



**Honorable Mayor and City Council Minutes
1st Floor Council Conference Room, City Hall
City of New Rochelle
Committee of the Whole
Wednesday, November 12, 2025**

Call to Order

Present

Council Member, District 2 Albert A. Tarantino Jr.
Council Member, District 3 David Peters
Council Member, District 4 Shane A. Osinloye
Council Member, District 5 Sara R. Kaye
Council Member, District 6 Matthew A. Stern
Mayor Yadira Ramos-Herbert

Absent

Council Member, District 1 Martha Lopez

The meeting was called to order at 03:48 PM by Mayor Yadira Ramos-Herbert.

Presentation(s)

1. 3:45 P.M: YEAR 2026 BUDGET ESTIMATE
PRESENTATION BY WILFREDO MELENDEZ, CITY MANAGER, FOLLOWED BY PRESENTATIONS FROM THE DEPARTMENTS OF PUBLIC WORKS; PARKS AND RECREATION; AND BUILDINGS
City Manager:
Wilfredo Melendez, P.E., City Manager, accompanied by Todd Castaldo, Deputy City Manager, reviewed the City's accomplishments and proposed 2026 Budget as follows:
2025 Work Plan Accomplishments; 2025 Audit Recap (FY 2024); Unassigned Fund Balance; 2026 Proposed Budget Process (Background); 2026 Proposed Budget Process (Use of unassigned Fund Balance to Balance Operating Budget); 2026 Proposed Budget Initiatives; 2025 Major Revenue Categories (2025 Adopted vs. 2025 Projected/Actuals); 2026 Proposed Budget – All Funds;
2026 Proposed Revenue Budget (Major Revenue Categories – General Fund); 2026 Proposed Revenue Budget (Operating Budget Revenues; 2026 Proposed Revenue Budget (Revenues – Taxable Assessment Roll); 2026 Proposed Revenue Budget (Revenues – Sales Tax); 2026 Proposed revenue Budget (Revenues – New York State Aid); 2026 Proposed Revenue Budget (Revenues – Mortgage Tax); 2026 Proposed Revenue Budget (Revenues – Citywide Permits; Revenue from Development Projects; Pilot Revenue (Property Tax Relief resulting From Pilot Payments); Pilot Revenue (2020-2058); 2026 Proposed Expense Budget (Major Expense Categories – General Fund (in millions); 2026 Proposed Expense Budget (Operating Budget Expenses – by Expense Type (in millions); 2026 Propose Expense Budget (Operating Budget Expenses- by functions (Dollars in Millions); 2026 Proposed Expense Budget (Operating Budget Expenses by function (Dollars in Millions); 2026 Proposed Expense Budget (General

Fund Major Expenditure Categories; 2026 Proposed Expense Budget (Expenses – Health Insurance); 2026 Proposed Budget Unassigned Fund Balance; Where do your tax Dollars go? Long-Range Outlook. (See attached).

The presentation was followed by discussion which included questions and answers.

Department of Public Works:

Alvaro Alfonzo-Larrain, P.E., M.Eng., Commissioner, reviewed the Department's mission, operation, and accomplishments. (See attached). The presentation was followed by discussion.

The Members of City Council commended the Department for its achievements.

Department of Buildings:

Soraya Ben-Habib, Deputy Building Official, and Joseph Guglielmo, Plans Examiner, reviewed the Department's mission, operation, accomplishments, and the proposed 2026 Budget. (See attached). The presentation was followed by discussion which included staffing, certain violations throughout the City, and inspections.

Agenda Review

Commendation(s)

Public Hearing(s) This Evening: None.

Department of Buildings

Law Department

Department of Finance

2. PROPOSED AMENDMENT TO THE 2025 BUDGET RE: THIRD QUARTER ADJUSTMENT — Ordinance amending Ordinance No. 212 of 2024, the Budget of the City of New Rochelle for 2025, relative to operating needs.

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 4 Osinloye
Seconder:	Council Member, District 6 Stern
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A . Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Edward Ritter, Commissioner, Department of Finance, reviewed the proposed adjustments.

3. **2025-169** PROPOSED PUBLIC HEARING RE: CITY MANAGER'S BUDGET ESTIMATE (YEAR 2026) - Resolution directing Public Hearing on the City Manager's Budget Estimate for the Year 2026 and providing for Public Hearing thereon. (Intro. November 12, 2025; Public Hearing December 2, 2025)

Result:	Adopted, Passed (6 - 0)
Mover:	Council Member, District 4 Osinloye

Second:	Council Member, District 5 Kaye
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A . Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Department of Public Works

4. PROPOSED AMENDMENT TO CODE OF THE CITY OF NEW ROCHELLE RE: PARKING REGULATION CHANGE (16 GLEN PLACE) - Ordinance amending Section 312-91, Schedule XX: Handicapped Parking, of Chapter 312, Vehicles and Traffic, of the Code of the City of New Rochelle (16 Glen Place).

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 6 Stern
Second:	Council Member, District 5 Kaye
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A . Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Alvaro Alfonso-Larrain, Commissioner, Department of Public Works, acknowledged that Council Member Martha Lopez is supportive of the proposed legislation.

Department of Parks and Recreation

Police Department

Fire Department

Department of Human Resources

City Manager

5. PROPOSED AMENDMENT TO THE 2025 BUDGET (CAPITAL BUDGET) - Ordinance amending Ordinance No. 212 of 2024, the Budget of the City of New Rochelle for 2025, relative to the City's Capital Budget.

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 6 Stern
Second:	Council Member, District 5 Kaye
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A . Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Todd Castaldo, Deputy City Manager, noted the adjustment/correction in the document, Org. 3410.

Department of Development

6. PROPOSED AUTHORIZATION TO EXECUTE INTERMUNICIPAL AGREEMENT WITH WESTCHESTER COUNTY RE: ELECTRIC VEHICLE CHARGING STATION FUNDING - Ordinance authorizing the City Manager to enter into an Intermunicipal Agreement with the County of Westchester relative to funding for City-owned Electric Vehicle Charging Stations; and amending Ordinance No. 212 of 2024, the Budget of the City of New Rochelle for 2025.

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 5 Kaye
Second:	Council Member, District 4 Osinloye
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A . Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Adam Salgado, Commissioner, Department of Development, explained the intent of the proposed legislation.

7. PROPOSED AUTHORIZATION TO EXECUTE CONTRACT FOR THE INSTALLATION OF ELECTRIC VEHICLE CHARGING STATIONS AT THE NEW ROC GARAGE - Resolution authorizing the City Manager to enter into an Agreement with INF Associates via existing Sourcewell contract to design, engineer, furnish, and install electric vehicle charging stations at the New Roc Garage.

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 5 Kaye
Second:	Council Member, District 6 Stern
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A . Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Adam Salgado, Commissioner, Department of Development, explained the intent of the proposed legislation, which is similar and related to the previous Agenda item.

8. PROPOSED AUTHORIZATION TO ACCEPT AN ELECTRIC VEHICLE CHARGING STATION DONATION AND ENTER INTO A SITE OWNER AGREEMENT WITH VOLTPOST - Resolution authorizing the City Manager to accept the Donation of Electric Vehicle Charging Stations and to execute a Site Owner Agreement with Voltpost, Inc.

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 5 Kaye
Second:	Council Member, District 6 Stern
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A . Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Adam Salgado, Commissioner, Department of Development, explained the proposed agreement.

9. PROPOSED AUTHORIZATION TO RENEW WESTCHESTER COUNTY PARKING LEASE AGREEMENT RE NEW ROC GARAGE – Resolution authorizing the City Manager to renew the License Agreement with Westchester County regarding parking permits in the New Roc Garage (Department of Environmental Facilities).

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 4 Osinloye
Second:	Council Member, District 5 Kaye
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A. Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Adam Salgado, Commissioner, Department of Development, recommended that the proposed ongoing agreement be authorized.

10. PROPOSED APPLICATION FOR WESTCHESTER COUNTY STORMWATER MANAGEMENT LAW PROGRAM - Resolution rescinding Resolution No. 2025-164, adopted October 21, 2025, and authorizing the City Manager to submit an application and necessary documentation for the Westchester County Stormwater Management Law (BPL-26) Grant Program relative to the LINC Flood Mitigation Project, and committing the required revised local match of \$16 million.

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 3 Peters
Second:	Council Member, District 4 Osinloye
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A. Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Adam Salgado, Commissioner, Department of Development, recommended that the proposed agreement to authorize an increase in the City's portion of the project's design costs due to an update in the design be adopted.

11. **2025-170** PROPOSED AUTHORIZATION TO SUBMIT APPLICATION UNDER NEW YORK STATE PRO HOUSING TECHNICAL ASSISTANCE PROGRAM – Resolution authorizing the City Manager to submit an application to New York State Homes and Community Renewal under the 2025 Pro Housing Communities Technical Assistance Program.

Result:	Adopted, Passed (6 - 0)
Mover:	Council Member, District 4 Osinloye
Second:	Council Member, District 3 Peters
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A. Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Adam Salgado, Commissioner, Department of Development, recommended that the proposed legislation be adopted at this meeting.

12. **PROPOSED RESOLUTION AUTHORIZING THE ACCEPTANCE OF 10 TREES FROM THE NEW YORK POWER AUTHORITY’S 2025 TREE POWER PROGRAM** - Resolution authorizing the acceptance of a donation of trees from the New York Power Authority under the 2025 Tree Power Program.

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 5 Kaye
Second:	Council Member, District 4 Osinloye
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A. Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Adam Salgado, Commissioner, Department of Development, explained the proposed legislation and recommended that the City accept the donation of an additional ten trees from the New York Power Authority's 2025 Tree Power Program.

13. **PROPOSED FREE TWO-HOUR HOLIDAY PARKING** - Resolution permitting free two-hour Holiday Parking in select Municipal Surface lots from December 1, 2025 through December 31, 2025, and free two-hour parking at the New Roc Garage for The Fifth Annual Holiday Market. (Revised)

Result:	Moved to Consent Agenda, Passed (6 - 0)
Mover:	Council Member, District 4 Osinloye
Second:	Council Member, District 5 Kaye
Ayes:	Albert A. Tarantino Jr., David Peters, Shane A. Osinloye, Sara R. Kaye, Matthew A. Stern, Yadira Ramos-Herbert
No:	None
Abstain:	None

Adam Salgado, Commissioner, Department of Development, recommended that the City Council approve the annual tradition of free parking in the downtown during the holiday season. He acknowledged that sufficient signs relative to free parking would be posted and that business owners would be notified accordingly.

