211,000	38.93%
Host Fees	16,306,000	26.22%
Real Estate Taxes	9,895,000	15.91%
Department	2,592,168	4.17%
Pension	2,307,000	3.71%
Allocated Costs	1,465,187	2.36%
Business Privilage	1,400,000	2.25%
Parking	705,000	1.13%
Grants	643,660	1.03%
Local Muni Tax	500,000	0.80%
Transfer Tax	500,000	0.80%
Other	404,996	0.65%
Interest Income	400,000	0.64%
PILOT	379,000	0.61%
Library Tax Revenue	340,000	0.55%
ARPA	150,000	0.24%
TRAN	-	0.00%
TOTAL REVENUE	**$ 62,199,011**	**100%**



Key Points:

- No Real Estate Tax Increase
- No Reserve Drawdown (Deficit Funding)
- Large concentration in top 3 of over 80% of Revenue

2026 BUDGET - REVENUES

DESCRIPTION	2026 PROPOSED BUDGET	2025 BUDGET	$ CHANGE 2026 VS. 2025
Real Estate Tax - Current Year	$ 7,700,000	$ 7,700,000	$ -
Real Estate Tax - Library Current Year	$ 325,000	$ 327,000	$ (2,000)
Real Estate - Library Delinquent	$ 15,000	$ 15,000	$ -
Real Estate Tax - Delinquent	$ 2,100,000	$ 1,800,000	$ 300,000
Real EstateTax - Penalties	$ 95,000	$ 75,000	$ 20,000
Earned Income Tax (EIT)	$ 15,000,000	$ 13,950,000	$ 1,050,000
Distressed Pension EIT (Act 205)	$ 9,211,000	$ 9,074,000	$ 137,000
Emerg & Municipal Service Tax	$ 500,000	$ 550,000	$ (50,000)
BPT - Retail	$ 100,000	$ 120,000	$ (20,000)
BPT - Service	$ 1,300,000	$ 1,660,000	$ (360,000)
Accident Reports/Copies/Fines	$ 20,000	$ 15,000	$ 5,000
Sign Licenses	$ 35,000	$ -	$ 35,000
Real Estate Transfer Tax	$ 500,000	$ 495,000	$ 5,000
Parking Fees	$ 80,000	$ 120,000	$ (40,000)
Parking Fees - Widener	$ 325,000	$ 325,000	$ -
Parking Tax	$ 300,000	$ 200,000	$ 100,000
Interest Income	$ 400,000	$ 400,000	$ -
Police OT - Special Details	$ -	$ 50,000	$ (50,000)
Grant Revenue - Local	$ 202,993	$ -	$ 202,993
Grant Revenue - State	$ 74,000	$ 800,000	$ (726,000)
Grant Revenue - Federal	$ 366,667	$ -	$ 366,667
Cable Television Franchise Fees	$ 230,000	$ 250,000	$ (20,000)
General Contractor Licenses	$ 50,000	$ 50,000	$ -
Other Licenses	$ 10,000	$ 12,000	$ (2,000)
Handicap Parking Permits	$ 15,000	$ 15,000	$ -
Court Fines	$ 60,000	$ 60,000	$ -
Other Fines	$ 10,000	$ 45,000	$ (35,000)
Community Room Rental	$ 20,000	$ 35,000	$ (15,000)
Park Rental	$ 5,000	$ -	$ 5,000
Other Rental	$ 128,300	$ 100,000	$ 28,300
Cell Tower Lease	$ 129,196	$ 60,000	$ 69,196
Public Utility Realty Tax (PURTA)	$ 33,800	$ 33,800	$ -
State Pension Aid	$ 2,307,000	$ 2,150,000	$ 157,000
Casino Host Fee	$ 7,856,000	$ 7,794,000	$ 62,000
Pension adjustment	$ 2,000	$ 2,000	$ -
Land Lease - Slot	$ 2,148,000	$ 2,208,000	$ (60,000)
Land Lease - Table Games	$ 468,000	$ 576,000	$ (108,000)
Act 71 Table Games	$ 234,000	$ 288,000	$ (54,000)
Zoning & Subdivision Fees	$ 20,000	$ 7,500	$ 12,500
Application Fees	$ 100,000	$ 10,000	$ 90,000
Deeds	$ 5,000	$ 120	$ 4,880
Miscellaneous Revenues	$ 10,000	$ 10,000	$ -
Police Detail - OT	$ 15,000	$ -	$ 15,000
School Crossing Guard Reimbursement	$ 238,868	$ 275,000	$ (36,132)
Police Detail - Delaware County	$ 150,000	$ 200,000	$ (50,000)
Police Detail - Subaru Park Reimburse.	$ 50,000	$ 40,000	$ 10,000
Police - Various Fees	$ -	$ 5,000	$ (5,000)

Fire Detail - Subaru Park Reimburse.	$	2,500	$	5,000	$	(2,500)
Fire Cost Recovery	$	125,000	$	100,000	$	25,000
Building Permits	$	1,000,000	$	900,000	$	100,000
Electrical Permtis	$	35,000	$	40,000	$	(5,000)
Plumbing Permits	$	90,000	$	75,000	$	15,000
Apt/Home Cert of Occ.	$	100,000	$	100,000	$	-
Mechanical Permits	$	20,000	$	25,000	$	(5,000)
Fire Permits	$	10,000	$	-	$	10,000
Other Permits	$	2,000	$	10,000	$	(8,000)
Cert/Dup Permits	$	30,000	$	10,000	$	20,000
Property Registrations	$	50,000	$	50,000	$	-
L&I Admin Fees	$	2,500	$	2,000	$	500
Fire/Safety Inspections	$	-	$	300,000	$	(300,000)
Street & Sidewalk Permits	$	200,000	$	150,000	$	50,000
Allocated Cost - Non-Rubbish	$	555,255	$	1,100,000	$	(544,745)
ReWorld Host Community Fees	$	5,600,000	$	5,400,000	$	200,000
Allocated Cost - Rubbish	$	909,932	$	-	$	909,932
Recreation - Pools	$	18,000	$	-	$	18,000
PILOT Payments	$	379,000	$	425,000	$	(46,000)
TRAN Proceeds	$	-	$	2,000,000	$	(2,000,000)
Sale of Proceeds - Property	$	-	$	5,000	$	(5,000)
Redeposits/Returns	$	(25,000)	$	(50,000)	$	25,000
Operating Transfers In	$	150,000	$	200,000	$	(50,000)
TOTALS	**$**	**62,199,011**	**$**	**62,749,420**	**$**	**(550,409)**

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
MAYOR, COUNCIL & ADMINISTRATION					
Wages					
Mayor	$ 65,000	$ 65,000	$ -	$ 65,000	$ -
Council Members (4)	$ 210,000	$ 210,000	$ -	$ 210,000	$ -
Asst. to Mayor	$ 75,593	$ 77,861	$ -	$ 80,197	$ 2,336
Chief of Staff	$ 164,440	$ 170,000	$ -	$ 170,000	$ -
Special Asst to CoS (1/2)	$ 54,636	$ 28,138	$ -	$ 32,004	$ 3,867
Communications Specialist	$ -	$ 70,555	$ -	$ 72,672	$ 2,117
Workforce Service Rep	$ 67,014	$ -	$ -	$ -	$ -
Mentoring Program Coord.	$ 50,213	$ -	$ -	$ -	$ -
Mentoring Case Mgr.	$ 43,705	$ -	$ -	$ -	$ -
Assoc. Program Mgr.	$ 78,538	$ -	$ -	$ -	$ -
Department			$ 726,462		$ -
Sub-Total: Wages	**$ 809,139**	**$ 621,554**	**$ 726,462**	**$ 629,873**	**$ 8,320**
Sub-Total: FICA Benefit		**$ 47,549**	**$ 55,574**	**$ 48,185**	**$ 636**
Expenditures					
Community Outreach	$ 2,500	$ 11,000	$ 11,000	$ 16,490	$ 5,490
Office Supplies	$ 1,000	$ 3,600	$ 4,800	$ 3,600	$ -
Public Relations	$ 10,000	$ -	$ -	$ -	$ -
Housing Initiative	$ -	$ 50,000	$ -	$ -	$ (50,000)
Mileage/Travel	$ 2,500	$ 2,400	$ -	$ -	$ (2,400)
Repars/Maintenance	$ -	$ -	$ 800	$ 800	$ 800
Dues	$ 25,300	$ 20,000	$ 20,000	$ 25,000	$ 5,000
Contingency	$ 26,500	$ -	$ -	$ -	$ -
Training/Conferences	$ 5,000	$ 4,800	$ 9,600	$ 9,600	$ 4,800
CEDA Grant	$ 10,000	$ -	$ -	$ -	$ -
DCCC Subsidy	$ 330,000	$ 330,000	$ 360,000	$ 400,000	$ 70,000
Sub-Total: Expenditures	**$ 412,800**	**$ 421,800**	**$ 406,200**	**$ 455,490**	**$ 33,690**
TOTAL: Mayor, Council & Adminis	**$ 1,221,939**	**$ 1,090,903**	**$ 1,188,236**	**$ 1,133,548**	**$ 42,646**
CITY CLERK					
Wages					
City Clerk	$ 61,903	$ 74,675	$ 74,675	$ 76,915	$ 2,240
Assistant City Clerk	$ 70,406	$ 72,518	$ 72,518	$ 74,694	$ 2,176
Sub-Total: Wages	**$ 132,309**	**$ 147,193**	**$ 147,193**	**$ 151,609**	**$ 4,416**
Sub-Total: FICA Benefit	**$ 4,736**	**$ 11,260**	**$ 11,260**	**$ 11,598**	**$ 338**
Expenditures					
Office Supplies	$ -	$ 480	$ -	$ -	$ (480)
Travel	$ -	$ 240	$ -	$ -	$ (240)
Dues	$ -	$ 360	$ -	$ -	$ (360)
Training/Conferences	$ -	$ 360	$ -	$ -	$ (360)
Advertising	$ 15,000	$ 15,000	$ 20,000	$ 20,000	$ 5,000

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Miscellaneous	$ -	$ 480	$ -	$ -	$ (480)
Sub-Total: Expenditures	**$ 15,000**	**$ 16,920**	**$ 20,000**	**$ 20,000**	**$ 3,080**
TOTAL: City Clerk	**$ 152,045**	**$ 175,373**	**$ 178,453**	**$ 183,207**	**$ 7,834**
LEGAL					
Wages					
City Solicitor	$ 90,918	$ 93,130	$ 93,130	$ 95,924	$ 2,794
Paralegal	$ 72,654	$ 74,834	$ 74,834	$ 77,079	$ 2,245
Special Asst. to the Solicitor		$ 28,138	$ 28,138	$ 32,004	$ 3,867
Assistant Solicitor	$ 93,959	$ -	$ -	$ -	$ -
Sub-Total: Wages	**$ 257,531**	**$ 196,102**	**$ 196,102**	**$ 205,007**	**$ 8,906**
Sub-Total: FICA Benefit	**$ 21,759**	**$ 15,002**	**$ 15,002**	**$ 15,683**	**$ 681**
Expenditures					
Office Supplies	$ 500	$ 480	$ 480	$ 480	$ -
Professional Services - Legal	$ 4,200,000	$ 3,900,000	$ 2,500,000	$ 2,000,000	$ (1,900,000)
Travel	$ 250	$ 240	$ -	$ -	$ (240)
Dues	$ 7,000	$ 9,000	$ 9,000	$ 9,000	$ -
Miscellaneious	$ 2,500	$ 480	$ -	$ -	$ (480)
Training/Conferences	$ 500	$ 480	$ -	$ -	$ (480)
Professional Services - Assessment	$ -	$ 4,800	$ 4,800	$ 4,800	$ -
Sub-Total: Expenditures	**$ 4,210,750**	**$ 3,915,480**	**$ 2,514,280**	**$ 2,014,280**	**$ (1,901,200)**
TOTAL: LEGAL	**$ 4,490,040**	**$ 4,126,584**	**$ 2,725,384**	**$ 2,234,970**	**$ (1,891,614)**
FINANCE					
Wages					
Chief Financial Officer	$ 142,000	$ 142,000	$ -	$ 146,260	$ 4,260
Senior Accountant (x3)	$ 276,000	$ 287,280	$ -	$ 295,898	$ 8,618
Junior Accountant	$ 84,975	$ 73,000	$ -	$ 77,446	$ 4,446
Grant Coordinator	$ 58,300	$ 60,471	$ -	$ -	$ (60,471)
Payroll Administrator	$ -	$ 60,471	$ -	$ 62,285	$ 1,814
Special Projects Manager	$ -	$ 72,100	$ -	$ 74,263	$ 2,163
Façade Coordinator	$ -	$ 72,102	$ -	$ -	$ (72,102)
Treasurer	$ 70,000	$ 75,000	$ -	$ 77,250	$ 2,250
Assessment Coordinator	$ 57,346	$ 60,071	$ -	$ 61,873	$ 1,802
Clerks (x3)	$ 186,870	$ 19,240	$ -	$ -	$ (19,240)
Clerk, Asst. Bookkeeper	$ -	$ 40,976	$ -	$ 40,976	$ -
Purchasing Coordinator	$ 70,000	$ 54,075		$ 62,285	$ 8,210
Purchasing Clerk	$ -	$ 49,173	$ -	$ 50,648	$ 1,475
Intern	$ 7,000	$ 19,760		$ 20,353	$ 593
Financial Assistant	$ -	$ -	$ -	$ 55,499	$ 55,499
Office Manager	$ 52,304	$ -	$ -	$ -	$ -
Overtime	$ -	$ 7,725	$ -	$ 8,800	$ 1,075
Admin Asst	$ 39,784	$ -	$ -	$ -	$ -

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Department Total			$ 1,240,346		$ -
Sub-Total: Wages	**$ 1,044,579**	**$ 1,093,444**	**$ 1,240,346**	**$ 1,033,836**	**$ (59,608)**
Sub-Total: FICA Benefit	**$ 67,764**	**$ 83,648**	**$ 94,886**	**$ 79,088**	**$ (4,560)**
Expenditures:					
Office Supplies	$ 25,200	$ 4,800	$ 4,800	$ 4,800	$ -
Professional Services - Purchasing	$ -	$ 90,000	$ 200,000	$ -	$ (90,000)
Professional Services - Audit Fees	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ -
Professional Services - Payroll	$ 40,000	$ 50,000	$ 60,000	$ 60,000	$ 10,000
Professional services - Actuary	$ 10,000	$ 10,000	$ -	$ -	$ (10,000)
Professional Services - Accounting	$ 100,000	$ -	$ -	$ -	$ -
Collection Fees	$ 40,000	$ -	$ -	$ -	$ -
Grant Management	$ 25,000	$ 100,000	$ 75,000	$ 100,000	$ -
Assessor Consultant	$ 15,000	$ 5,000	$ -	$ -	$ (5,000)
Financial Software	$ 35,000	$ -	$ -	$ -	$ -
Copiers/Equipment Leases	$ 75,000	$ -	$ -	$ -	$ -
Postage	$ 32,000	$ 18,000	$ 20,000	$ 22,000	$ 4,000
Travel	$ 500	$ -	$ -	$ -	$ -
Bonding	$ 1,000	$ 1,200	$ 4,300	$ 4,300	$ 3,100
Repairs/Maintenance	$ 2,000	$ -	$ 820	$ -	$ -
Bank Fees	$ 5,000	$ 1,200	$ 700	$ 700	$ (500)
Dues	$ 1,200	$ -	$ 1,400	$ 1,400	$ 1,400
Miscellaneous	$ 75,000	$ 480	$ 120	$ -	$ (480)
Training/Conferences	$ 3,000	$ 7,500	$ 9,000	$ 7,500	$ -
Liability Insurance	$ 700,000	$ 657,000	$ 600,000	$ 700,000	$ 43,000
Vehicle Insurance	$ -	$ 765,000	$ 600,000	$ 700,000	$ (65,000)
Public Officials Liability Insurance	$ -	$ 234,900	$ 150,000	$ 175,000	$ (59,900)
Misc. Fees	$ -	$ 62,622	$ 29,017	$ 349,660	$ 287,038
P&L Insurance	$ 1,041,761	$ 154,867	$ 110,000	$ 115,000	$ (39,867)
Marine Insurance	$ 12,604	$ 14,000	$ -	$ -	$ (14,000)
Insurance Claims	$ 250,000	$ -	$ (40,000)	$ -	$ -
Insurance Broker Fees	$ -	$ 200,000	$ 150,000	$ 150,000	$ (50,000)
Other Insurances	$ -	$ -	$ -	$ 50,000	$ 50,000
Internet t1 charges	$ 35,000	$ -	$ -	$ -	$ -
Sub-Total: Expenditures	**$ 2,634,265**	**$ 2,486,569**	**$ 2,085,157**	**$ 2,550,360**	**$ 63,791**
TOTAL: FINANCE	**$ 3,746,608**	**$ 3,663,661**	**$ 3,420,389**	**$ 3,663,284**	**$ (373)**
CONTROLLER					
Wages					
Controller	$ 50,000	$ 50,000	$ 50,300	$ 50,000	$ -
Deputy Controller	$ 77,500	$ -	$ -	$ -	$ -
Sub-Total: Wages	**$ 127,500**	**$ 50,000**	**$ 50,300**	**$ 50,000**	**$ -**
Sub-Total: FICA Benefit	**$ 8,415**	**$ 3,825**	**$ 3,848**	**$ 3,825**	**$ -**
Expenditures					

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Materials & Supplies	$ -	$ 3,000	$ -	$ 3,000	$ -
Office Supplies	$ 500	$ 480	$ 480	$ 480	$ -
Training/Conferences	$ 500	$ 480	$ -	$ 480	$ -
Miscellaneous	$ 250	$ 240	$ -	$ 240	$ -
Sub-Total: Expenditures	**$ 1,250**	**$ 4,200**	**$ 480**	**$ 4,200**	**$ -**
TOTAL: CONTROLLER	**$ 137,165**	**$ 58,025**	**$ 54,628**	**$ 58,025**	**$ -**
HUMAN RESOURCES					
Wages					
Human Resources Director	$ 115,700	$ 110,000	$ -	$ 113,300	$ 3,300
Senior HR Generalist	$ -	$ 76,735	$ -	$ 79,037	$ 2,302
HR Generalist/Recruitment	$ -	$ 63,860	$ -	$ 65,776	$ 1,916
HR Coordinator	$ -	$ 54,637	$ -	$ 56,276	$ 1,639
Office Manager	$ 52,304	$ -	$ -	$ -	$ -
Interns	$ 33,000	$ -	$ -	$ -	$ -
HR Clerk (2)	$ 118,090	$ -		$ -	$ -
Department Total			$ 339,534		$ -
Sub-Total: Wages	**$ 319,094**	**$ 305,232**	**$ 339,534**	**$ 314,389**	**$ 9,157**
Sub-Total: FICA Benefit	**$ 24,255**	**$ 23,350**	**$ 25,974**	**$ 24,051**	**$ 701**
Expenditures:					
Office Supplies	$ 2,500	$ 3,000	$ 900	$ 900	$ (2,100)
Professional Services	$ 9,625	$ -	$ 900	$ -	$ -
Postage	$ 750	$ 780	$ -	$ 1,000	$ 220
Travel	$ 1,200	$ 2,400	$ 1,000	$ 2,400	$ -
Dues	$ 1,000	$ 1,200	$ 1,000	$ 1,000	$ (200)
Training/Conferences	$ 4,000	$ 3,600	$ 3,000	$ 8,000	$ 4,400
Contract Services	$ 9,936	$ 9,600	$ -	$ -	$ (9,600)
Employee Testing	$ 48,200	$ 30,000	$ 10,000	$ 12,000	$ (18,000)
Promotion Testing	$ -	$ 12,000	$ -	$ -	$ (12,000)
Employee Tuition	$ 19,200	$ 19,200	$ 5,000	$ 10,000	$ (9,200)
Employee Outreach	$ -	$ 12,000	$ 17,000	$ 10,000	$ (2,000)
Miscellaneous	$ 10,000	$ 480	$ -	$ -	$ (480)
					$ -
Sub-Total: Expenditures	**$ 106,411**	**$ 94,260**	**$ 38,800**	**$ 45,300**	**$ (48,960)**
TOTAL: Human Resources	**$ 449,760**	**$ 422,842**	**$ 404,308**	**$ 383,740**	**$ (39,102)**
INFORMATION TECHNOLOGY					
Wages					
Director of Information Technology	$ 80,000	$ 88,055	$ -	$ 90,696	$ 2,641
GIS/IT Support	$ 41,000	$ 59,954	$ -	$ 61,753	$ 1,799
Intern	$ -	$ 19,760	$ -	$ -	$ (19,760)
IT Specialist	$ -	$ -	$ -	$ 75,000	$ 75,000
Department Total	$ -	$ -	$ 170,000	$ -	$ -
Sub-Total: Wages	**$ 121,000**	**$ 167,769**	**$ 170,000**	**$ 227,449**	**$ 59,680**

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Sub-Total: FICA Benefit	**$ -**	**$ 12,834**	**$ 13,005**	**$ 17,400**	**$ 4,566**
Expenditures:					
Office Supplies	$ 500	$ 480	$ -	$ 480	$ -
Equipment Leases	$ 5,000	$ 48,000	$ 25,000	$ 12,683	$ (35,317)
Travel	$ 250	$ 240	$ -	$ -	$ (240)
Dues	$ 250	$ 240	$ 500	$ 800	$ 560
Training/Conferences	$ 500	$ 2,400	$ 2,400	$ 2,400	$ -
Employee Training	$ 2,500	$ 2,400	$ -	$ -	$ (2,400)
IT Consultant	$ 280,000	$ 100,000	$ 200,000	$ 120,000	$ 20,000
Contract Services	$ 150,000	$ 60,000	$ 7,500	$ 60,000	$ -
Miscellaneous	$ 2,500	$ 1,680	$ -	$ -	$ (1,680)
Small Items Equipment	$ 50,000	$ 12,000	$ 20,000	$ 12,000	$ -
Software:	$ 817,000	$ -	$ 221,000	$ -	$ -
Edmunds	$ -	$ 65,500	$ -	$ 42,445	$ (23,055)
Web Hosting	$ -	$ 48,000	$ -	$ 18,000	$ (30,000)
Planit - Police	$ -	$ 5,000	$ -	$ 6,000	$ 1,000
Planit - Fire	$ -	$ 5,000	$ -	$ 6,000	$ 1,000
Camera License	$ -	$ 2,000	$ -	$ 2,000	$ -
Adobe Pro	$ -	$ 6,000	$ -	$ 6,382	$ 382
Filemaker	$ -	$ 3,000	$ -	$ -	$ (3,000)
Visio	$ -	$ 500	$ -	$ 500	$ -
Traisr	$ -	$ 24,000	$ -	$ 24,000	$ -
Microsoft Duo	$ -	$ -	$ -	$ -	$ -
ESO - Fire	$ -	$ 15,000	$ -	$ 15,000	$ -
Microsoft Licenses	$ -	$ 19,000	$ -	$ -	$ (19,000)
Autocad Lt (1 License)	$ -	$ 500	$ -	$ 500	$ -
Esri GIS Subsription (3 Licenses)	$ -	$ 30,000	$ -	$ 30,000	$ -
Tolemi	$ -	$ 18,000	$ -	$ -	$ (18,000)
Lexis Nexis	$ -	$ -	$ -	$ 4,800	$ 4,800
Go.Gov				$ 4,260	$ 4,260
paper cut				$ 4,401	$ 4,401
Admin Time and Attendance	$ -	$ 5,000	$ -	$ 5,000	$ -
Cyber Contingency	$ -	$ 50,000	$ -	$ -	$ (50,000)
Internet Services	$ 15,000	$ 110,000	$ 110,000	$ 112,000	$ 2,000
Telephone and Security Contracts					$ -
					$ -
Sub-Total Expenditures	**$ 1,323,500**	**$ 633,940**	**$ 586,400**	**$ 489,651**	**$ (144,289)**
Total: Information Technology	**$ 1,444,500**	**$ 814,543**	**$ 769,405**	**$ 734,500**	**$ (80,043)**
PUBLIC WORKS: ADMINISTRATION					
Wages					
Director of Public Works	$ 104,994	$ 108,144	$ -	$ 111,388	$ 3,244
Office Manager	$ 52,304	$ 53,873	$ -	$ 55,489	$ 1,616
Clerk	$ 37,209	$ 42,138	$ -	$ 42,138	$ -
Overtime	$ -	$ -	$ 1,500	$ -	$ -
Department Total			$ 204,155		$ -
Sub-Total: PW Admin Wages	**$ 194,507**	**$ 204,155**	**$ 205,655**	**$ 209,015**	**$ 4,860**