It was agreed that Hamilton Avenue be included regarding free parking.

City Council

Supplemental Item(s)

Unfinished Business

New Business: November Regular Legislative Meeting, Tuesday, November 18, 2025; December Committee of the Whole Session, Tuesday, December 2, 2025 (first Tuesday); December Regular Legislative Meeting, Tuesday, December 9, 2025.

Discussion Item(s)

14. **DISCUSSION ITEM RE: FLOWER'S (CITY) PARK** — Requested by Council Member Albert A. Tarantino Jr.
FLOWERS/CITY PARK
Requested by Council Member Albert A. Tarantino, Jr.

Council Member Tarantino referred to the term "Master Developer" and the receipt of a single proposal - from Bob Young - as it relates to the development of property located on Fifth Avenue, i.e., Flowers Park at City Park, was received. While the proposal has not been provided, Mr. Young, without the approval of City Council, is speaking to residents concerning his proposal. It is important that the Members of City Council, the Fosina and Flowers families, and the public review a plan prior to awarding an agreement. The process should be transparent, with community engagement provided. He outlined a plan to ensure full understanding of the proposed plan. He noted that an RFP (Request for Proposal) had been issued.

A discussion ensued.

Council Member Peters stressed the importance of transparency and community engagement prior to moving forward.

With the use of a video, City Manager Melendez addressed the conditions at the park, including flooding, and the need for park maintenance. He reviewed a plan to work with a developer to address the issues.

He acknowledged that City Council approval regarding the proposal is required.

Executive Session

None.

Public Hearings 7:00 PM

None

Citizens to Be Heard

Greg Varian, Halcyon Park; Laura Trotta, 189 Brookdale Avenue; Wayne Pollak, 3 East Place; Christine Harper, 60 Locust Avenue A305; Bette Pollak, 3 East Place; Mario Scarano, 21 Sheldon Avenue; Michael Balascio, 86 Hampton Oval; Calvin Whitfield; Thandiwe Du Wetts-Jones. 25 Leroy Place; Dan Fosina, 24 Parcot Avenue; Brooke Mueller, 21 Emerson Avenue; Jarvis Buckman, 348 Pinebrook Boulevard; Michael Manley, 73 Ki Kngsbury Road; Sarah Baehr, 87 Stephenson Boulevard; Jim Killloran, 25 Leroy Place, # 310; Geraldine Kaplan, 191 Barnard Road; James Kaplan, 191 Barnard Road; Kelly MacPherson, 100 Aviemore Drive; Myriam Decime, 11 Mt. Joy Place; Mitchell Tarnopal, 27 Dennis Drive; Andrea Sorro, East Place; Serge Uecher, 25 Leroy Place #107; Chris Jackson, 140 Aviemore Drive; Stephan Mayo, 237 Winding Brook Road; Beth Zuckerman, 2 Holly Drive; Evonne Smith Kilgon (address no provided); Robert Castagna, 60 Ronalds Avenue; Kelly Falvey Sullivan, 22 Fern Street; Lynn Valenti, Fort Slocum Road; Brian Rosa, 74 Neptune Avenue; Sharon Footes, 162 Clinton Avenue; Paul Martin, 55 Decatur Road; Hon. Timothy C. Idoni, 45 Interlaken Avenue; Jayden Major (minor) and Lucy Mota, 245 Coligni Avenue; Ellis Goode (minor) 19 Jason Lane; Matthew Monzon (minor), 20 Davis Avenue; Luca Mannarino (minor), 47 Poplar Place.

Certain speakers were unidentified. Misspellings/inaccuracies/errors may occur. Address included if provided.

Adjournment

On motion by Council Member Stern, seconded by Council Member Osinloye, the meeting was adjourned at 9:05 P.M.

KIM B. JONES
CITY CLERK

CITY OF NEW ROCHELLE PROPOSED 2026 BUDGET

NOVEMBER 12, 2025

**WILFREDO MELENDEZ, P.E.
CITY MANAGER**



Slides of This Budget Presentation and All Budget Presentations May Be Viewed Online:

www.newrochelleny.gov/ProposedPresentation

2026 PROPOSED BUDGET PRESENTATION AGENDA

2025 WORK PLAN ACCOMPLISHMENTS

2025 AUDIT RECAP

2026 PROPOSED BUDGET PROCESS

2026 PROPOSED BUDGET INITIATIVES

2025 MAJOR REVENUE CATEGORIES

2026 PROPOSED BUDGET – ALL FUNDS

2026 PROPOSED REVENUE BUDGET

REVENUE FROM DEVELOPMENT PROJECTS

PILOT REVENUE

2026 PROPOSED EXPENSE BUDGET

2026 PROPOSED BUDGET UNASSIGNED FUND BALANCE

WHERE DO YOUR TAX DOLLARS GO?

LONG RANGE OUTLOOK



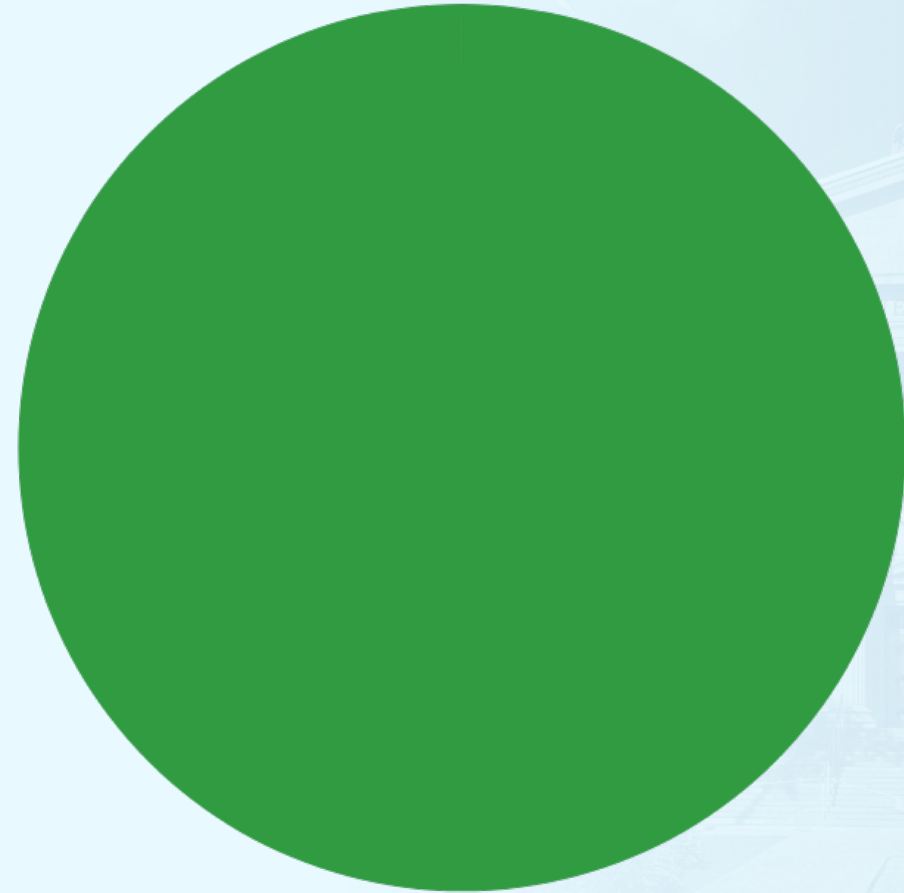
2025 WORK PLAN ACCOMPLISHMENTS



Public Safety and Emergency Preparedness

- Police Community Engagement
- Fire Community Engagement
- Code Enforcement
- Community Policing
- Cooling Centers Interim Plans
- Citizens Complaint Review Board
- Technology Improvements

● Underway/Substantially Completed



LEGEND:

Not Started • Underway/Substantially Completed

2025 WORK PLAN ACCOMPLISHMENTS

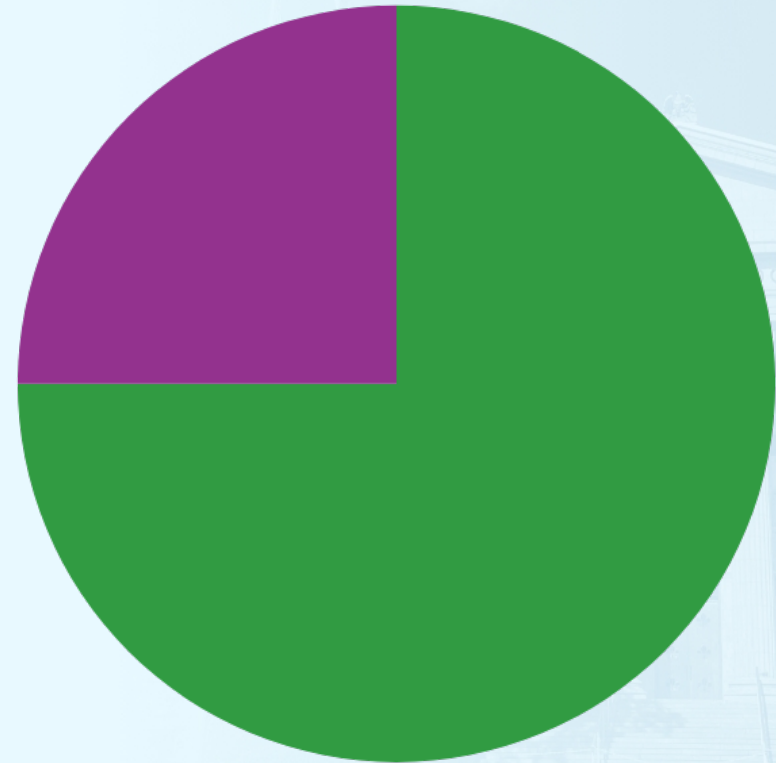


Environmental Sustainability and Stewardship

- Adoption and Implementation of updated GreenNR Plan
- Advancement of Renewable Energy Initiatives - Federal Direct Pay Program
- Complete Climate Vulnerability Assessment
- Creation of City-Wide Tree Inventory & Community Forest Management Plan
- **Food Scrap Recycling Program Grant Funded**
- **Development of Comprehensive Solid Waste Management Plan**
- Development of a Climate Adaptation Plan
- Paperless Processes