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Sub-Total: FICA Benefit	**$ 14,880**	**$ 15,618**	**$ 15,733**	**$ 15,990**	**$ 372**
Expenditures:					
Office Supplies	$ 1,000	$ 960	$ 800	$ 800	$ (160)
Travel	$ 500	$ 480	$ 100	$ 120	$ (360)
Dues	$ 1,000	$ 960	$ 1,200	$ 1,200	$ 240
Training/Conferences	$ 1,000	$ 1,800	$ 3,000	$ 1,800	$ -
Gear	$ -	$ 480	$ 480	$ 480	$ -
Miscellaneous	$ 18,500	$ 480	$ -	$ -	$ (480)
Sub-Total: PW Admin Expenditures	**$ 22,000**	**$ 5,160**	**$ 5,580**	**$ 4,400**	**$ (760)**
TOTAL: PUBLIC WORKS - ADMINIS	**$ 231,387**	**$ 224,933**	**$ 226,968**	**$ 229,405**	**$ 4,472**
PUBLIC WORKS: ENGINEERING					
Wages					
Field Inspector	$ 50,338	$ 49,007	$ 49,007	$ 49,007	$ -
Engineer	$ 98,367	$ -	$ -	$ -	$ -
Sub-Total: PW Engineering Wages	**$ 148,705**	**$ 49,007**	**$ 49,007**	**$ 49,007**	**$ -**
Sub-Total: FICA Benefit	**$ 11,455**	**$ 3,749**	**$ 3,749**	**$ 3,749**	**$ -**
Expenditures:					
Office Supplies	$ 500	$ 480	$ -	$ -	$ (480)
Materials & Supplies	$ -	$ 480	$ -	$ -	$ (480)
Travel	$ 250	$ 240	$ -	$ -	$ (240)
Dues	$ 250	$ 240	$ -	$ -	$ (240)
Training/Conferences	$ 1,000	$ 960	$ -	$ -	$ (960)
Professional Services	$ 40,000	$ 100,000	$ 50,000	$ 100,000	$ -
Contracted Services			$ 50,000		$ -
Miscellaneous	$ 500	$ 480	$ -	$ -	$ (480)
Sub-Total: PW Engineering Expend.	**$ 42,500**	**$ 102,880**	**$ 100,000**	**$ 100,000**	**$ (2,880)**
TOTAL: PUBLIC WORKS - ENGINEE	**$ 202,660**	**$ 155,636**	**$ 152,756**	**$ 152,756**	**$ (2,880)**
PUBLIC WORKS: TRANSPORTATION/HIGHWAY					
Wages					
Supervisor	$ 68,959	$ 71,027	$ -	$ 73,158	$ 2,131
Fleet/Supply Manager	$ -	$ 57,194	$ -	$ 58,910	$ 1,716
Crew Leader	$ 50,000	$ 51,500	$ -	$ 51,500	$ -
Heavy Equipment Operators (x4)	$ 196,812	$ 198,561	$ -	$ 198,561	$ -
Drivers (6 in 2026)	$ 277,047	$ 274,974	$ -	$ 228,539	$ (46,435)
Laborers (11 in 2026)	$ 437,404	$ 451,436	$ -	$ 451,437	$ 1
Seasonal Workers	$ 129,532	$ 54,600	$ -	$ 54,600	$ -
Premium Pay	$ -	$ -		$ 6,240	$ 6,240
Overtime	$ 85,000	$ 150,875	$ 102,000	$ 114,000	$ (36,875)
Recycling Coordinator	$ 68,959	$ 46,987	$ -	$ 48,397	$ 1,410

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Department Total			$ 225,398		$ -
Department Total			$ 940,000		$ -
Sub-Total: PW Highway Wages	**$ 1,313,713**	**$ 1,357,154**	**$ 1,267,398**	**$ 1,285,342**	**$ (71,812)**
Sub-Total: FICA Benefit	**$ 83,973**	**$ 103,822**	**$ 96,956**	**$ 98,329**	**$ (5,493)**
Expenditures:					
Office Supplies	$ 1,000	$ 960	$ -	$ -	$ (960)
Training/Conferences	$ 20,000	$ 12,300	$ 1,800	$ 7,500	$ (4,800)
Materials/Supplies	$ 30,000	$ 51,000	$ 24,000	$ 24,000	$ (27,000)
Equipment/Tools	$ 5,000	$ 2,400	$ 600	$ -	$ (2,400)
Equipment Rental	$ 6,000	$ 3,000	$ 2,400	$ -	$ (3,000)
Personal Gear	$ 20,000	$ 27,600	$ 18,000	$ 18,000	$ (9,600)
Tree Trimming	$ -	$ 12,000	$ 25,000	$ 20,000	$ 8,000
Equipment	$ 50,000	$ 19,800	$ 25,000	$ 25,000	$ 5,200
Contract Services	$ -	$ -	$ 5,000	$ -	$ -
Car Wash	$ -	$ -	$ 320	$ 320	$ 320
Fuel	$ 100,000	$ 120,000	$ 100,000	$ 100,000	$ (20,000)
Repairs	$ 150,000	$ 125,000	$ 101,200	$ 97,500	$ (27,500)
Street Maintenance/Repairs	$ -	$ 18,000	$ 600	$ -	$ (18,000)
Street Restoration	$ -	$ -	$ 45,000	$ 50,000	$ 50,000
Miscellaneous	$ 10,450	$ 4,800	$ -	$ -	$ (4,800)
Sub-Total: PW Highway Expenditures	**$ 392,450**	**$ 396,860**	**$ 348,920**	**$ 342,320**	**$ (54,540)**
TOTAL: PUBLIC WORKS - TRANSPORT	**$ 1,790,136**	**$ 1,857,836**	**$ 1,713,274**	**$ 1,725,991**	**$ (131,845)**
FACILITIES					
Wages					
Director	$ -	$ 95,069	$ 95,069	$ 97,921	$ 2,852
Deputy Director				$ 73,158	$ 73,158
Office Manager	$ -	$ 52,299	$ 52,299	$ 55,490	$ 3,191
Laborers (x2 in 2025, x3 in 226)	$ 79,528	$ 81,914	$ 100,000	$ 128,349	$ 46,435
Recreation Manager	$ 65,250	$ 26,899	$ 26,899	$ 55,413	$ 28,514
Clerk	$ -	$ 38,403	$ 38,403	$ 38,403	$ -
Summer Food Coordinator	$ -	$ 6,414	$ 6,414	$ 6,606	$ 192
Service Workers	$ -	$ 64,800	$ 64,800	$ 66,744	$ 1,944
Drivers	$ 55,528	$ -	$ -	$ -	$ -
Seasonal Workers	$ 50,000	$ -	$ -	$ -	$ -
Overtime	$ 15,000	$ 15,000	$ 50,000	$ 30,000	$ 15,000
					$ -
Sub-Total: Facilities/Parks Wages	**$ 265,306**	**$ 380,798**	**$ 433,884**	**$ 552,084**	**$ 171,286**
Sub-Total: FICA Benefit	**$ 35,544**	**$ 29,131**	**$ 33,192**	**$ 42,234**	**$ 13,103**
Expenditures					
Office Supplies	$ 250	$ 4,480	$ 240	$ 240	$ (4,240)
Dues	$ 250	$ -	$ -	$ -	$ -
Training/Conferences	$ 1,000	$ 2,400	$ -	$ 1,200	$ (1,200)

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Materials/Supplies	$ 5,000	$ 6,000	$ 10,000	$ 10,000	$ 4,000
Summer Supplies	$ -	$ 50,000	$ 102,328	$ 45,000	$ (5,000)
Equipment/Tools	$ 2,500	$ 4,800	$ -	$ -	$ (4,800)
Buildings	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 50,000
Equipment/Tools	$ 25,000	$ 12,000	$ -	$ -	$ (12,000)
Contract Services	$ -	$ -	$ 5,000	$ 10,000	$ 10,000
Elevator	$ 10,000	$ 7,500	$ 15,000	$ 15,000	$ 7,500
Parks Repairs/Maintenance	$ 20,000	$ 10,000	$ 10,000	$ 10,000	$ -
Safety Improvements	$ 10,000	$ 9,600	$ 6,000	$ 6,000	$ (3,600)
Fuel	$ 25,000	$ 2,400	$ 2,400	$ 2,400	$ -
Vehicle Repairs	$ 5,000	$ 2,400	$ 2,400	$ 2,400	$ -
Miscellaneous	$ 2,500	$ 480	$ -	$ -	$ (480)
Sub-Total: Facilities/Parks Expend.	**$ 256,500**	**$ 262,060**	**$ 353,368**	**$ 302,240**	**$ 40,180**
TOTAL: FACILITIES	**$ 557,350**	**$ 671,989**	**$ 820,444**	**$ 896,558**	**$ 224,569**
PARKS AND RECREATION					
Wages					
Parks Supervisor	$ 60,000	$ 61,800	$ 61,800	$ -	$ (61,800)
Crew Leader	$ 50,000	$ 51,500	$ 51,500	$ 51,500	$ -
Driver (x2 in 2025)	$ 43,709	$ 96,666	$ 96,666	$ 89,804	$ (6,862)
Laborers (x4 in 2025)	$ 159,057	$ 163,828	$ 170,690	$ 170,690	$ 6,862
Life Guards	$ -	$ -	$ -	$ 98,658	$ 98,658
Seasonal Workers	$ -	$ 46,800	$ 63,449	$ 64,337	$ 17,537
Program Coordinator	$ 52,332	$ -	$ -	$ -	$ -
Recr Program Coordinator - asst	$ 4,152	$ -	$ -	$ -	$ -
Recr Program Coordinator - asst	$ 3,584	$ -	$ -	$ -	$ -
Overtime	$ -	$ 40,000	$ 40,000	$ 62,700	$ 22,700
Sub-Total: Parks/Recreation Wages	**$ 372,834**	**$ 460,594**	**$ 484,105**	**$ 537,689**	**$ 77,095**
Sub-Total: FICA Benefit	**$ 28,522**	**$ 35,235**	**$ 37,034**	**$ 41,133**	**$ 5,898**
Expenditures:					
Office Supplies	$ 250	$ 480	$ 120	$ 120	$ (360)
Park Repairs/Maintenance	$ -	$ 5,000	$ 5,000	$ 5,000	$ -
Travel	$ 100	$ 240	$ -	$ -	$ (240)
Dues	$ 250	$ -	$ -	$ -	$ -
Training/Conferences	$ 250	$ 4,800	$ 4,800	$ 4,800	$ -
Gear	$ -	$ -	$ 8,000	$ 8,000	$ 8,000
Vehicle Repairs	$ 5,000	$ 42,000	$ 42,000	$ 42,000	$ -
Building Repairs	$ -	$ -	$ 2,400	$ 2,400	$ 2,400
Vehicle Fuel	$ -	$ 15,000	$ 16,000	$ 16,000	$ 1,000
Repairs/Maintenance	$ 10,000	$ 25,000	$ 75,000	$ 5,000	$ (20,000)
Contract Services	$ 75,000	$ 100,000	$ 150,000	$ 25,000	$ (75,000)
Car Wash	$ -	$ -	$ 960	$ 960	$ 960
Programming	$ 10,000	$ 9,600	$ 2,400	$ 9,600	$ -
Miscellaneous	$ 1,000	$ 480	$ -	$ -	$ (480)
Park Refunds	$ -	$ -	$ 1,500	$ 1,500	$ 1,500

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Maintenance	$ 25,000	$ 15,000	$ 30,000	$ 30,000	$ 15,000
Upgrades	$ -	$ 5,000	$ -	$ -	$ (5,000)
Equipment	$ 10,000	$ 5,000	$ 6,000	$ 5,000	$ -
Sub-Total: Parks/Recreation Expend.	**$ 136,850**	**$ 227,600**	**$ 344,180**	**$ 155,380**	**$ (72,220)**
TOTAL: PARKS/RECREATION	**$ 538,206**	**$ 723,429**	**$ 865,319**	**$ 734,202**	**$ 10,773**
POLICE DEPARTMENT					
Wages					
Police Commissioner	$ 141,444	$ 145,687	$ -	$ 150,058	$ 4,371
Deputy Police Commissioner	$ 114,761	$ 118,205	$ -	$ 121,751	$ 3,546
Clerk	$ 42,223	$ 43,490	$ -	$ 43,490	$ -
Administrative Assistant	$ 42,436	$ 43,709	$ -	$ 45,020	$ 1,311
Captains (x3 in 2025, 2 in 2026)	$ 400,009	$ 309,969	$ -	$ 207,930	$ (102,039)
Sergeant (x6 in 2025, 4 in 2026)	$ 464,632	$ 386,891	$ -	$ 386,891	$ -
Sergeants - Vacant 2 in 2026		$ 137,520		$ 183,361	$ 45,841
Detectives/Corporals (x11 in 2025)	$ 1,170,075	$ 868,462	$ -	$ 856,794	$ (11,668)
Detectives/Corporals Vacant	$ -	$ 187,528	$ -	$ 166,692	$ (20,836)
Patrol Officers	$ 3,373,644	$ 3,122,349	$ -	$ 3,473,264	$ 350,915
Patrol Officers - Vacant	$ -	$ 272,626	$ -	$ 327,151	$ 54,525
Vacancy Allowance	$ -	$ -	$ -	$ (163,576)	$ (163,576)
Cadets	$ 100,800	$ 162,240	$ -	$ 162,240	$ -
Overtime - Admin				$ 12,000	$ 12,000
Overtime - Sworn	$ 1,100,000	$ 1,588,183	$ 1,600,000	$ 1,550,000	$ (38,183)
Uniform Allowance	$ 98,600	$ 75,000	$ 50,000	$ 50,000	$ (25,000)
Shift Differential	$ 113,000	$ 37,000	$ -	$ 37,000	$ -
Other Premium Pay	$ 10,000	$ 32,000	$ -	$ 32,000	$ -
Animal Control	$ 50,038	$ -	$ -	$ -	$ -
Department Total	$ -	$ -	$ 6,872,828	$ -	$ -
Sub-Total: Police Department Wages	**$ 7,221,662**	**$ 7,530,859**	**$ 8,522,828**	**$ 7,642,066**	**$ 111,207**
Sub-Total: FICA Benefit	**$ 27,185**	**$ 225,926**	**$ 255,685**	**$ 210,734**	**$ (15,192)**
Expenditures:					
Wages					
Office Supplies	$ 5,000	$ 4,800	$ -	$ -	$ (4,800)
Janitorial Supplies	$ -	$ 7,500	$ -	$ -	$ (7,500)
Medical Supplies	$ -	$ 4,800	$ -	$ -	$ (4,800)
Supplies	$ 90,000	$ 50,000	$ 35,000	$ 35,000	$ (15,000)
Uniform Maintenance	$ -	$ 7,500	$ -	$ -	$ (7,500)
Dues/Subscriptions	$ 4,000	$ 49,000	$ 143,120	$ 120,000	$ 71,000
TrainingConferences (incl cadet)	$ 17,500	$ 19,600	$ 51,554	$ 125,000	$ 105,400
Prisoner Care	$ 5,000	$ 8,000	$ 5,000	$ 5,000	$ (3,000)
Firearms	$ 5,000	$ -	$ -	$ -	$ -
Ammunition	$ 5,000	$ 4,800	$ 20,000	$ 5,000	$ 200
Gear Expenses	$ 15,000	$ 4,800	$ 20,000	$ 30,000	$ 25,200
Communications Equipment	$ 10,000	$ 4,800	$ -	$ -	$ (4,800)
Communications Repair	$ 20,000	$ 9,600	$ 4,800	$ 9,600	$ -
Other Equipment	$ 20,000	$ 10,000	$ 50,000	$ 50,000	$ 40,000
Repairs/Maintenance	$ 175,000	$ 125,000	$ 210,000	$ 175,000	$ 50,000

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Garage Rental	$ 7,500	$ 7,500	$ 6,600	$ 7,000	$ (500)
Fuel	$ 35,000	$ 120,000	$ 110,000	$ 110,000	$ (10,000)
Contract Services	$ -	$ 175,000	$ -	$ 100,000	$ (75,000)
Elevator Maintenance	$ -	$ 3,600	$ -	$ -	$ (3,600)
Car Wash	$ 3,000	$ 3,600	$ 3,600	$ 3,600	$ -
K-9 Expenses	$ 10,000	$ -	$ -	$ -	$ -
Miscellaneous	$ 5,000	$ 960	$ -	$ -	$ (960)
Contracted Services Parking	$ -	$ 200,000	$ 240,000	$ 144,000	$ (56,000)
Miscellaneous - Parking Services	$ -	$ 5,000	$ -	$ -	$ (5,000)
Crossing Guard - Salary/Wages	$ 149,840	$ -	$ -	$ -	$ -
Contracted Services - Crossing Guards	$ -	$ 521,330	$ 455,129	$ 477,735	$ (43,595)
Contracted Services - Crossing Guards	$ -	$ 5,000	$ -	$ -	$ (5,000)
Sub-Total: Police Dept Expenditures	**$ 581,840**	**$ 1,352,190**	**$ 1,354,803**	**$ 1,396,935**	**$ 44,745**
TOTAL: POLICE DEPARTMENT	**$ 7,830,687**	**$ 9,108,975**	**$ 10,133,316**	**$ 9,249,734**	**$ 140,760**
FIRE DEPARTMENT					
Wages					
Fire Commissioner	$ 127,308	$ 131,127	$ -	$ 135,061	$ 3,934
Deputy Chief of Operations	$ 112,270	$ 115,360	$ -	$ 118,821	$ 3,461
Emergency Mgt. Specialist	$ 60,000	$ 61,800	$ -	$ 63,654	$ 1,854
Office Manager	$ 42,436	$ 53,873	$ 64,174	$ 55,490	$ 1,617
Battalion Chiefs (x4)	$ 381,379	$ 387,464	$ -	$ 389,249	$ 1,785
Captains (x10)	$ 846,977	$ 872,386	$ -	$ 883,844	$ 11,458
Firefighters (x45)	$ 3,332,090	$ 3,206,545		$ 3,269,783	$ 63,238
Cadets	$ 47,250	$ 96,000	$ -	$ 62,400	$ (33,600)
Overtime	$ 500,000	$ 926,135	$ 1,000,000	$ 1,007,400	$ 81,265
Uniform Allowance	$ 40,000	$ 36,000	$ 30,000	$ 30,000	$ (6,000)
Other Premium Pay	$ 49,500	$ -	$ -		$ -
Department Total			$ 4,520,330		$ -
Full Year Remainder Cadets				$ 223,193	$ 223,193
Sub-Total: Fire Department Wages	**$ 5,539,210**	**$ 5,886,690**	**$ 5,614,504**	**$ 6,238,895**	**$ 352,205**
Sub-Total: FICA Benefit	**$ 80,090**	**$ 450,332**	**$ 429,510**	**$ 477,275**	**$ 26,943**
Expenditures:					
Office Supplies	$ 3,000	$ 960	$ 960	$ 960	$ -
Janitorial Supplies	$ 7,000	$ 8,500	$ 6,500	$ 6,500	$ (2,000)
Medical Supplies	$ 7,000	$ 3,600	$ 3,600	$ 3,600	$ -
Supplies Other	$ 20,000	$ 15,000	$ 15,000	$ 15,000	$ -
Dues	$ 2,000	$ 960	$ 500	$ 600	$ (360)
Grant Prep	$ 5,000	$ 7,500	$ 7,500	$ 7,500	$ -
Training/Conferences	$ 5,000	$ 18,000	$ 7,500	$ 18,000	$ -
Equipment	$ 20,000	$ -	$ 7,500	$ -	$ -
Special Operations	$ 50,000	$ 19,200	$ 12,000	$ 12,000	$ (7,200)
Personal Gear	$ 20,000	$ 7,500	$ 5,000	$ 25,000	$ 17,500
Fire Equipment	$ -	$ 9,600	$ 10,000	$ 10,000	$ 400
Equipment Repairs	$ 22,000	$ 9,600	$ 15,000	$ 15,000	$ 5,400
Station Repairs/Maintenance	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ -

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Radio Repairs	$ 10,000	$ 2,400	$ 600	$ -	$ (2,400)
Fire Prevention	$ 5,000	$ 4,800	$ 4,800	$ 4,800	$ -
Apparatus Repairs	$ 120,000	$ 100,000	$ 100,000	$ 100,000	$ -
Fuel	$ 50,000	$ 55,000	$ 40,000	$ 40,000	$ (15,000)
Ambulance Contract	$ -	$ -	$ -	$ 470,000	$ 470,000
Professional Service	$ -	$ -	$ 1,200	$ 1,200	$ 1,200
					$ -
Sub-Total: Fire Dept Expenditures	**$ 376,000**	**$ 292,620**	**$ 267,660**	**$ 760,160**	**$ 467,540**
TOTAL: FIRE DEPARTMENT	**$ 5,995,300**	**$ 6,629,642**	**$ 6,311,674**	**$ 7,476,330**	**$ 846,688**
COMMUNITY AND ECONOMIC DEVELOPMENT (CED)					
Wages					
CED ADMINISTRATION					
Director	$ 85,000	$ 90,125	$ 85,000	$ 133,900	$ 43,775
Liaison (paid by grant(s))	$ 33,500	$ 34,763	$ 69,525	$ 71,611	$ 36,848
Office Mgr (Admin Asst 2024)	$ 39,327	$ 53,873	$ 53,873	$ 55,489	$ 1,616
Sub-Total: CED ADMIN Wages	**$ 157,827**	**$ 178,761**	**$ 208,398**	**$ 261,000**	**$ 82,239**
Sub-Total: FICA Benefit	**$ 77,443**	**$ 13,675**	**$ 15,942**	**$ 19,967**	**$ 6,292**
Expenditures:					
Contract Services	$ -	$ -	$ 33,333	$ 366,667	$ 366,667
Sub-Total: L&I Expenditures	**$ -**	**$ -**	**$ 33,333**	**$ 366,667**	**$ 366,667**
CED ADMIN:	**$ 235,270**	**$ 192,436**	**$ 257,673**	**$ 647,634**	**$ 455,198**
L&I					
Wages					
Director of Licensing	$ 87,500	$ 90,177		$ 92,882	$ 2,705
Building Code Official (Asst) 2026	$ 62,000	$ 77,006	$ -	$ 65,000	$ (12,006)
Code Enforcement Officers (x7)	$ 292,267	$ 332,903	$ -	$ 351,382	$ 18,479
Clerks (x4 in 2025)	$ 171,699	$ 159,098	$ -	$ 239,330	$ 80,232
Building Inspector Trainee (x2 in 2025	$ 100,000	$ 103,000	$ -		$ (103,000)
Permit Tech.	$ -	$ -	$ -	$ 53,000	$ 53,000
Overtime	$ 500	$ 7,725	$ -	$ 4,200	$ (3,525)
Vacancy Allowance	$ (59,462)	$ -	$ -	$ -	$ -
Department Total			$ 694,203		$ -
Sub-Total: L&I Wages	**$ 654,504**	**$ 769,909**	**$ 694,203**	**$ 805,794**	**$ 35,885**
Sub-Total: FICA Benefit	**$ 77,443**	**$ 58,898**	**$ 53,107**	**$ 61,643**	**$ 2,745**
Expenditures:					
Materials/Supplies	$ 5,000	$ 20,000	$ 10,000	$ 10,000	$ (10,000)
Office Supplies	$ 1,000	$ 2,400	$ 2,400	$ 2,400	$ -
Travel	$ 500	$ 480	$ -	$ -	$ (480)
Mileage	$ 1,500	$ 3,000	$ 200	$ 200	$ (2,800)
Dues	$ 500	$ 480	$ 1,200	$ 1,200	$ 720
Training/Conferences	$ 2,500	$ 14,410	$ 14,000	$ 12,000	$ (2,410)

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Repairs/Maintenance	$ -	$ 7,500	$ 16,000	$ 16,000	$ 8,500
Refunds	$ -	$ -	$ 1,200	$ 1,200	$ 1,200
Fuel	$ 2,000	$ 9,000	$ 9,000	$ 9,000	$ -
Contract Services	$ 430,000	$ 367,200	$ 700,000	$ 780,000	$ 412,800
Professional services	$ 25,000	$ 174,000	$ 47,500	$ 30,000	$ (144,000)
Car Wash	$ -	$ -	$ 200	$ 200	$ 200
Cleaning and Boarding	$ -	$ 20,000	$ 20,000	$ 20,000	$ -
Gear Expenses	$ -	$ 15,000	$ 7,000	$ 10,000	$ (5,000)
Miscellaneous	$ 1,000	$ 480	$ 1,200	$ 1,200	$ 720
					$ -
Sub-Total: L&I Expenditures	**$ 469,000**	**$ 633,950**	**$ 829,900**	**$ 893,400**	**$ 259,450**
TOTALS: CED/L&I	**$ 1,200,947**	**$ 1,462,757**	**$ 1,577,210**	**$ 1,760,837**	**$ 298,080**
Planning:					
Wages					
Planning Director	$ 47,000	$ 97,850	$ 97,850	$ 100,786	$ 2,936
Assistant Planning Director	$ 60,000	$ 72,100	$ 72,100	$ 74,263	$ 2,163
Junior Planner/GIS Coordinator	$ 50,388	$ 51,900	$ 50,346	$ 51,856	$ (44)
Intern	$ -	$ 9,880	$ 6,587	$ 10,176	$ 296
Sub-Total: FICA Benefit	**$ 157,388**	**$ 231,730**	**$ 226,883**	**$ 237,081**	**$ 5,351**
Fica per "RT" schedules	**$ 17,864**	**$ 17,727**	**$ 17,357**	**$ 18,137**	**$ 410**
Expenditures:					
Office Supplies	$ -	$ 480	$ 900	$ 480	$ -
Materials	$ 500	$ -	$ -	$ -	$ -
Travel	$ 500	$ 480	$ -	$ -	$ (480)
Dues	$ 20,000	$ 1,800	$ 1,296	$ 1,400	$ (400)
Training/Conferences	$ 2,500	$ 7,500	$ 340	$ 7,500	$ -
Professional Services	$ 33,000	$ 30,000	$ 10,000	$ 10,000	$ (20,000)
Zoning Fees	$ 10,000	$ 15,000	$ 20,000	$ 30,000	$ 15,000
Fuel	$ -	$ 720	$ -	$ -	$ (720)
Auto Repairs/Maintenance	$ -	$ 480	$ 480	$ 480	$ -
Grant Matches	$ 100,000	$ 100,000	$ -	$ -	$ (100,000)
Miscellaneous	$ 2,500	$ 2,400	$ -	$ -	$ (2,400)
					$ -
Sub-Total: CED/Planning Expend.	**$ 169,000**	**$ 158,860**	**$ 33,016**	**$ 49,860**	**$ (109,000)**
TOTALS: CED/PLANNING	**$ 344,252**	**$ 408,317**	**$ 277,256**	**$ 305,078**	**$ (103,239)**
PUBLIC HEALTH:					
Wages					
Health Commissioner	$ 67,500	$ 77,000	$ 77,000	$ 79,310	**$ 2,310**
Program Manager - Lead	$ -	$ -	$ -	$ 33,900	$ 33,900
Outreach Cordinator - Lead	$ 33,500	$ -	$ -	$ -	$ -
					$ -
Sub-Total: CED/Public Health Wages	**$ 101,000**	**$ 77,000**	**$ 77,000**	**$ 113,210**	**$ 36,210**