● Underway/Substantially Completed

● Not Started



LEGEND:

Not Started • **Underway/Substantially Completed**

2025 WORK PLAN ACCOMPLISHMENTS

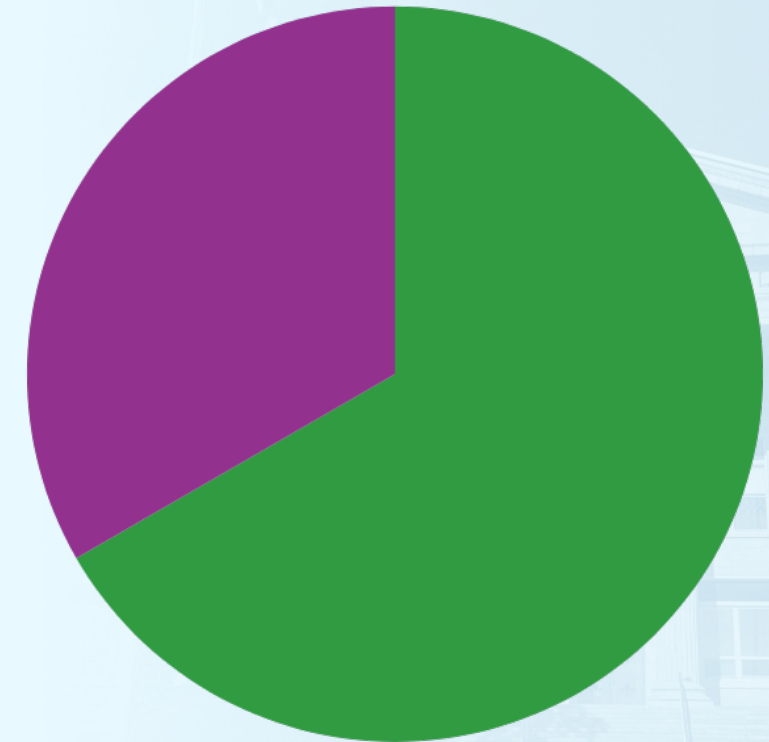


Economic Development, Opportunity, Prosperity and Growth

- Retail Strategy/Vanguard NR
- Parking Management Strategic Plan
- Workforce Development-NR Forward
- **Downtown Small Business Development and Support Hub**
- Partnership with Business Improvement District
- Year-Round Workforce Development for Youth
- **Retail Enhancements-Union Avenue**
- **Retail Enhancements-North Avenue**
- EDPL Hagedorn Bldg., North Avenue CVS Properties
- **Black Box Theater**
- Summer Youth Employment
- CDBG/HOME

● Underway/Substantially Completed

● Not Started



LEGEND:

Not Started • **Underway/Substantially Completed**

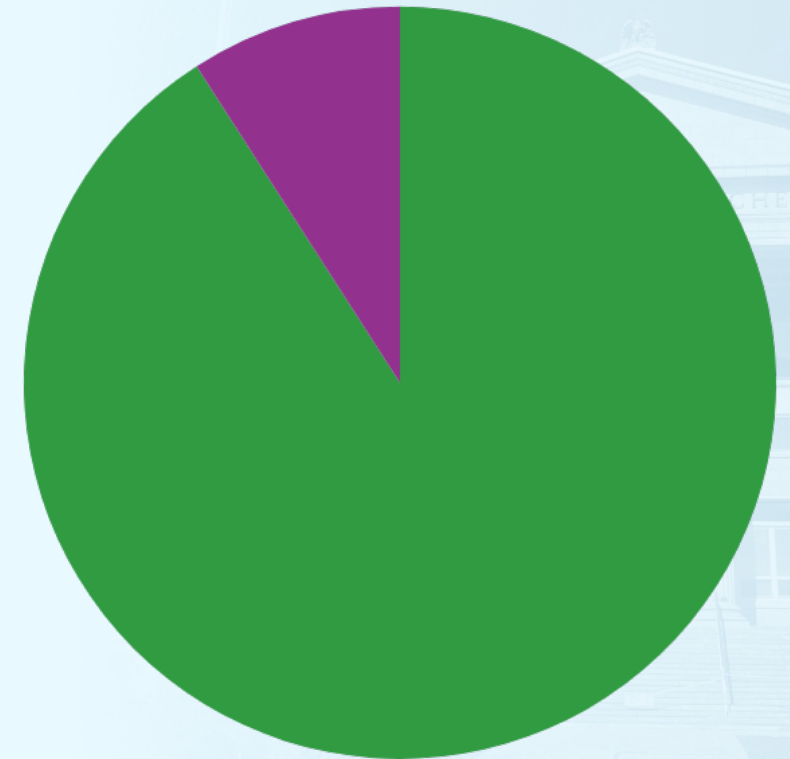
2025 WORK PLAN ACCOMPLISHMENTS



Community Building

- Quality of Life Initiative
- Youth Justice Advisory Committee
- Participatory Budgeting
- Housing Choice Voucher Program
- Community Engagement
- Grand Opening and First Full Season of Programming at Downtown Rec
- Citywide Summer Day Camp Programming
- New Rochelle Municipal Housing Authority
- Waterfront Activation for Youth
- Mascaro Boys and Girls Club Improvements
- Senior Citizen Programming

- Underway/Substantially Completed
- Not Started



LEGEND: Not Started • Underway/Substantially Completed

2025 WORK PLAN ACCOMPLISHMENTS

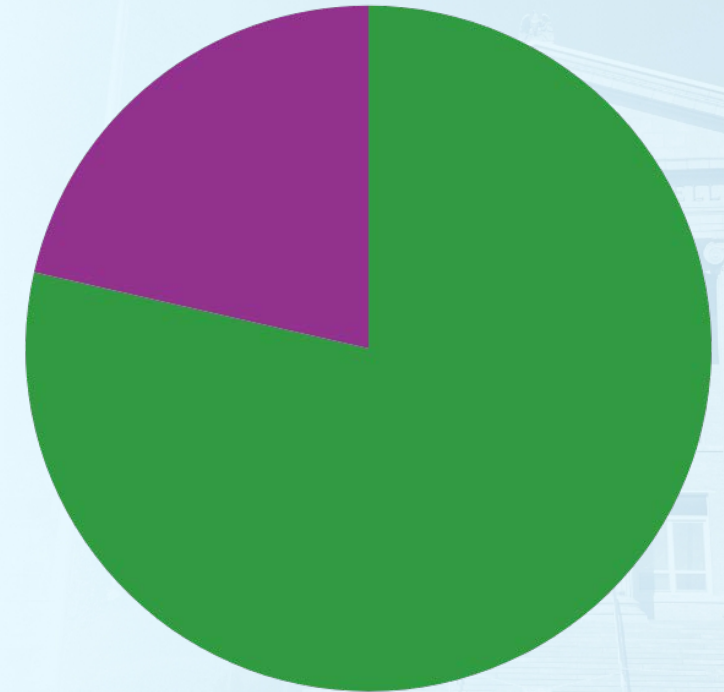


Resilient Infrastructure

- The LINC
- Complete Streets and Pedestrian Crossing Improvements
- Stormwater Flood Mitigation Program
- Dam Safety Program
- Roadway Maintenance
- Hudson Park Marina Parking Deck Completion
- Playground Rehabilitations
- City Technology
- Improvements at Ward Acres Park
- Improvements to Downtown Parking Garages
- Grand Opening of 1923 Building
- Doyle Center Improvements
- Lincoln Park Pool
- Revitalization Plans for Glenwood Lake and Ruby Dee Park

● Underway/Substantially Completed

● Not Started



LEGEND: Not Started • Underway/Substantially Completed

2025 AUDIT RECAP (FY 2024)

UNASSIGNED FUND BALANCE

(In Thousands)	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Projected</u>	<u>2026 Proposed</u>
Beginning Unassigned Fund Balance (January 1)	\$25,506	\$24,468	**\$16,294	\$17,494
Revenues/Savings	\$173,460	\$177,190	187,438	\$186,239
Expenditures/Assignments	(\$174,498)	(\$190,844)	(\$186,238)	(\$186,239)
Ending Unassigned Balance (December 31)	\$24,468	\$10,814*	\$17,494	\$17,494
*\$4.9M to balance 2024 Budget; \$8.0M for FD & PD contract retro; \$2.9M additional appropriation for public safety, grant matches, and programming; \$5.0M retirement prepayment. **2025 Beginning Unassigned Fund Balance recognizes the return of prior year pre-paid expense.				



2026 PROPOSED BUDGET PROCESS

BACKGROUND

- Following the FY2024 Audit Report, it was clear that a re-evaluation of our budgeting practices was necessary.
- Conscious of the changing Federal landscape.