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Sub-Total: FICA Benefit	**$ 7,913**	**$ 5,891**	**$ 5,891**	**$ 8,661**	**$ 2,770**
Expenditures:					
Education & Projects	$ 1,000	$ 9,600	$ -	$ -	$ (9,600)
Materials/Supplies	$ 500	$ 4,800	$ -	$ -	$ (4,800)
Cleaning/Boarding	$ 5,000	$ -	$ -	$ -	$ -
Office Supplies	$ 500	$ 480	$ 500	$ 500	$ 20
Professional Services	$ 2,500	$ 2,400	$ -	$ -	$ (2,400)
Travel	$ 250	$ 240	$ 5,000	$ -	$ (240)
Miscellaneous	$ 500	$ 480	$ -	$ -	$ (480)
Contract Services	$ -	$ -	$ -	$ -	$ -
Training/Conferences	$ 500	$ 480	$ -	$ 5,000	$ 4,520
Dues	$ -	$ -	$ -	$ -	$ -
Sub-Total: CED/Public Health Expend	**$ 10,750**	**$ 18,480**	**$ 5,500**	**$ 5,500**	**$ (12,980)**
TOTALS: CED/PUBLIC HEALTH	**$ 119,663**	**$ 101,371**	**$ 88,391**	**$ 127,371**	**$ 26,000**
CITYWIDE BENEFITS:					
Wages					
Workers Compensation Reim	$ -	$ (370,000)	$ (353,000)	$ (250,000)	$ 120,000
Sub-Total: WC Reimbursement	**$ -**	**$ (370,000)**	**$ (353,000)**	**$ (250,000)**	**$ 120,000**
Health Benefits					
Medical Insurance	$ 8,077,216	$ 8,812,000	$ 8,639,000	$ 9,007,243	$ 195,243
Vision Insurance	$ 68,498	$ 53,000	$ 40,000	$ 58,000	$ 5,000
Dental Insurance	$ 646,754	$ 495,000	$ 362,000	$ 435,000	$ (60,000)
Hartford Health Plan	$ 1,380,000	$ 1,198,635	$ 1,103,000	$ 1,212,000	$ 13,365
EAP Fees	$ 1,800	$ 10,000	$ 6,000	$ 6,000	$ (4,000)
Health Admin Fees	$ 1,432,366	$ 1,076,000	$ 1,145,000	$ 1,321,757	$ 245,757
Broker Fees	$ 200,000	$ 198,000	$ 200,000	$ 200,000	$ 2,000
Employee Contributions	$ (187,747)	$ (308,277)	$ (320,000)	$ (330,000)	$ (21,723)
Sub-Total: Health Benefit Costs	**$ 11,618,887**	**$ 11,534,358**	**$ 11,175,000**	**$ 11,910,000**	**$ 375,642**
Other Benefits					
FICA/Medicare Contribution	$ 591,860	$ (101,262)	$ -	$ -	$ 101,262
Workers Compensation Insurance	$ 2,234,000	$ 2,643,664	$ 2,500,000	$ 2,700,000	$ 56,336
Unemployment Insurance	$ 227,000	$ 196,603	$ 75,000	$ 75,000	$ (121,603)
Life Insurance	$ 61,251	$ 61,244	$ 62,000	$ 65,000	$ 3,756
Life Insurance					$ -
Sub-Total: Other Benefits	**$ 3,114,111**	**$ 2,800,249**	**$ 2,637,000**	**$ 2,840,000**	**$ 39,751**
Pension Contributions					
Police Pension	$ 10,741,082	$ 7,321,495	$ 7,321,495	$ 7,205,203	$ (116,292)
Fire Pension	$ 2,307,691	$ 3,281,536	$ 3,281,536	$ 3,256,426	$ (25,110)
O&E Pension	$ 1,299,589	$ 203,532	$ 203,532	$ 209,922	$ 6,390
Distress Requirement	$ -	$ 2,500,000	$ 250,000	$ 727,449	$ (1,772,551)

2024-2026 GENERAL FUND EXPENDITURES V 4.2

	2024 Budget	2025 Budget	Projected 2025	Proposed 2026 Budget	$ Change Incr /(Decr) 2026 v 2025B
Lump Sum Additional Payment	$ -	$ -	$ 2,500,000	$ 2,386,341	$ 2,386,341
Sub-Total: Pension Contributions	**$ 14,348,362**	**$ 13,306,563**	**$ 13,556,563**	**$ 13,785,341**	**$ 478,778**
TOTAL: CITYWIDE BENEFITS	**$ 29,081,360**	**$ 27,271,170**	**$ 27,015,563**	**$ 28,285,341**	**$ 1,014,171**
UTILITIES:					
Telephone	$ 105,000	$ 72,000	$ -	$ -	$ (72,000)
Telephone and Maintenance Fees	$ -	$ -	$ 124,000	$ 130,000	$ 130,000
Cell Phones			$ 70,000	$ 72,000	$ 72,000
Electricity	$ 447,500	$ 345,000	$ 300,000	$ 350,000	$ 5,000
Sewer	$ 15,000	$ 22,000	$ 15,000	$ 20,000	$ (2,000)
Water	$ 45,000	$ 43,000	$ 30,000	$ 37,500	$ (5,500)
TOTAL - UTILITIES	**$ 612,500**	**$ 482,000**	**$ 539,000**	**$ 609,500**	**$ 127,500**
DEBT SERVICE					
Tax/Revenue Anticipation Note	$ 5,000,000	$ 2,000,000	$ 2,000,000	$ -	$ (2,000,000)
Other Debt	$ -	$ 200,000	$ 200,000	$ 200,000	$ -
Street Lighting Project - Prin	$ -	$ -	$ 24,000	$ 24,000	$ 24,000
Street Lighting Project - Int	$ -	$ -	$ 3,000	$ 3,000	$ 3,000
TOTAL - DEBT SERVICE:	**$ 5,000,000**	**$ 2,200,000**	**$ 2,227,000**	**$ 227,000**	**$ (1,973,000)**
INTERFUND TRANSFERS					
Transfer to Capital Fund	$ 850,000	$ -	$ 1,200,000	$ 1,000,000	$ 1,000,000
Transfer to Solid Waste Fund	$ 834,932	$ 525,000	$ -	$ -	$ (525,000)
Transfer to J. Lewis Crozer Library	$ 348,813	$ 342,000	$ 392,000	$ 340,000	$ (2,000)
Transfer to Special Events Fund	$ -	$ 40,000	$ 40,000	$ 40,000	$ -
TOTALS - INTERFUND TRANSFERS	**$ 2,033,745**	**$ 907,000**	**$ 1,632,000**	**$ 1,380,000**	**$ 473,000**
TOTALS	**$ 67,415,520**	**$ 62,749,420**	**$ 62,578,646**	**$ 62,199,011**	**$ (550,405)**

Special Fund Summary - 2026

Account	Notes	Budget 2024	Budget 2025	Projected 2025	Requested 2026	$ Change 2026 v 2025 Budget | rev = fav/(unfav) exp = (fav) / unfav
Liquid Fuels - 02						
Beginning Cash Available		**350,000**	**329,500**	**329,500**	**207,526**	
REVENUES						
REVENUE-LIQUID FUEL FUND	1	850,000	823,011	872,222	803,222	(19,789)
REVENUE-LIQUID FUEL FUND - COUNTY	2	-	40,000	-	69,000	29,000
INTEREST- LIQ. FUEL FUND		20,000	20,000	14,640	12,000	(8,000)
REVENUE		**870,000**	**883,011**	**886,862**	**884,222**	**1,211**
TOTAL RESOURCES AVAILABLE		**1,220,000**	**1,212,511**	**1,216,362**	**1,091,748**	**1,211**
EXPENSES						
BANK SERVICE CHARGES		-	-	1,500	1,500	1,500
ELECTRICITY-TRAFFIC SIGNL		10,500	12,000	16,051	17,000	5,000
ELECTRICITY-STREET LIGHTS		475,000	638,722	462,260	500,000	(138,722)
VEHICLE REPAIRS		-	5,000	-	-	(5,000)
TRAFFIC SIGNAL MAINTNANCE		125,000	140,000	110,000	120,000	(20,000)
STREET LIGHT MAINTENANCE		100,000	25,000	20,000	22,000	(3,000)
EQUIP MAINT & REPAIRS		-	5,000	-	-	(5,000)
CONTRACT SERVICES		-	5,000	-	-	(5,000)
ROCK SALT		30,000	40,000	55,000	50,000	10,000
STREET MAINT & REPAIRS		150,000	112,000	100,000	100,000	(12,000)
VEHICLE PURCHASE	3	-	160,000	155,175	-	(160,000)
DEBT SERVICE - PRIN (LIGHTING PROJECT)		-	-	84,000	85,000	85,000
DEBT SERVICE-INT(LIGHTING PROJECT)		-	-	4,850	2,736	2,736
EXPENSE		**890,500**	**1,142,722**	**1,008,836**	**898,236**	**(244,485)**
ENDING RESOURCES AVAILABLE		**329,500**	**69,789**	**207,526**	**193,512**	**245,697**

Liquid Fuels Revenue is almost totally sourced from the Commonwealth's collection of fuel taxes. The amount to be received is

1 communicated by letter in late fall each year. Which is included.

2 The county portion documentation is in transit; it will be updated when known.

3 2024 front end loader; 2025 is for a bucket truck to be ordered late 2024 for arrival mid to late 2025.

Capital Fund - 04						
Beginning Cash Available		**750,000**	**950,000**	**950,000**	**1,258,746**	
REVENUES						
INTEREST-CAPITAL		-	9,000	25,000	12,000	3,000
OPERATING TRANSFER IN	1	850,000	-	1,000,000	1,000,000	1,000,000
PROCEEDS FROM CEDA	2	-	2,072,064	100,000	-	(2,072,064)
PROCEEDS FROM LOCAL GRANTS		-	250,000	98,957	-	(250,000)
PROCEEDS FROM PA GRANTS	3	-	945,000	267,398	-	(945,000)
PROCEEDS FROM FED GRANTS		-	216,000	307,909	-	(216,000)
PROCEEDS FROM SALE OF ASSETS		-	150,000	101,100	350,000	200,000
REVENUE		**850,000**	**3,642,064**	**1,900,364**	**1,362,000**	**(2,280,064)**
TOTAL RESOURCES AVAILABLE		**1,600,000**	**4,592,064**	**2,850,364**	**2,620,746**	**(2,280,064)**
EXPENSES		-	-	-	-	-
TECH - EQUIPMENT PURCHASE		350,000	-	-	-	-
POLICE - EQUIPMENT		-	311,000	5,491	309,872	(1,128)
REPAIRS & MAINTENANCE		-	-	6,988	-	-
POLICE - VEHICLE PURCHASE		-	483,000	-	10,000	(473,000)
EQUIPMENT PURCHASE		-	-	21,036	-	-

Special Fund Summary - 2026

Account	Notes	Budget 2024	Budget 2025	Projected 2025	Requested 2026	$ Change 2026 v 2025 Budget | rev = fav/(unfav) exp = (fav) / unfav
FIREARMS		-	-	91,523	-	-
AMMUNITON		-	-	22,040	-	-
PROFESSIONAL SERVICES		-	-	6,200	-	-
IT EQUIPMENT		-	229,000	20,793	30,000	(199,000)
FIRE - GEAR EXPENSES		-	84,507	17,398	81,800	(2,707)
BUILDING REPAIRS & SUPPLIES		-	-	66,900	-	-
VEHICLE PURCHASE		300,000	855,000	855,000	-	(855,000)
CED - CONTRACTED SERVICES		-	551,741	-	-	(551,741)
CED - VEHICLE PURCHASE		-	124,000	-	-	(124,000)
CONTRACT SERVICES		-	-	-	100,000	100,000
STREET IMPRV, BLDGS REPAIR & MTNC		-	1,222,433	236,335	750,000	(472,433)
ELEVATOR MAINTENANCE		-	-	15,000	-	-
EQUIPMENT PURCHASE		-	-	17,687	45,995	45,995
VEHICLE PURCHASE		-	207,000	29,117	-	(207,000)
BLDG - CONTRACT SERVICES		-	-	-	405,000	405,000
PARKS - EQUIPMENT PURCHASE		-	75,000	80,484	10,000	(65,000)
PARKS - CONTRACT SERVICES		-	390,221	99,627	-	(390,221)
VEHICLE PURCHASE		-	131,000	-	-	(131,000)
EXPENSES		**650,000**	**4,663,902**	**1,591,618**	**1,742,667**	**(2,921,235)**
ENDING RESOURCES AVAILABLE		**950,000**	**(71,838)**	**1,258,746**	**878,079**	**641,171**
SOLID WASTE - 08						
Fee per Unit		300	350	350	350	
Beginning Cash Available		**1,310,000**	**1,266,381**	**1,266,381**	**820,851**	
REVENUES						
RUBBISH PENALTY & INTEREST		20,000	50,000	50,000	50,000	-
RUBBISH - CURRENT		2,391,300	2,600,000	2,600,000	2,764,650	164,650
RUBBISH - PRIOR YEARS		300,000	400,000	500,000	750,000	350,000
TRANSFER IN		834,932	525,000	-	-	(525,000)
Grants - 902 and 904		-	-	-	250,000	250,000
REVENUE		**3,546,232**	**3,575,000**	**3,150,000**	**3,814,650**	**239,650**
TOTAL RESOURCES AVAILABLE		**4,856,232**	**4,841,381**	**4,416,381**	**4,635,501**	**239,650**
EXPENSES						
RUBBISH OPERATING TRANSFER		693,560	100,000	68,530	909,932	809,932
WASTE MANAGEMENT FEE		1,527,600	2,013,000	2,027,000	1,783,872	(229,128)
CONTRACT SERVICES		-	57,000	75,000	20,000	(37,000)
BULK WASTE DISPOSAL		468,000	1,322,880	1,400,000	1,470,000	147,120
TIPPING FEES		850,000	-	-	-	-
EQUIPMENT PURCHASES		-	-	-	200,000	200,000
PROFESSIONAL FEE		-	-	25,000	-	-
EXPENSE		**3,589,851**	**3,492,880**	**3,595,530**	**4,383,804**	**890,924**
ENDING RESOURCES AVAILABLE		**1,266,381**	**1,348,501**	**820,851**	**251,697**	**(651,274)**
ARPA - 10						
Beginning Cash Available					**8,000,000**	
REVENUES						
INTEREST INCOME		-	200,000	370,925	100,000	(100,000)
ARPA REVENUE		-	8,933,497	3,599,969	7,615,287	(1,318,210)
DELCORA PROCEEDS		-	-	-	1,450,621	1,450,621
REVENUE		**-**	**9,133,497**	**3,970,894**	**9,165,908**	**32,411**
EXPENSES						
ARPA OPERATING TRANSFERS		-	200,000	200,000	581,707	381,707
HOMEOWNER PROPERTY SERVICES		-	2,704,531	750,000	300,000	(2,404,531)

Special Fund Summary - 2026

Account	Notes	Budget 2024	Budget 2025	Projected 2025	Requested 2026	$ Change 2026 v 2025 Budget | rev = fav/(unfav) exp = (fav) / unfav
CONTRACT SERVICES		-	-	12,000	18,000	18,000
CONTRACT SERVICES		-	-	350,000	-	-
CONTRACT SERVICES (GARAGE & SHED)		-	-	1,250,000	-	-
CONTRACT SERVICES		-	17,997	15,000	-	(17,997)
CONTRACT SERVICES		-	77,888	175,000	50,000	(27,888)
IT EQUIPMENT		-	-	-	116,456	116,456
PROFESSIONAL SERVICES		-	217,367	300,000	-	(217,367)
PUBLIC SAFETY CONTRACT SERVICES		-	-	78,000	-	-
PROFESSIONAL SERVICES		-	725,706	70,000	120,000	(605,706)
STREET MAINT & REPAIRS		-	302,223	-	-	(302,223)
SANITATION CONTRACT SERVICES		-	-	90,000	13,168	13,168
ARPA STREET PUBLIC INFRASTRUCTURE		-	-	73,585	179,680	179,680
ARPA FACILITY/ INFRASTRUCTURE BLDG		-	4,887,785	250,000	6,171,897	1,284,112
FIRE VEHICLE PURCHASE		-	-	-	1,440,000	1,440,000
PLAYGROUND EQUIPMENT / IMPROVEMENTS		-	-	56,384	175,000	175,000
EXPENSE		**-**	**9,133,497**	**3,669,969**	**9,165,908**	**32,411**
(SURPLUS) DEFICIT		**-**	**-**	**300,925**	**-**	**-**
ENDING CASH BALANCE	**1**	**-**	**11,285,256**	**8,000,000**	**-**	**-**

1 Fed portion must be spent by 12/31/26

RENTAL - 14

Beginning Cash Available			**870,000**	**870,000**	**885,000**	
REVENUES						
INTEREST INCOME		-	-	15,000	15,000	15,000
RENTAL INSPECTIONS		-	650,000	750,000	750,000	100,000
TRANSFER IN		-	-	-	-	-
REVENUE		**-**	**650,000**	**765,000**	**765,000**	**115,000**
TOTAL RESOURCES AVAILABLE		**-**	**1,520,000**	**1,635,000**	**1,650,000**	**115,000**
EXPENSES						
RENTAL INSPECT OPERATING TRANSFER		-	625,000	600,000	555,255	(69,745)
CONTRACT SERVICES		-	-	150,000	175,000	175,000
EXPENSE		**-**	**625,000**	**750,000**	**730,255**	**105,255**
ENDING RESOURCES AVAILABLE		**-**	**895,000**	**885,000**	**919,745**	**9,745**

SPECIAL EVENTS - 42

Beginning Cash Available			**-**	**-**	**500**	
REVENUES						
SPECIAL EVENTS - I/F TRANSFER		-	40,000	40,000	40,000	-
SPECIAL EVENTS - DONATIONS		-	25,000	32,570	25,000	-
SPECIAL EVENTS - INTEREST		-	500	-	-	(500)
REVENUE		**-**	**65,500**	**72,570**	**65,000**	**(500)**
TOTAL RESOURCES AVAILABLE		**-**	**65,500**	**72,570**	**65,500**	**(500)**
EXPENSES			-			
OTHER CITY EVENTS		-	65,000	72,070	65,000	-
EXPENSE		**-**	**65,000**	**72,070**	**65,000**	**-**
ENDING RESOURCES AVAILABLE		**-**	**500**	**500**	**500**	**(500)**

BILL NO. 8
1st READING: 11/26/2025
PASSED:

NO. _____, 2025

AN ORDINANCE

AN ORDINANCE OF THE CITY OF CHESTER, DELAWARE COUNTY, COMMONWEALTH OF PENNSYLVANIA, PRESCRIBING THE NUMBER, DUTIES AND COMPENSATION OF THE EMPLOYEES OF THE CITY OF CHESTER FOR THE YEAR 2026, DIRECTING PAYMENT ON AN ANNUAL BASIS; PRESCRIBING THE METHOD AND TIMES OF PAYMENT; AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES INCONSISTENT THEREWITH.

THE COUNCIL OF THE CITY OF CHESTER DOES ORDAIN:

SECTION 1. That the number, duties and compensation of the officers and employees of the City of Chester for the Year 2026 shall be set forth in the attached compilation, marked Exhibit "A", attached hereto and made part hereof.

SECTION 2. That the officers and employees of the City of Chester shall be paid on a calendar-year basis consisting of 26 pay periods for the Year 2026 beginning January 1, 2026 and ending December 31, 2026.

SECTION 3. That the officers and employees of the City of Chester shall be paid by warrants and checks on a bi-weekly basis.

SECTION 4. That the per-diem rate to be paid for temporary labor or clerical help and the per-diem rate to be paid for "regular summer employees" employed by the various department of the City shall be set forth in the attached compilation, marked Exhibit "A", attached hereto and made part hereof.

SECTION 5. That this Ordinance shall be effective as of January 1, 2026.

SECTION 6. That this Ordinance shall repeal any and all Ordinances or parts of Ordinances inconsistent herewith.

WE HEREBY CERTIFY that this Ordinance passed Council this _____ day of _____, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK

EXHIBIT A	2026 BUDGET ORDINANCE	V 11.0
Department	**Position**	**2026 Salary**
1 City Council & Administration	Mayor	$65,000
2 City Council & Administration	Assistant to the Mayor	$80,197
3 City Council & Administration	Communication Manager	$72,672
4 City Council & Administration	Councilmember	$60,000
5 City Council & Administration	Councilmember	$50,000
6 City Council & Administration	Councilmember	$50,000
7 City Council & Administration	Councilmember	$50,000
8 City Council & Administration	Chief of Staff/Chief Operating Officer	$170,000
9 City Council & Administration	Special Assistant to the Chief of Staff	$32,004
10 City Council & Administration	City Clerk	$76,915
11 City Council & Administration	Assistant City Clerk	$74,694
12 City Council & Administration	Controller	$50,000
13 City Council & Administration	City Solicitor	$95,924
14 City Council & Administration	Paralegal	$77,079
15 City Council & Administration	Special Assistant to the Solicitor	$32,004
16 Finance	Chief Financial Officer	$146,260
17 Finance	Senior Accountant	$98,633
18 Finance	Senior Accountant	$98,633
19 Finance	Senior Accountant	$98,633
20 Finance	Accountant	$77,446
21 Finance	Financial Administrator	$55,499
22 Finance	Payroll Administrator	$62,285
23 Finance	Special Projects Manager	$74,263
24 Finance	Intern	$20,353
25 Finance	Treasurer	$77,250
26 Finance	Assessment Coordinator	$61,873
27 Finance	Clerk	$40,976
28 Finance	Overtime	$8,800
29 Finance	Procurement Coordinator	$62,285
30 Finance	Accounts Payable Clerk	$50,648
31 Human Resources	Human Resources Director	$113,300
32 Human Resources	Senior HR Generalist	$79,037
33 Human Resources	HR Generalist/Recruitment	$65,776
34 Human Resources	HR Coordinator	$56,276
35 Information Technology	Director of Information Technology	$90,696
36 City Council & Administration	GIS/IT Support	$61,753
37 City Council & Administration	Technician	$75,000
38 Public Works	Director of Public Works	$111,388
39 Public Works	Office Manager	$55,489
40 Public Works	Clerk	$42,138
41 Public Works	Field Inspector	$49,007
42 Public Works	Fleet/Supply Manager	$58,910
43 Public Works	Supervisor	$73,158
44 Public Works	Crew Leader	$51,500
45 Public Works	Heavy Equipment Operator	$49,162
46 Public Works	Heavy Equipment Operator	$49,162
47 Public Works	Heavy Equipment Operator	$51,075
48 Public Works	Other premium pay	$6,240
49 Public Works	Driver	$46,426
50 Public Works	Driver	$48,290

	Department	Position	2026 Salary
51	Public Works	Driver	$40,963
52	Public Works	Driver	$46,435
53	Public Works	Laborer	$40,957
54	Public Works	Laborer	$40,957
55	Public Works	Laborer	$40,957
56	Public Works	Laborer	$40,957
57	Public Works	Laborer	$40,957
58	Public Works	Laborer	$40,957
59	Public Works	Laborer	$40,957
60	Public Works	Laborer	$40,957
61	Public Works	Laborer	$40,957
62	Public Works	Seasonal workers	$54,600
63	Public Works	Overtime	$100,000
64	Public Works	Heavy Equipment Operator	$49,162
65	Public Works	Recycling, Trash & Streets Coord.	$48,397
66	Public Works	Driver	$46,426
67	Public Works	Laborer	$40,957
68	Public Works	Laborer	$41,866
69	Public Works	Overtime	$14,000
70	Parks and Recreation	Director	$97,921
71	Parks and Recreation	Office Manager	$55,490
72	Parks and Recreation	Recreation Coordinator	$55,413
73	Parks and Recreation	Deputy Director of Facilities	$73,158
74	Parks and Recreation	Laborer	$40,957
75	Parks and Recreation	Laborer	$40,957
76	Parks and Recreation	Laborer	$46,435
77	Parks and Recreation	Service Representative	$38,403
78	Parks and Recreation	Overtime	$30,000
79	Parks and Recreation	Summer Food Coordinator	$6,606
80	Parks and Recreation	Service Workers	$66,744
81	Parks and Recreation	Crew Leader	$51,500
82	Parks and Recreation	Driver	$48,847
83	Parks and Recreation	Driver	$40,957
84	Parks and Recreation	Laborer	$47,819
85	Parks and Recreation	Laborer	$40,957
86	Parks and Recreation	Laborer	$40,957
87	Parks and Recreation	Laborer	$40,957
88	Parks and Recreation	Seasonal workers	$162,994
89	Parks and Recreation	Overtime	$62,700
90	Police	Police Commissioner	$150,058
91	Police	Deputy Police Commissioner	$121,751
92	Police	Administrative Assistant	$45,020
93	Police	Clerk	$43,490
94	Police	Captain	$105,890
95	Police	Captain	$102,040
96	Police	Sergeant	$95,348
97	Police	Sergeant	$97,181
98	Police	Sergeant	$97,181
99	Police	Sergeant	$97,181
100	Police	Sergeant	$91,680

	Department	Position	2026 Salary
101	Police	Sergeant	$91,680
102	Police	Detective/Corporal	$85,013
103	Police	Detective/Corporal	$88,346
104	Police	Detective/Corporal	$85,013
105	Police	Detective/Corporal	$85,013
106	Police	Detective/Corporal	$86,680
107	Police	Detective/Corporal	$86,680
108	Police	Detective/Corporal	$85,013
109	Police	Detective/Corporal	$83,346
110	Police	Detective/Corporal	$83,346
111	Police	Detective/Corporal	$88,346
112	Police	Detective/Corporal	$83,346
113	Police	Detective/Corporal	$83,346
114	Police	Patrol Officer	$77,893
115	Police	Patrol Officer	$82,567
116	Police	Patrol Officer	$81,009
117	Police	Patrol Officer	$77,893
118	Police	Patrol Officer	$77,893
119	Police	Patrol Officer	$81,009
120	Police	Patrol Officer	$77,893
121	Police	Patrol Officer	$85,683
122	Police	Patrol Officer	$84,125
123	Police	Patrol Officer	$82,567
124	Police	Patrol Officer	$77,893
125	Police	Patrol Officer	$82,567
126	Police	Patrol Officer	$81,009
127	Police	Patrol Officer	$85,683
128	Police	Patrol Officer	$84,125
129	Police	Patrol Officer	$79,451
130	Police	Patrol Officer	$77,893
131	Police	Patrol Officer	$82,567
132	Police	Patrol Officer	$82,567
133	Police	Patrol Officer	$82,567
134	Police	Patrol Officer	$84,125
135	Police	Patrol Officer	$84,125
136	Police	Patrol Officer	$79,451
137	Police	Patrol Officer	$77,893
138	Police	Patrol Officer	$77,893
139	Police	Patrol Officer	$77,893
140	Police	Patrol Officer	$77,893
141	Police	Patrol Officer	$77,893
142	Police	Patrol Officer	$77,893
143	Police	Patrol Officer	$77,893
144	Police	Patrol Officer	$77,893
145	Police	Patrol Officer	$77,893
146	Police	Patrol Officer	$77,893
147	Police	Patrol Officer	$74,005
148	Police	Patrol Officer	$62,315
149	Police	Patrol Officer	$62,315
150	Police	Patrol Officer	$62,315