GOALS OF THE PROCESS & HOW WE WENT ABOUT ACHIEVING

- **Re-establish a Healthy Fund Balance (10% Requirement)**
 - Deep dive into each department's operating budget.
 - Strive for 5% reduction from each department.
 - Review of contractual services & positions (vacancy factor).
 - Increase fee revenue (Comparison to surrounding municipalities, not the highest, but not the lowest either.).
 - Structurally balanced budget (Revenues=Expenses) (\$0 from Unassigned Fund Balance to balance).
- **Stay within the Property Tax Cap**
 - The tax cap is the rate the tax levy can be increased year to year.
 - The rate is the lesser of the cpi increase or 2%.
 - For 2026 the tax cap is **2.64% or \$1.85M.**
- **Maintain the City's Bond Rating and Debt Level**
 - Reduction in the use of Unassigned Fund Balance to balance budget.
 - Reduce bonding level in the 2026 Capital Budget.
 - Focus on priority projects/resource leveling/backlog.
 - Utilize other funding sources (Fair Share Mitigation, Open Space, Tree Fund).
 - Identify old monies that could be utilized instead of a new appropriation.
- **Address council priorities & resident needs while maintaining service levels and continuing our investment in critical infrastructure.**

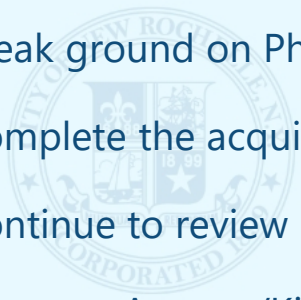
2026 PROPOSED BUDGET PROCESS

USE OF UNASSIGNED FUND BALANCE TO BALANCE OPERATING BUDGET



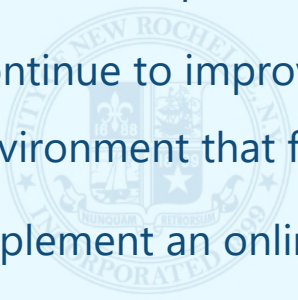
2026 PROPOSED BUDGET INITIATIVES

- Fund third year of Ten-Year Flood Mitigation Program (\$10 million for 2026 allocated).
- Thrive Program.
- Continue the Quality of Life Initiative.
- Continue to enhance the City's communication plan/strategy.
- Increase roadway repaving and repairs citywide.
- Begin construction on Phase 1 of the Pinebrook Blvd. complete streets project.
- Implement Year 1 of Participatory Budgeting.
- Implementation of the Community Forest Management Plan (CFMP).
- Implement priority GreeNR projects and initiatives.
- Enhance the Climate Vulnerability Assessment to support climate change response and develop resiliency hub network.
- Break ground on Phase 1 of the LINC and other DRI funded projects.
- Complete the acquisitions of CVS property and the Hagedorn building.
- Continue to review Davenport Neck zoning and Church Street/Trinity School traffic issues.
- Weyman Avenue/Kings Highway Traffic Study.



2026 PROPOSED BUDGET INITIATIVES - CONTINUED

- Review Pelham Road corridor zoning for potential development.
- Acquire 38 First Street for conversion into an additional municipal parking lot in the West End.
- Complete capital improvements at Ward Acres Park (restroom, sign, ADA trails and crosswalk).
- Continue to improve outreach to the senior community and local senior buildings while also building on recent success at the Office for the Aging and Hugh Doyle Senior Center.
- Complete renovation of Ruby Dee Kiosk to be used as police outpost.
- Continue Summer Youth Employment Program (SYEP) at 2025 levels.
- Continue to provide free transportation to City summer camps.
- Continue investment in economic development and businesses.
- Continue implementation of Retail Strategic Plan for the downtown, with emphasis on the Vanguard District.
- Continue to improve the infrastructure that supports minority and women-owned business enterprises (MWBE) to create an environment that fosters success and promotes their business growth.
- Implement an online employee access HR portal and provide an online employment application option.
- Create volunteer opportunities for employees.



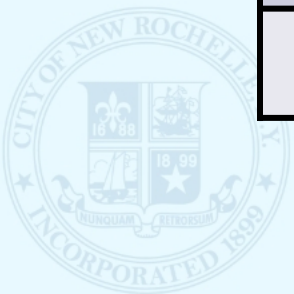
2026 PROPOSED BUDGET INITIATIVES - CONTINUED

- Continue to apply for grants that line up with City projects and goals.
- Add an additional 24-hour ambulance to the downtown response.
- Plan and order replacement for Engine 22.
- Prepare for medical support at mass casualty events, including active shooter/hostile event incidents.
- Continue Police Department Community Engagement and increase Quality Of Life patrols.
- Develop a police communications curriculum that will enhance officer knowledge of both verbal & non-verbal communications, augment interpersonal communication and engagement skills.
- Continue implementation of paperless Building Department record management system (multi-year).
- Implement additional paperless workflows.
- Continue usage of new FOIL system.
- Perform curb, sidewalk and ADA ramp improvements and repairs citywide including Wilmot road.
- Complete review of Webster Avenue corridor and design for the Webster Avenue traffic signal replacement.
- Continue traffic calming program citywide.
- Implement revised stormwater fee structure for the 2027 budget.

2025 MAJOR REVENUE CATEGORIES

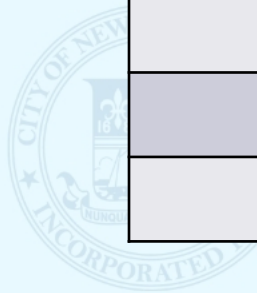
2025 Adopted vs. 2025 Projected/Actuals

Revenue Category	Status
Sales Tax	Higher
Aid and Incentive for Municipalities (AIM)	Flat
Parking Meter	Flat
Parking Violations	Higher
Investment Earnings	Higher
Mortgage Tax	Flat



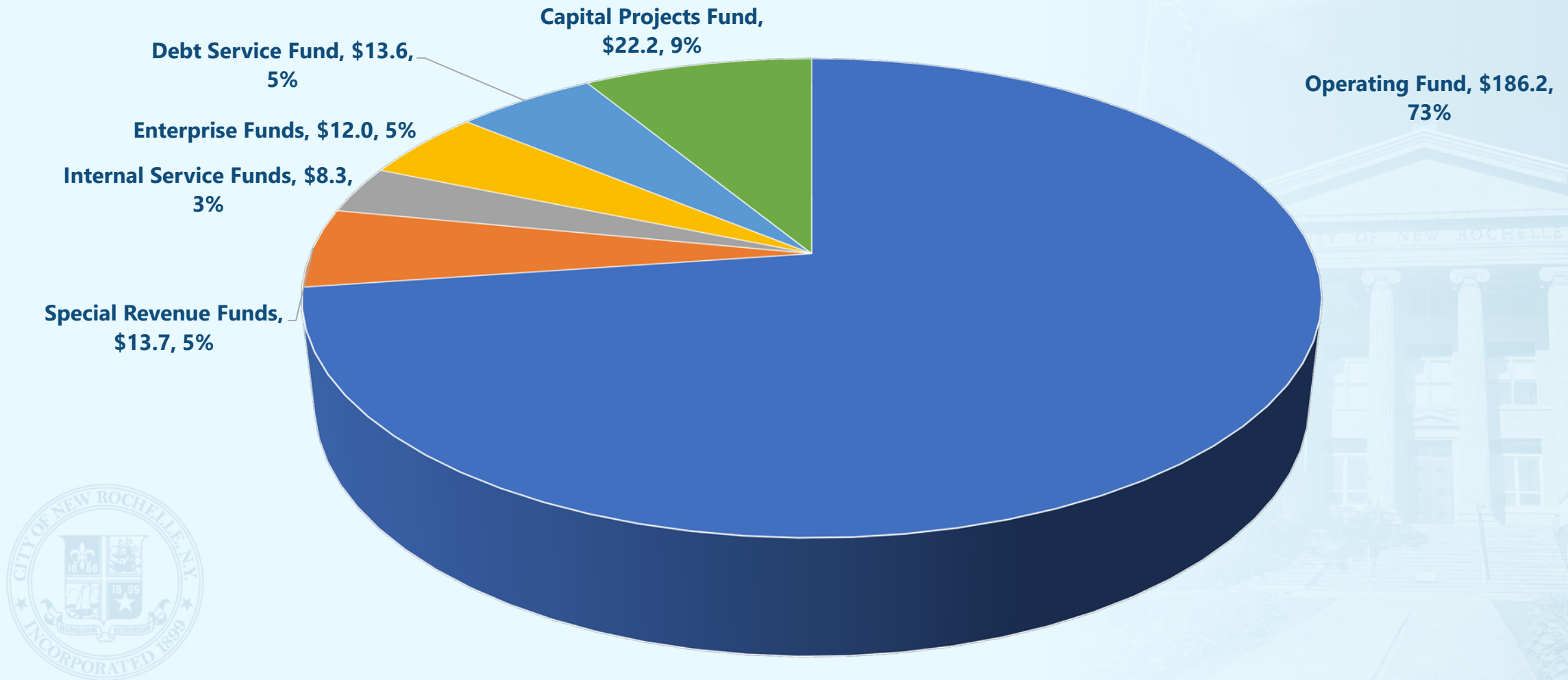
2026 PROPOSED BUDGET – ALL FUNDS

Funds	2025 Adopted Budget (In Millions)	2026 Proposed Budget (In Millions)	Variance	
			\$ (In Millions)	%
Operating Fund	\$181.9	\$186.2	\$4.36	2.4%
Special Revenue Funds	\$13.6	\$13.7	\$0.10	0.7%
Internal Service Funds	\$8.7	\$8.3	(\$0.41)	(4.8%)
Enterprise Funds	\$9.5	\$12.0	\$2.56	27.1%
Debt Service Fund	\$13.0	\$13.6	\$0.59	4.5%
Capital Projects Fund	\$49.9	\$22.2	(\$27.69)	(55.5%)
Total	\$276.5	\$256.0	(\$20.51)	(7.4%)



2026 PROPOSED BUDGET – ALL FUNDS

(IN MILLIONS)