	Department	Position	2026 Salary
151	Police	Patrol Officer	$62,315
152	Police	Patrol Officer	$62,315
153	Police	Patrol Officer	$62,315
154	Police	Patrol Officer	$62,315
155	Police	Patrol Officer	$62,315
156	Police	Patrol Officer	$62,315
157	Police	Patrol Officer	$62,315
158	Police	Patrol Officer	$62,315
159	Police	Patrol Officer	$62,315
160	Police	Patrol Officer	$54,525
161	Police	Patrol Officer	$54,525
162	Police	Patrol Officer	$27,263
163	Police	Patrol Officer	$27,263
164	Police	Patrol Officer	$27,263
165	Police	Patrol Officer	$27,263
166	Police	Patrol Officer	$54,525
167	Police	Patrol Officer	$54,525
168	Police	Patrol Officer	-$163,576
169	Police	Cadets	$162,240
170	Police	Overtime	$12,000
171	Police	Overtime	$1,550,000
172	Police	Uniform allowance	$50,000
173	Police	Shift differential	$37,000
174	Police	Other premium pay	$32,000
175	Fire	Fire Commissioner	$135,061
176	Fire	Deputy Chief of Operations	$118,821
177	Fire	Emergency Management Specialist	$63,654
178	Fire	Office Manager	$55,490
179	Fire	Battalion Chief	$98,205
180	Fire	Battalion Chief	$98,205
181	Fire	Battalion Chief	$98,205
182	Fire	Battalion Chief	$94,634
183	Fire	Captain	$90,021
184	Fire	Captain	$90,021
185	Fire	Captain	$88,384
186	Fire	Captain	$86,748
187	Fire	Captain	$86,748
188	Fire	Captain	$88,384
189	Fire	Captain	$88,384
190	Fire	Captain	$90,021
191	Fire	Captain	$88,384
192	Fire	Captain	$86,748
193	Fire	Firefighter	$78,862
194	Fire	Firefighter	$81,838
195	Fire	Firefighter	$81,838
196	Fire	Firefighter	$78,862
197	Fire	Firefighter	$78,862
198	Fire	Firefighter	$80,350
199	Fire	Firefighter	$81,838
200	Fire	Firefighter	$78,862

	Department	Position	2026 Salary
201	Fire	Firefighter	$78,862
202	Fire	Firefighter	$80,350
203	Fire	Firefighter	$78,862
204	Fire	Firefighter	$80,350
205	Fire	Firefighter	$81,838
206	Fire	Firefighter	$78,862
207	Fire	Firefighter	$78,862
208	Fire	Firefighter	$81,838
209	Fire	Firefighter	$81,838
210	Fire	Firefighter	$78,862
211	Fire	Firefighter	$78,862
212	Fire	Firefighter	$81,838
213	Fire	Firefighter	$78,862
214	Fire	Firefighter	$74,398
215	Fire	Firefighter	$74,398
216	Fire	Firefighter	$74,398
217	Fire	Firefighter	$74,398
218	Fire	Firefighter	$74,398
219	Fire	Firefighter	$74,398
220	Fire	Firefighter	$74,398
221	Fire	Firefighter	$74,398
222	Fire	Firefighter	$74,398
223	Fire	Firefighter	$74,398
224	Fire	Firefighter	$74,398
225	Fire	Firefighter	$74,398
226	Fire	Firefighter	$70,678
227	Fire	Firefighter	$70,678
228	Fire	Firefighter	$70,678
229	Fire	Firefighter	$70,678
230	Fire	Firefighter	$70,678
231	Fire	Firefighter	$70,678
232	Fire	Firefighter	$70,678
233	Fire	Firefighter	$66,958
234	Fire	Firefighter	$66,958
235	Fire	Firefighter	$66,958
236	Fire	Firefighter	$55,798
237	Fire	Firefighter	$55,798
238	Fire	Firefighter	$55,798
239	Fire	Firefighter	$55,798
240	Fire	Cadets	$62,400
241	Fire	Overtime	$1,007,400
242	Fire	Uniform allowance	$30,000
243	Comm. & Econ. Development	Community & Economic Development Director	$133,900
244	Comm. & Econ. Development	Office Manager	$55,489
245	Comm. & Econ. Development	Liaison	$71,611
246	Comm. & Econ. Development	Director of Licensing	$92,882
247	Comm. & Econ. Development	Assistant Building Code Official	$65,000
248	Comm. & Econ. Development	Permit Technician	$53,000
249	Comm. & Econ. Development	Code Enforcement Officer	$53,045
250	Comm. & Econ. Development	Code Enforcement Officer	$51,707

	Department	Position	2026 Salary
251	Comm. & Econ. Development	Code Enforcement Officer	$49,007
252	Comm. & Econ. Development	Code Enforcement Officer	$49,007
253	Comm. & Econ. Development	Code Enforcement Officer	$50,594
254	Comm. & Econ. Development	Code Enforcement Officer	$49,007
255	Comm. & Econ. Development	Code Enforcement Officer	$49,013
256	Comm. & Econ. Development	Bilingual Clerk	$45,435
257	Comm. & Econ. Development	Bilingual Clerk	$45,240
258	Comm. & Econ. Development	Bilingual Clerk	$45,240
259	Comm. & Econ. Development	Clerk	$43,906
260	Comm. & Econ. Development	Clerk	$38,397
261	Comm. & Econ. Development	Clerk	$21,112
262	Comm. & Econ. Development	Overtime	$4,200
263	Comm. & Econ. Development	Planning Director	$100,786
264	Comm. & Econ. Development	Assistant Planning Director	$74,263
265	Comm. & Econ. Development	Zoning Enforcement	$51,856
266	Comm. & Econ. Development	Intern	$10,176
267	Comm. & Econ. Development	Program Manager - William Penn	$33,900
268	Comm. & Econ. Development	Health Commissioner	$79,310
269		Heart & Lung Offset	-$250,000
			$20,293,345

BILL NO 9

1st READING 11/26/2025

PASSED

NO.____, 2025

A N O R D I N A N C E

AN ORDINANCE OF THE CITY OF CHESTER, DELAWARE COUNTY, PENNSYLVANIA, PURSUANT TO THE AUTHORITY GRANTED BY THE HOME RULE CHARTER, REENACTING WITHOUT SUBSTANTIAL CHANGE THE BUSINESS PRIVILEGE TAX FOR THE YEAR 2026, AS SET FORTH IN ARTICLE 307 OF THE CODIFIED ORDINANCES OF THE CITY OF CHESTER, 1978, AS SUPPLEMENTED AND AMENDED, IN ITS ENTIRETY, WHICH IMPOSES A TAX FOR GENERAL REVENUE PURPOSES UPON PERSONS, FIRMS, COMPANIES, AND CORPORATIONS ENGAGING IN CERTAIN BUSINESS WITHIN THE CITY OF CHESTER EXCEPT FOR THE AMENDMENT TO SUBSECTION 307.02(a) ENTITLED "RATE AND BASIS OF TAX" OF SECTION 307.02 ENTITLED TAX FOR GENERAL REVENUE PURPOSES OF SAID BUSINESS PRIVILEGE TAX, TO SET THE SAID RATE OF TAX TO 2.0 MILLS FOR RETAIL AND 3.0 MILLS FOR WHOLESALE; AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES INCONSISTENT HEREWITH.

THE COUNCIL OF THE CITY OF CHESTER DOES ORDAIN:

SECTION 1. That pursuant to the authority granted by the Home Rule Charter, it does hereby reenact for the year 2026 the Business Privilege Tax, as set forth in Article 307 of the Codified Ordinances of Chester, Pennsylvania, 1978, as supplemented and amended, in its entirety, which imposes a tax for general revenue purposes upon persons, firms, companies, and corporations engaging in certain business within the City of Chester, except for the following amendment to Subsection 307.02(a) entitled "Rate and Basis of Tax of Section 307.02 entitled "Tax for General Revenue Purposes":

> 307.02 (a) of Article 307 entitled "BUSINESS PRIVILEGE TAX" of the Codified Ordinance of the City of Chester, 1978, which reads as follows:

(a) Rate and Basis of Tax. The rate of the tax on each and every dollar of the whole or gross volume of business transacted within the territorial limits of the City shall be 2.0 mills (.002). Two mills means two dollars ($2.00) per one thousand dollars ($1,000.00) of the gross volume of business; except that the rate of tax on each and every dollar of the whole or gross volume of business transacted by wholesale dealers or wholesale vendors within the territorial limits of the City shall be 3.0 mills (.003). All non-wholesale business of such wholesale dealers or wholesale vendors shall be taxed at the general rate of three mills. There is a minimum fee of twenty dollars ($20.00) per year.

WE HEREBY CERTIFY that this Ordinance passed Council this ____ day of _____, A.D. 2025.

_____
MAYOR

Attest:_____
CITY CLERK

BILL NO. 10

1st READING 11/26/2025

PASSED

NO. , 2025

A N O R D I N A N C E

AN ORDINANCE OF THE CITY OF CHESTER, DELAWARE COUNTY, PENNSYLVANIA, PURSUANT TO THE AUTHORITY GRANTED BY THE HOME RULE CHARTER, REENACTING THE EARNED INCOME TAX FOR THE YEAR 2026, AS SET FORTH IN ARTICLE 303 OF THE CODIFIED ORDINANCES OF CHESTER, PENNSYLVANIA, 1978, AS SUPPLEMENTED AND AMENDED, IN ITS ENTIRETY, WITHOUT SUBSTANTIAL CHANGE EXCEPT FOR AN AMENDMENT TO SECTION 303.02 ENTITLED "IMPOSITION OF TAX" TO IMPOSE A TAX OF 2.00% FOR 2026 FOR GENERAL REVENUE PURPOSES ON SALARIES, WAGES, COMMISSIONS, NET PROFITS AND OTHER COMPENSATION EARNED BY NON-RESIDENTS OF THE CITY OF CHESTER FOR WORK DONE OR SERVICES PERFORMED OR RENDERED IN THE CITY OF CHESTER, AND TO ESTABLISH THE EARNED INCOME TAX RATE AT 3.75% FOR 2026 ON SALARIES, WAGES, COMMISSIONS, NET PROFITS AND OTHER COMPENSATION EARNED BY RESIDENTS OF THE CITY OF CHESTER; WITH ONE PERCENT (1.00%) OF THE RESIDENTS AND NON-RESIDENTS EARNED INCOME TAX COLLECTIONS BEING DESIGNATED TO DISTRESSED PENSION PAYMENTS AND PROVIDING FOR THE ADMINISTRATION AND ENFORCEMENT OF THE ORDINANCE; AND IMPOSING PENALTIES FOR VIOLATION THEREOF.

THE COUNCIL OF THE CITY OF CHESTER DOES ORDAIN:

SECTION 1. That it does hereby reenact the Earned Income Tax for the year 2026, as set forth in Article 303 of the Codified Ordinances of Chester, Pennsylvania, 1978, as supplemented and amended in, its entirety, which imposes a tax for general revenue purposes on salaries, wages, commissions and other compensation

earned by residents of the City of Chester, Pennsylvania and on salaries, wages, commissions and other compensation earned by non-residents of the City of Chester for work done or services performed or rendered in the City of Chester, and on the net profits earned from businesses, professions or other activities conducted by residents of the City of Chester, and the net profits earned from businesses, professions, or other activities conducted in the City of Chester by nonresidents; requiring the filing by employers and by those subject to the tax; imposing on employers the duty collecting the tax at source; with one percent (1.00%) of the residents and nonresidents collection being designated to distressed pension payments; providing for the administration and enforcement of the ordinances; and imposing penalties for violation thereof, except for the following amendments to Section 303.02 entitled "IMPOSITION OF TAX":

303.02 IMPOSITION OF TAX

A tax for general revenue purposes of three and seventy-five hundredths percent (3.75%) is hereby imposed on the following:

(a) Salaries, wages, commissions and other compensation earned on and after January 1, 2026, by individual residents of the City of Chester.

(b) Net profits, earned on and after January 1, 2026, by residents of the City of Chester.

A tax for general revenue purposes of two percent (2.00%) is hereby imposed on the following:

(a) Salaries, wages, commissions and other compensation earned on and after January 1, 2026, by individual nonresidents of the City of Chester.

(b) Net profits, earned on and after January 1, 2026, in the City of Chester by nonresidents of the City of Chester.

The tax levied under subsection (a) hereof shall relate to and be imposed upon salaries, wages, commissions and other compensation paid by an employer or on his behalf to a person who is employed by him. The tax levied under subsection (b) hereof shall relate to and be imposed on the

net profits of any business, profession or other activity carried on by any person or persons.

Every corporation which is subject to the Pennsylvania Corporate Net Income Tax or exempt from the Pennsylvania Franchise Tax, shall be on exempt from the tax imposed by this article.

The tax levied by this article shall be applicable to salaries, wages, commissions and other compensation and to net profits earned after January 1, 2026, for non-residents and after January 1, 2026, for residents.

SECTION 2. All Ordinances, amendments or parts of Ordinances inconsistent with or contrary to the provisions of this Ordinance, be and they are hereby repealed.

WE HEREBY CERTIFY that this Ordinance passed Council this _____ day of _____, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK

BILL NO. 11

1st READING 11/26/2025

PASSED _____

NO. ____, 2025

A N O R D I N A N C E

AN ORDINANCE OF THE CITY OF CHESTER, DELAWARE COUNTY, PENNSYLVANIA, PURSUANT TO THE AUTHORITY GRANTED BY THE HOME RULE CHARTER, REENACTING WITHOUT SUBSTANTIAL CHANGE FOR THE YEAR 2026 THE "LOCAL SERVICES TAX", AS SET FORTH IN ARTICLE 305 OF THE CODIFIED ORDINANCES OF THE CITY OF CHESTER, PENNSYLVANIA, 1978, AS SUPPLEMENTED AND AMENDED, IN ITS ENTIRETY, WHICH IMPOSES A TAX, FOR GENERAL REVENUE PURPOSES, UPON THE PRIVILEGE OF ENGAGING IN AN OCCUPATION WITHIN THE CORPORATE LIMITS OF THE CITY OF CHESTER AT THE RATE OF FIFTY TWO DOLLARS ($52.00) PER YEAR.

THE COUNCIL OF THE CITY OF CHESTER DOES ORDAIN:

SECTION 1. That it does hereby reenact without substantial change for the year 2026 the "LOCAL SERVICES TAX", as set forth in Article 305 of the Codified Ordinances of Chester, Pennsylvania, 1978, as supplemented and amended, in its entirety, which imposes a tax, for general revenue purpose, upon the privilege of engaging in an occupation within the corporate limits of the City of Chester at the rate of Fifty-two Dollars ($52.00) per year which tax is to be paid by each individual exercising such privilege; providing for its collection; providing for exemptions from said tax; imposing on employers the duty of collecting said tax from every individual in their employ subject to said tax; providing for the remitting and paying over of same to the City Treasurer; conferring and imposing powers and duties of administration on the Treasurer; and imposing penalties for the violation thereof.

SECTION 2. All Ordinances, amendments, or parts of Ordinances inconsistent with or contrary to the provisions of this Ordinance, be and they are hereby repealed.

WE HEREBY CERTIFY that this Ordinance passed Council this __ day of _____, A.D. 2025.

_____
MAYOR

Attest:_____
CITY CLERK

BILL NO. 12

1st READING 11/26/2025

PASSED

NO.___, 2025

O R D I N A N C E

AN ORDINANCE OF THE CITY OF CHESTER, DELAWARE COUNTY, PENNSYLVANIA, ENACTING THE TAX RATE FOR THE YEAR 2026, ON ALL REAL PROPERTY AT 9.4041 MILLS AND FIXING THE LIBRARY TAX AT .4017 MILLS.

THE COUNCIL OF THE CITY OF CHESTER DOES ORDAIN:

SECTION 1. Be it ordained and enacted, that a tax be and the same is hereby levied on all real property within the City of Chester subject to taxation for the fiscal year 2026 as follows:

That tax rate for general purposes, the sum of 9.4041 mills on each dollar of assessed valuation, or sum of 94.041 cents on each one hundred dollars of assessed valuation.

That tax rate for library tax, the sum of .4017 mills on each dollar of assessed valuation, or sum of 4.017 Cents on each one hundred dollars of assessed valuation.

SECTION 2. That all Ordinances or parts of Ordinances inconsistent with the provisions of this Ordinance, be and they are hereby repealed.

WE HEREBY CERTIFY that this Ordinance passed Council this _____ day of December, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK

R E S O L U T I O N

NO. 137 - 2025

WHEREAS, the following individuals have requested a handicap parking zone:

1. Kellie Scott, 320 Norris Street;
2. Loretta Talton, 2009 Madison Street;
3. Wade DeLoe, 1020 Elsinore Place;
4. Marcella Willis, 801 West 5th Street;
5. Ciera Alston, 822 Ward Street;
6. Elijah Anderson, 410 Highland Avenue;
7. Tamara Seelaus, 1005 Remington Street; and

WHEREAS, after a thorough investigation by the Department of Public Works, it has been determined the aforementioned individuals have met all of the required criteria and have a need for said handicap parking zone.

NOW, THEREFORE, THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

That it does hereby authorize the proper City officials to install a handicap parking zone in the 300 Block of Norris Street, in the 2000 Block of Madison Street, in the 1000 Block of Elsinore Place, in the 800 Block of West 5th Street, in the 800 Block of Ward Street, in the 400 Block of Highland Avenue, and in the 1000 Block of Remington Street in the City of Chester.

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest:_____
CITY CLERK

R E S O L U T I O N
NO. 138 - 2025

WHEREAS, the City of Chester advertised Request For Proposals (RFP) for On-Call Towing Services via PennBid on September 26, 2025, at 4:00 pm; and

WHEREAS, the City of Chester was seeking two (2) licensed and insured towing companies within 10 miles from the City of Chester, to respond 24 hours a day, 7 days a week, 365 days a year at the request of law enforcement, municipal officials, or other authorized agencies; and

WHEREAS, these on-call towing services are intended for the prompt and safe removal and storage of vehicles that pose a hazard, are illegally parked, disabled, wrecked, abandoned, evidentiary, or otherwise require relocation; and

WHEREAS, these on-call towing services would be divided into two geographic territories: East of Kerlin Street and West of Kerlin Street; and

WHEREAS, these on-call towing services will be in compliance with the On-Call Towing Fee Schedule effective January 1, 2026 and Ordinance Number 1, 2025, Article 519, passed 3/26/2025; and

WHEREAS, the City of Chester received five (5) proposals by 5:00 pm on October 10, 2025; and

WHEREAS the bids were thoroughly reviewed and evaluated for the two most qualified towing companies based on the RFP requirements.

NOW THEREFORE, THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

That it does hereby award CCC Towing, LLC (1310 4th Ave, Essington, PA 19029) to serve East of Kerlin Street and Del-Cov Corp (Doing Business As "Clayton Auto Parts" 342 Clayton Street, Chester, PA 19013) to serve West of Kerlin Street, for an initial three-year term contract for the period 1/1/2026 through to and including 12/31/2028, and based on written satisfaction by the City of Chester, a Year 4 Option (1/1/2029 through to and including 12/31/2029) and a Year 5 Option (1/1/2030 through to and including 12/31/2030).

FURTHER, said contracts are contingent upon final review and approval of the City Solicitor.

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest:_____
CITY CLERK

R E S O L U T I O N

NO. 139 - 2025

THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

That it does ratify the solicitation from the Keystone Purchasing Network (KPN) for proposals to perform the Sun Village Park and Pavillion Repair Project (ARPA Project # 19).

FURTHER, the City of Chester is a member of the Keystone Purchasing Network.

FURTHER, the Keystone Purchasing Network is an acceptable cooperative purchasing method as outlined in the City of Chester Purchasing Policy and Procurement Manual, approved 5/25/2022.

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest:_____
CITY CLERK

R E S O L U T I O N

NO. 140 -2025

THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

That a Public Hearing for the 2026 Budget shall be held on December 8, 2025, at 2:00 P.M., in City Council Chambers, 2nd Floor, 1 Fourth Street, Chester, Pennsylvania 19013.

FURTHER, the Final Action on the 2026 Budget Ordinance will be taken at a regularly scheduled meeting of Council to be held on December 17, 2025, in Council Chambers, 2nd Floor, 1 Fourth Street, Chester, PA 19013.

FURTHER, that the City Clerk is hereby authorized to publish a notice of the date, time, and place of the aforesaid hearing.

FURTHER, that a copy of said proposed budget may be obtained from the City Clerk's Office at a fee of Ten Dollars ($10.00).

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest:_____
CITY CLERK

R E S O L U T I O N

NO. 141 - 2025

THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

That the reorganization of the Chester City Council will be held on January 5, 2026, at 10:00 A.M., City Council Chambers, One Fourth Street, Chester, Pennsylvania 19013, for the purposes of organization and appointments to various positions.

FURTHER, it does authorize the City Clerk to advertise said organization meeting.

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK

R E S O L U T I O N

NO. 142 - 2025

THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

The following is the list of the Legal Holidays for the City of Chester for the year 2026:

New Year's Day	Thursday, January 1
Dr. Martin Luther King, Jr.	Monday, January 19
Presidents' Day	Monday, February 16
Good Friday	Friday, April 3
Primary Election Day	Tuesday, May 19
Memorial Day	Monday, May 25
Flag Day	Monday, June 15 (observed)
Juneteenth	Thursday, June 19
Independence Day	Friday, July 3
Labor Day	Monday, September 7
Indigenous Peoples' Day	Monday, October 12
General Election Day	Tuesday, November 3
Veteran's Day	Wednesday, November 11
Thanksgiving Day	Thursday, November 26 Friday, November 27
Christmas Day	Friday, December 25

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK

R E S O L U T I O N
NO. 143 - 2025

THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

That the City Council of the City of Chester will be holding Deliberative Only Meetings in City Council Chambers, One Fourth Street, 2nd Floor, Chester, Pennsylvania 19013 at 2:00 P.M., prevailing local time, on the following dates for the year 2026:

January	12	July	06
	26		20
February	09	August	10
	23		24
March	09	September	08
	23		21
April	06	October	13
	20		26
May	11	November	09
	26		23
June	08	December	07
	22		14
			21

FURTHER, that the City Clerk is hereby directed to advertise the foregoing as required by law.

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK

R E S O L U T I O N

NO. 144 - 2025

THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

That the regular meetings of the Chester City Council will be held in City Council Chambers, Municipal Building, One Fourth Street, 2nd Floor, Chester, PA 19013, at 10:00 A.M, prevailing time, on the following dates for the year 2026, except where designated by an asterisk (*) which meetings will be held at 7:00 P.M., prevailing time.

January	14	July	08
	28		22
February	11	August	12
	25		26
March	11*	September	09*
	25		23
April	08	October	14
	22		28
May	13	November	12
	27		25
June	10*	December	09*
	24		16
			23

FURTHER, the City Clerk is hereby directed to advertise the foregoing as required by law.

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK

R E S O L U T I O N

NO. 145 - 2025

THE COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

That the regular meetings of the Chester Aggregated Pension Board will be held in City Council Chambers, One Fourth Street, Chester, PA 19013, 2:30 P.M. prevailing local time, on the following dates for the year 2026:

January	26
April	20
July	20
October	26

FURTHER, The City Clerk is hereby directed to advertise the foregoing as required by law.

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK

R E S O L U T I O N
NO. 146 - 2025

WHEREAS, the City of Chester wishes to create a new Community Development Block Grant Project entitled Chester Park Bandshell Improvements Project; and

WHEREAS, the City has determined that it is necessary to amend the approved CDBG budgets for the approved program years of F.Y. 2022, 2023, and 2024, in order reprogram CDBG funds in the amount of $250,000 to the Chester Park Bandshell Improvements Project; and

WHEREAS, to meet the requirements of the City's Citizen Participation Policy, the proposed Substantial Amendments were publicly advertised on October 24, 2025, and made available for public review for the period October 27, 2025, to November 25, 2025; and

WHEREAS, during the public comment period, a Public Hearing on the proposed Substantial Amendments was held on November 10, 2025.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CHESTER DOES RESOLVE:

1. To amend the F.Y. 2022 Annual Action Plan to reduce the Administration line item by $119,369 and reallocate such funds to a new multi-year Project entitled Chester Park Bandshell Improvements.
2. To amend the F.Y. 2023 Annual Action Plan to reduce the Administration line item by $61,855 and reallocate such funds to the new multi-year Project entitled Chester Park Bandshell Improvements.
3. To amend the F.Y. 2024 Annual Action Plan to reduce the Contingencies line item by $48,134 and the Administration line item by $20,642 and reallocate a total of $68,776 to a new multi-year Project entitled Chester Park Bandshell Improvements.
4. To submit Substantial Amendments to the F.Y. 2022, 2023, and 2024 Annual Action Plans to the Department of Housing and Urban Development for review and acceptance.

WE HEREBY CERTIFY that this Resolution passed Council this 26th day of November, A.D. 2025.

_____
MAYOR

Attest: _____
CITY CLERK