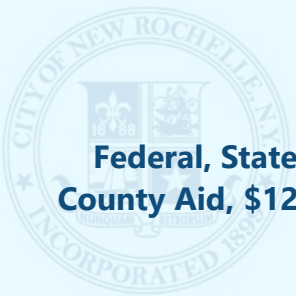
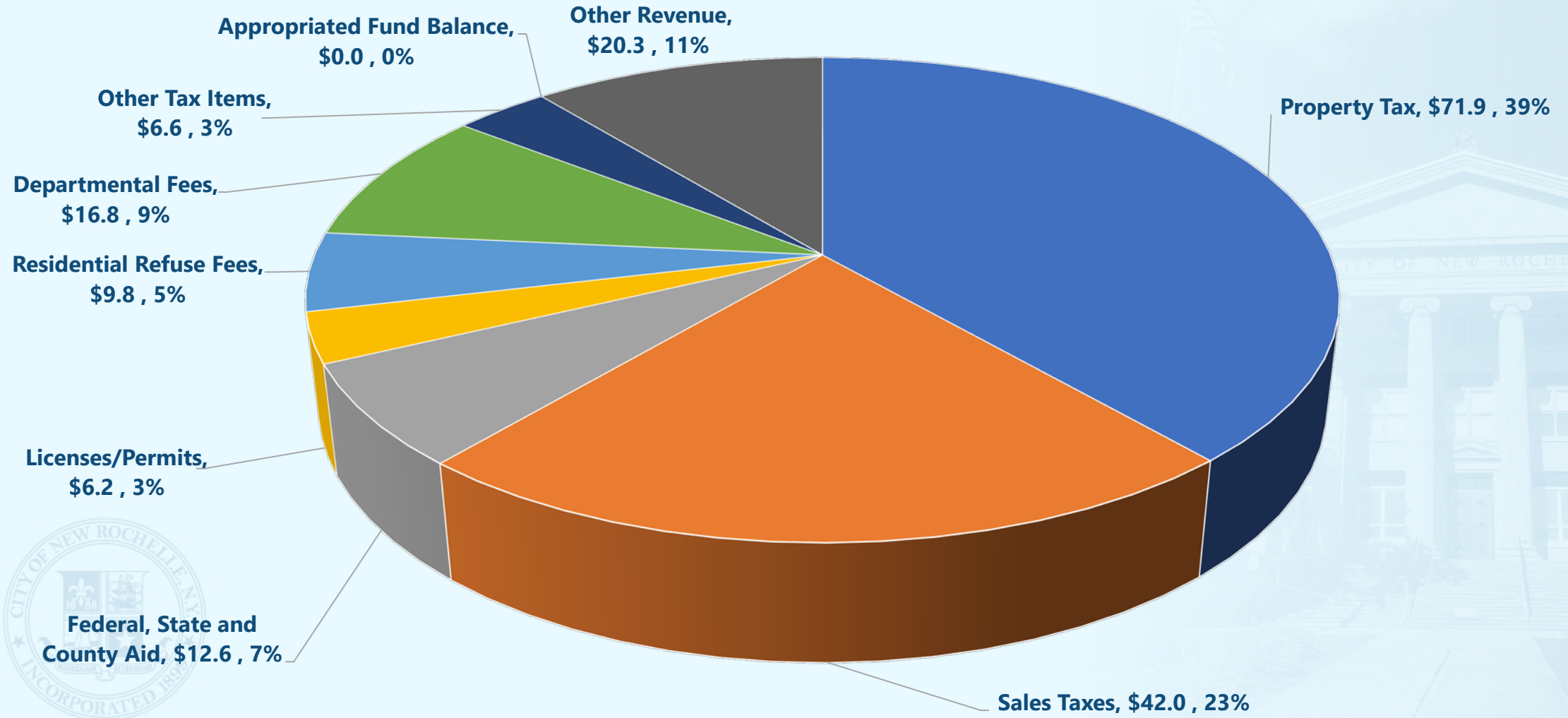
2026 PROPOSED REVENUE BUDGET

MAJOR REVENUE CATEGORIES - GENERAL FUND (IN MILLIONS)

Revenue Category	2025 Adopted Budget	2026 Proposed Budget	Variance	
			\$	%
Property Tax	\$70.0	\$71.9	\$1.9	2.7%
Sales Taxes	\$40.0	\$42.0	\$2.0	5.0%
Federal, State & County Aid	\$12.1	\$12.6	\$0.5	4.1%
Licenses/Permits	\$6.5	\$6.2	(\$0.3)	(4.6%)
Residential Refuse Fees	\$9.7	\$9.8	\$0.1	1.0%
Departmental Fees	\$14.6	\$16.8	\$2.2	15.1%
Other Tax Items	\$5.1	\$6.6	\$1.5	29.4%
Appropriated Fund Balance	\$3.0	\$0.0	(\$3.0)	(100.0%)
Other Revenue	\$20.9	\$20.3	(\$0.6)	(2.9%)
Total	\$181.9	\$186.2	\$4.3	2.4%

2026 PROPOSED REVENUE BUDGET

OPERATING BUDGET REVENUES (IN MILLIONS)

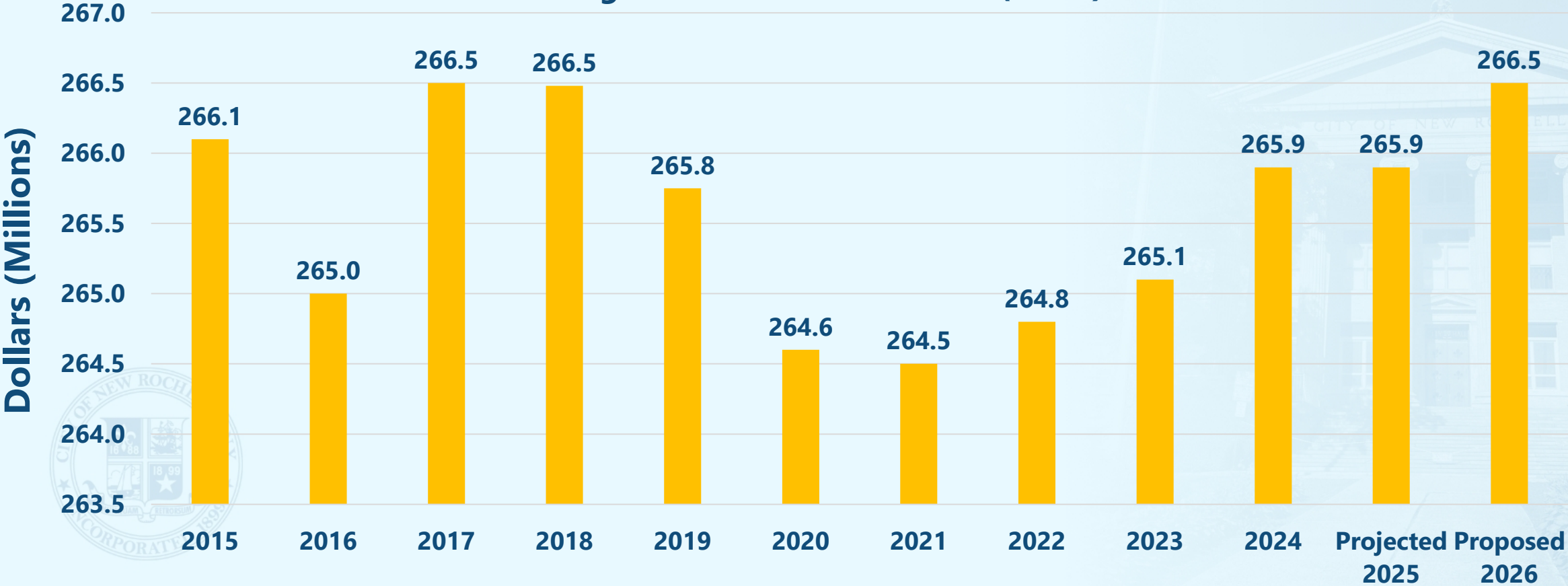


2026 PROPOSED REVENUE BUDGET

REVENUES - TAXABLE ASSESSMENT ROLL

2026 Assessed Value of All Properties = \$266,500,000 (Estimated)

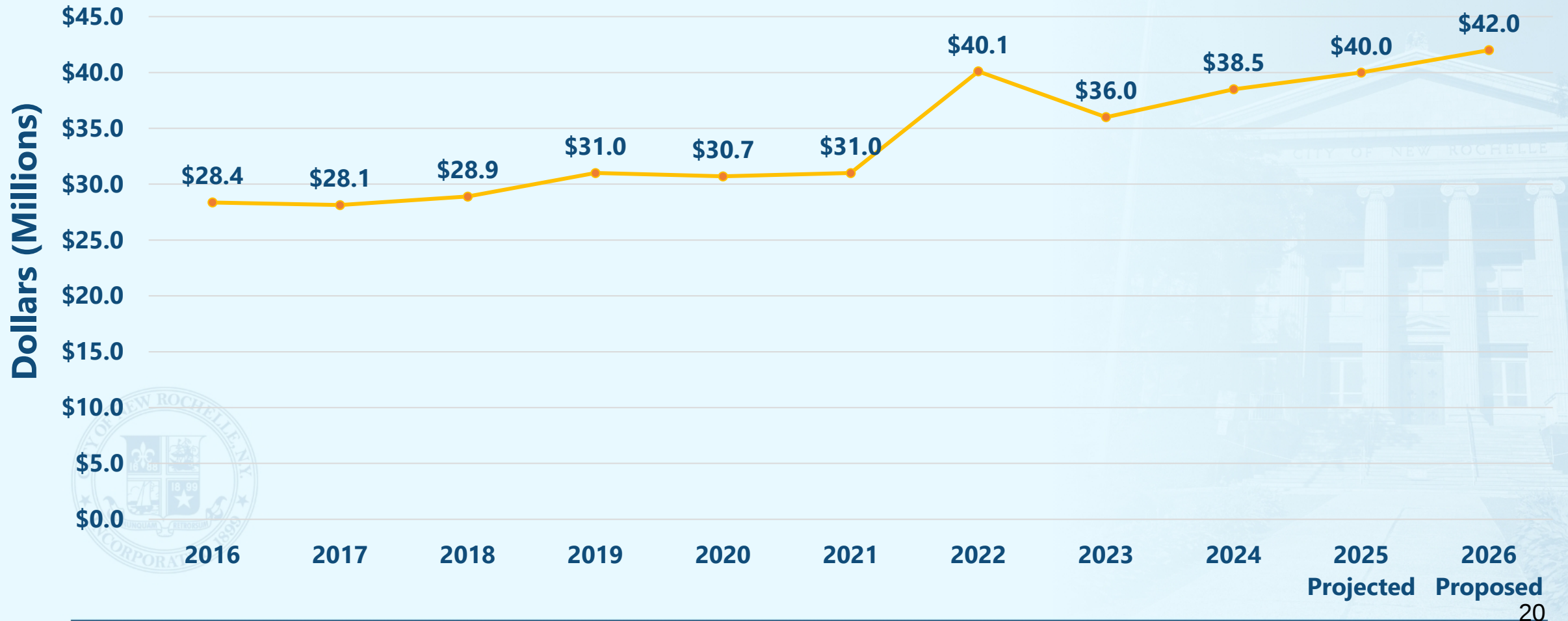
Slight Increase from 2024 of (.60%)



2026 PROPOSED REVENUE BUDGET

REVENUES – SALES TAX

2026 Proposed Budget Sales Tax Revenue = \$42.0M

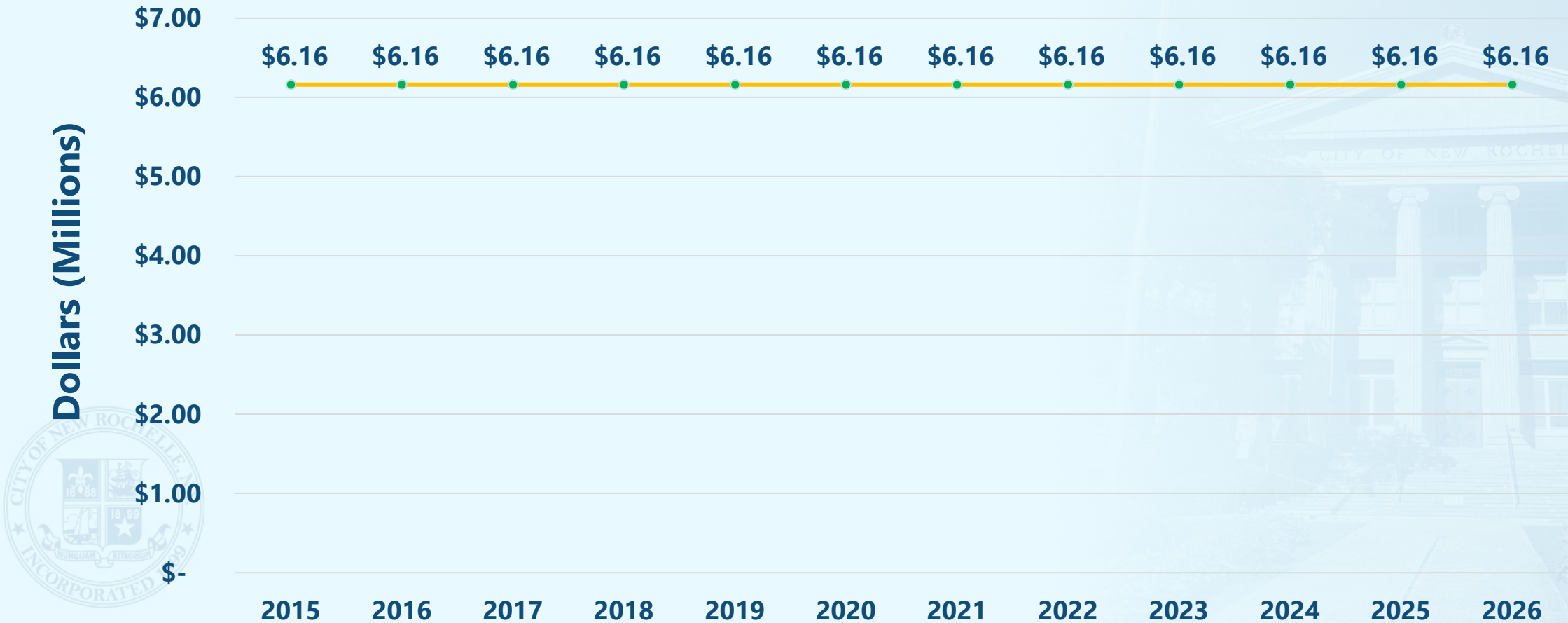


2026 PROPOSED REVENUE BUDGET

REVENUES – NEW YORK STATE AID

2025 Budget AIM = \$6.16M

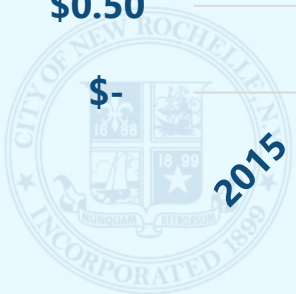
2026 Budget AIM = \$6.16M



2026 PROPOSED REVENUE BUDGET

REVENUES – MORTGAGE TAX

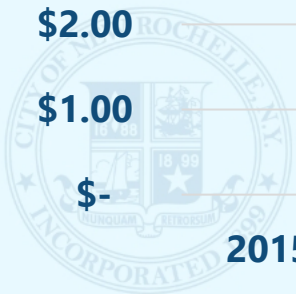
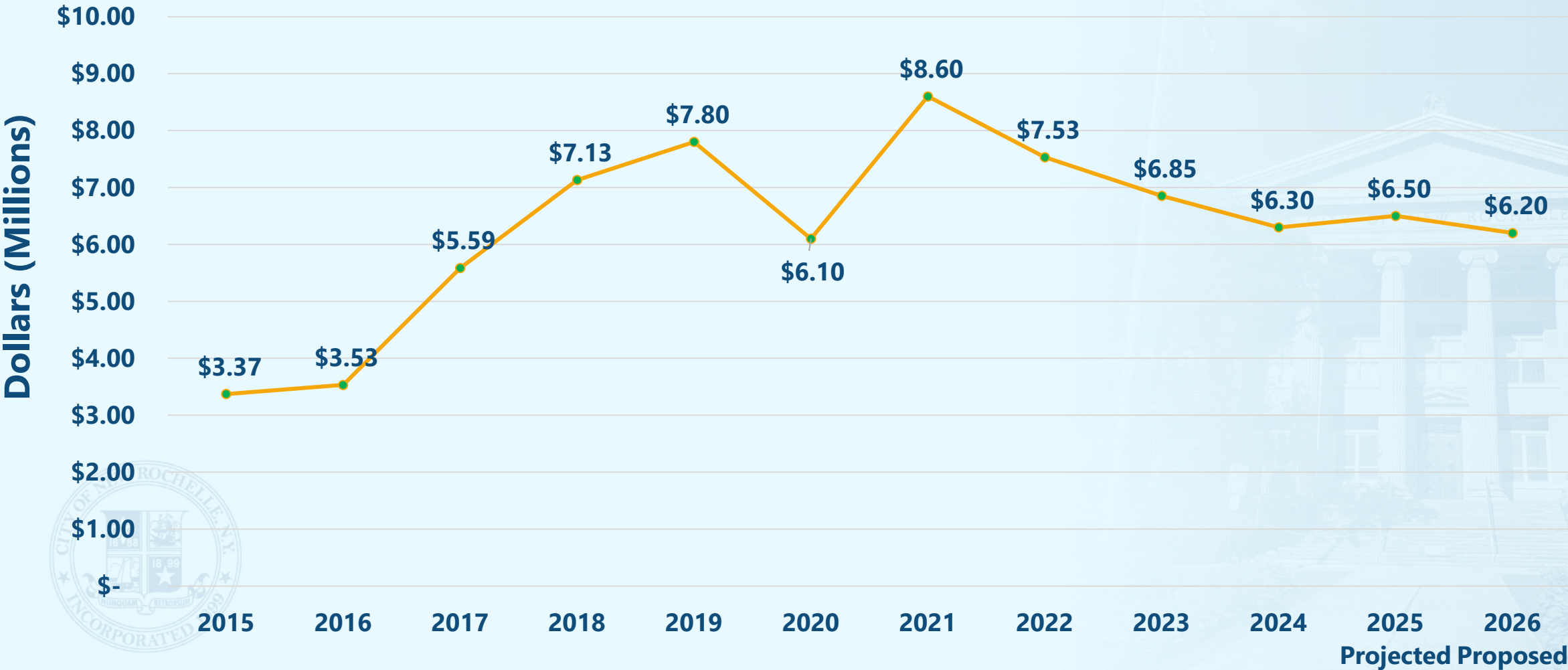
2026 Proposed Budget Mortgage Tax Revenue = \$2.5M



2026 PROPOSED REVENUE BUDGET

REVENUES – CITY WIDE PERMITS

2026 PROPOSED BUDGET PERMITS = \$ 6.2M



REVENUE FROM DEVELOPMENT PROJECTS

➤ One Time Fees (Amounts as of 11/04/2025)

➤ Fair Share Mitigation

➤ City - \$5,760,275

➤ School - \$2,680,139

OVER \$39.8M IN ONE TIME FEES

➤ Community Benefit Bonus - \$5,271,560

➤ Open Space Fees - \$1,189,358

➤ Building Permit Fees - \$19,200,724

➤ Planning Board Fees - \$5,283,671

➤ Art Betterment Fee - \$437,132



REVENUE FROM DEVELOPMENT PROJECTS

➤ On-going Fees

- As new units come online, the collection of Sanitary Sewer and Refuse fees increase.

Fee	Budget 2025	Actual 2025	Change (\$)	Budget 2026
Sewer & Stormwater	\$6,336,396	\$6,443,547	\$107,151	\$7,895,490
Refuse	\$9,663,890	\$9,812,056	\$148,166	\$9,812,571
Total	\$16,000,286	\$16,255,603	\$255,317	\$17,708,061

- For 2025, fees collected exceeded budgetary estimates by approximately \$255,000.

**INCREASE IN FEES COLLECTED FROM NEW DEVELOPMENTS
LESSENS THE TAX BURDEN ON THE AVERAGE TAXPAYER.**



PILOT REVENUE

PROPERTY TAX RELIEF RESULTING FROM PILOT PAYMENTS

➤ PILOT revenue for 2026: \$1,966,969.

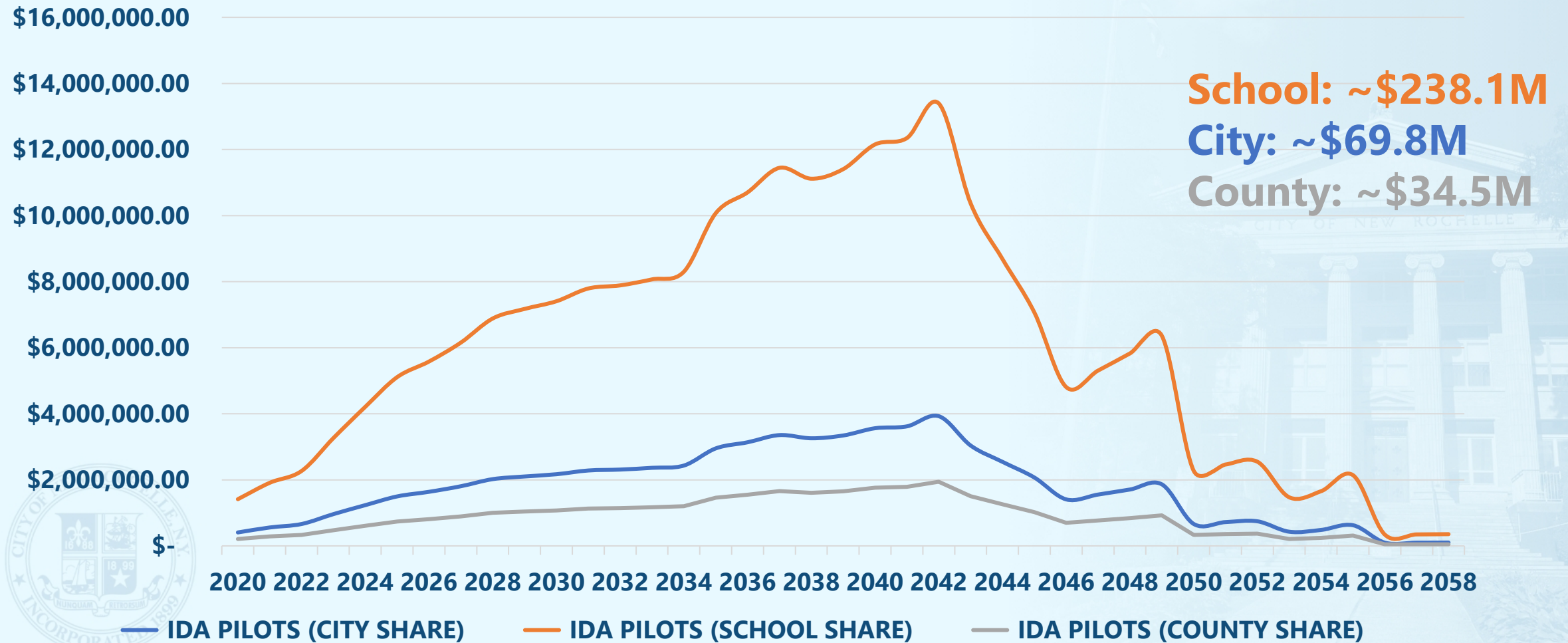
Description	2025		2026	
	Annual	Monthly	Annual	Monthly
Property Tax Increase Without PILOT	\$90.19	\$7.52	\$115.09	\$9.59
Property Tax Increase With PILOT	\$75.52	\$6.29	\$103.44	\$8.62
Average Taxpayer Savings Due to PILOTs	\$14.67	\$1.23	\$11.65	\$0.97

➤ Average taxpayer is paying less in taxes due to revenue from PILOTS.

**TAXPAYER BEGINS TO SEE RELIEF FROM PILOTS WHICH WILL
CONTINUE TO INCREASE AS PILOT REVENUE INCREASES.**



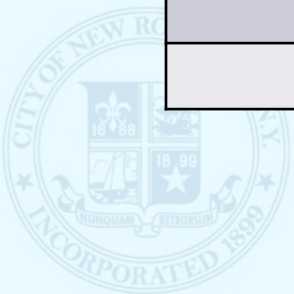
PILOT REVENUE (2020 – 2058)



2026 PROPOSED EXPENSE BUDGET

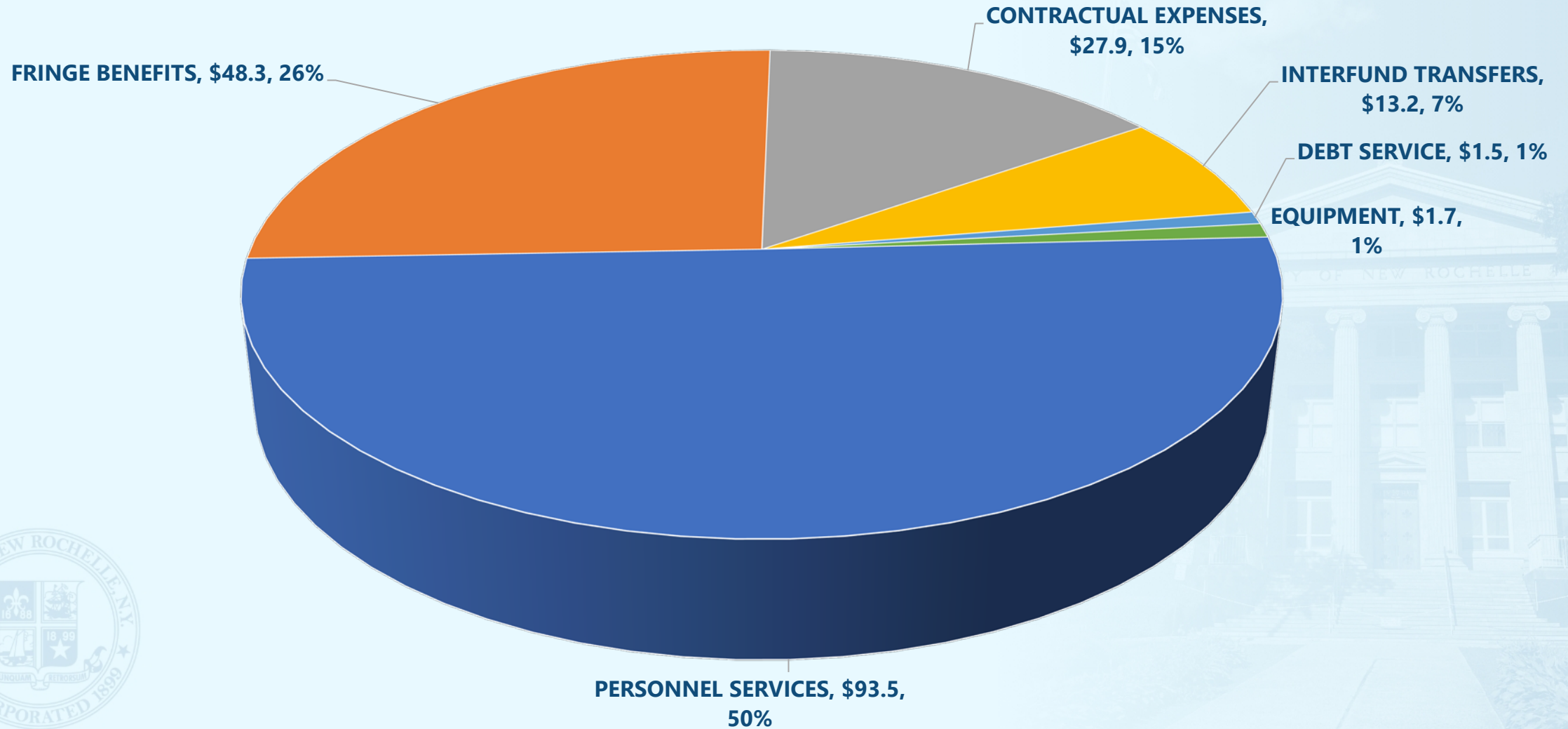
MAJOR EXPENSE CATEGORIES - GENERAL FUND (IN MILLIONS)

Expense Category	2025 Adopted Budget	2026 Proposed Budget	Variance	
			\$	%
Personnel Services	\$90.1	\$93.5	\$3.43	3.8%
Fringe Benefits	\$47.0	\$48.3	\$1.27	2.7%
Contractual Expenses	\$28.4	\$27.9	(\$0.48)	(1.7%)
Interfund Transfers	\$13.0	\$13.2	\$0.27	2.0%
Debt Service	\$2.0	\$1.5	(\$0.48)	(23.5%)
Equipment	\$1.4	\$1.7	\$0.35	25.0%
Total	\$181.9	\$186.2	\$4.36	2.4%



2026 PROPOSED EXPENSE BUDGET

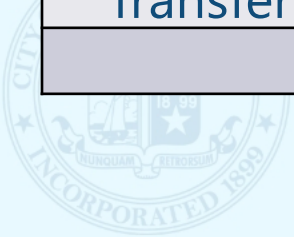
OPERATING BUDGET EXPENSES – BY EXPENSE TYPE (IN MILLIONS)



2026 PROPOSED EXPENSE BUDGET

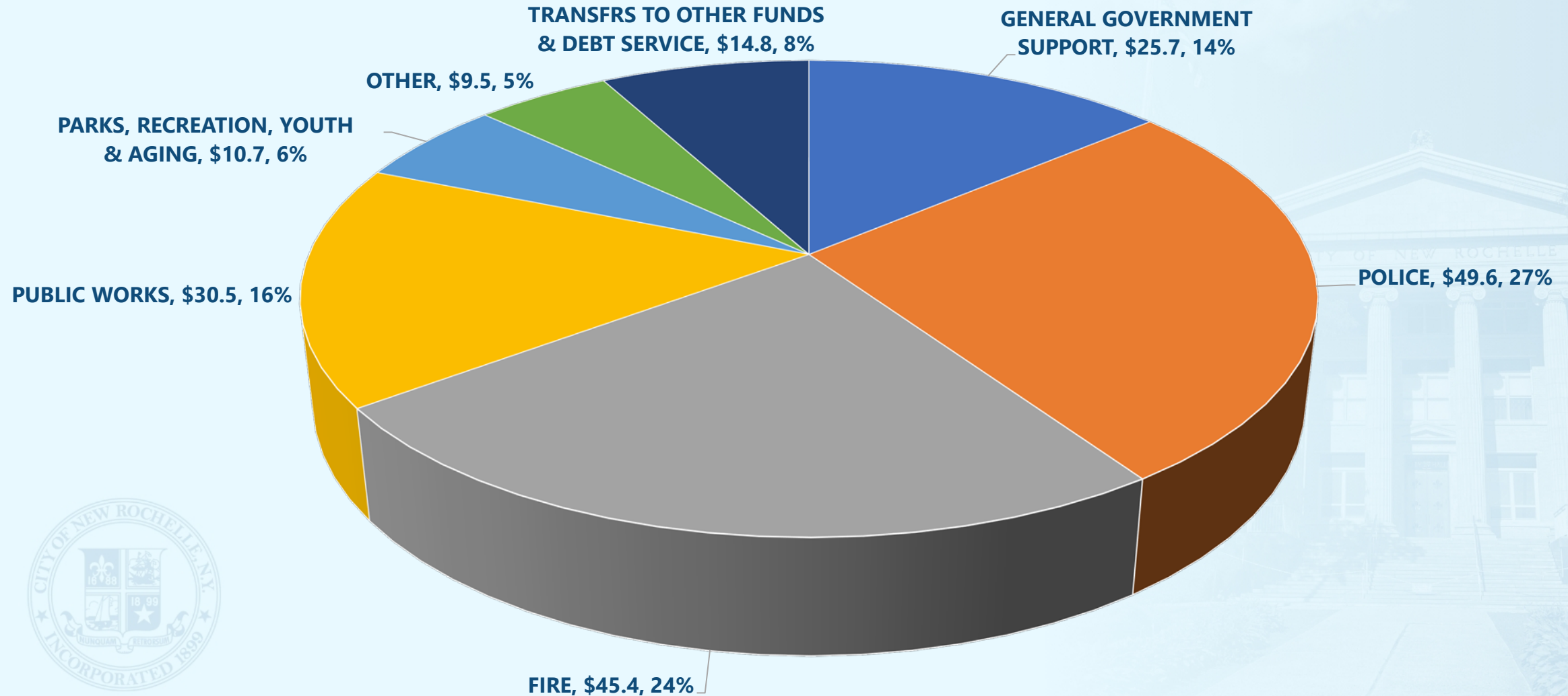
OPERATING BUDGET EXPENSES – BY FUNCTION (DOLLARS IN MILLIONS)

Expense Category	2025 Adopted Budget	2026 Proposed Budget	Variance	
			\$	%
General Government Support	\$25.5	\$25.7	\$0.26	1.01%
Police	\$47.2	\$49.6	\$2.42	5.12%
Fire	\$42.6	\$45.4	\$2.85	6.70%
Public Works	\$31.1	\$30.5	(\$0.56)	(1.80%)
Parks, Recreation, Youth & Aging	\$10.5	\$10.7	\$0.16	1.47%
Other	\$10.1	\$9.5	(\$0.55)	(5.49%)
Transfer to Other Funds & Debt Service	\$15.0	\$14.8	(\$0.21)	(1.41%)
Total	\$181.9	\$186.2	\$4.36	2.39%



2026 PROPOSED EXPENSE BUDGET

OPERATING BUDGET EXPENSES – BY FUNCTION (DOLLARS IN MILLIONS)



2026 PROPOSED EXPENSE BUDGET

GENERAL FUND MAJOR EXPENDITURE CATEGORIES

Item	2025 Adopted Budget (In Millions)	2026 Proposed Budget (In Millions)	Variance (In Millions)
Salaries/Fringes*	\$90.1	\$93.5	\$3.4
Health Insurance	\$21.3	\$21.4	\$0.1
Retirement Costs	\$16.7	\$17.0	\$0.3
Total	\$128.1	\$131.9	\$3.8

***Not Including Health Or Retirement Benefits.**

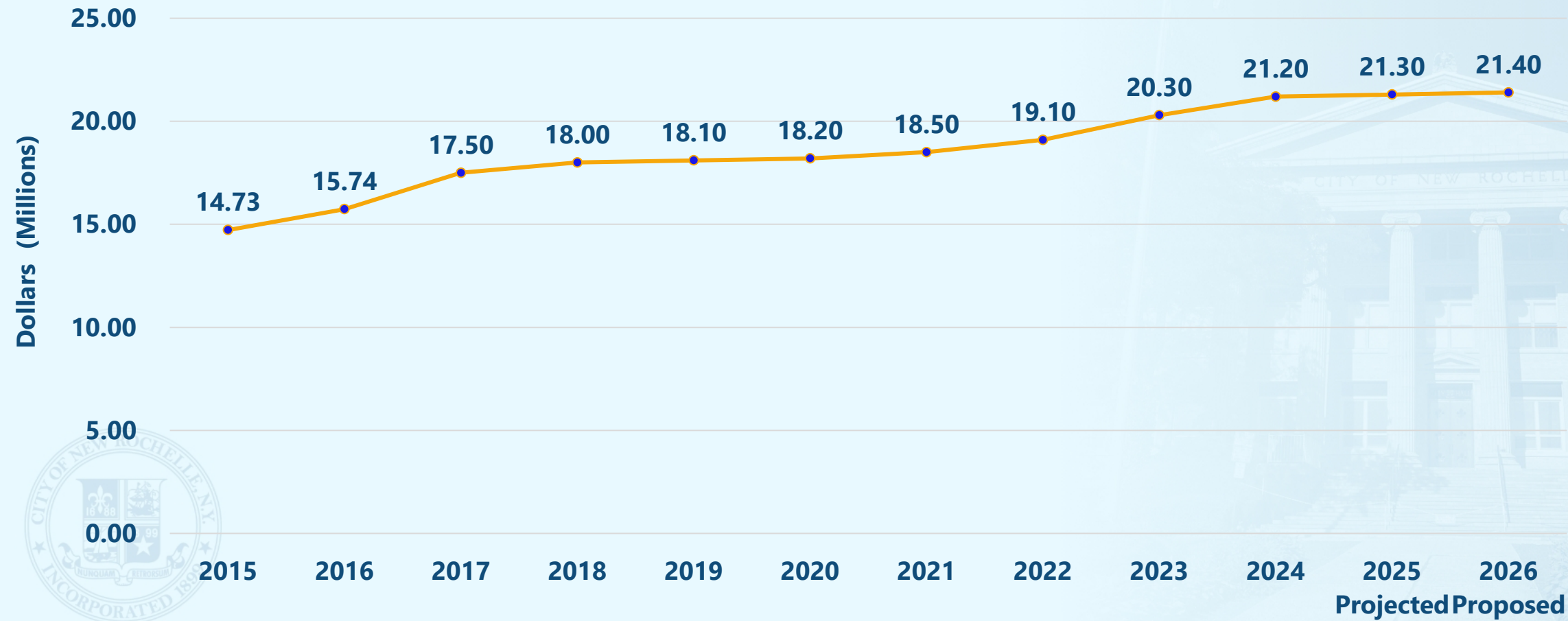
2026 Tax Cap: 2.64% or \$1.85M



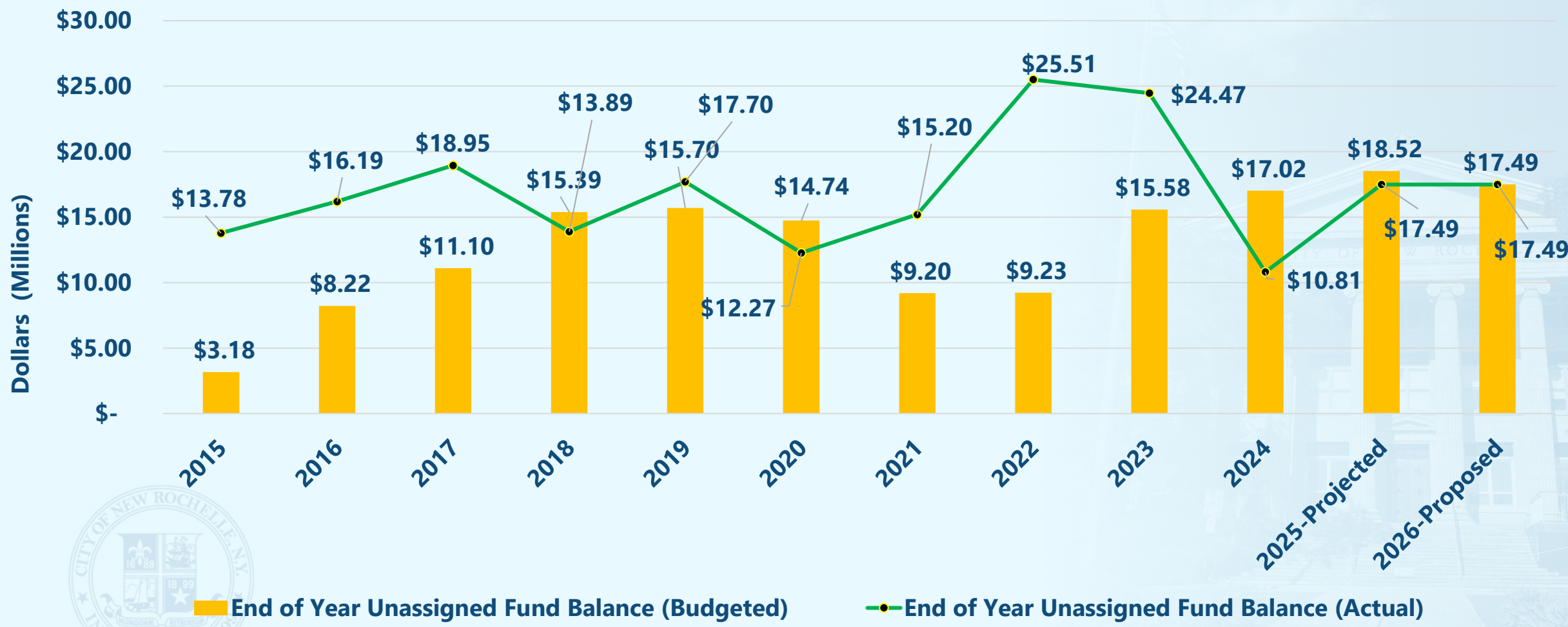
2026 PROPOSED EXPENSE BUDGET

EXPENSES – HEALTH INSURANCE

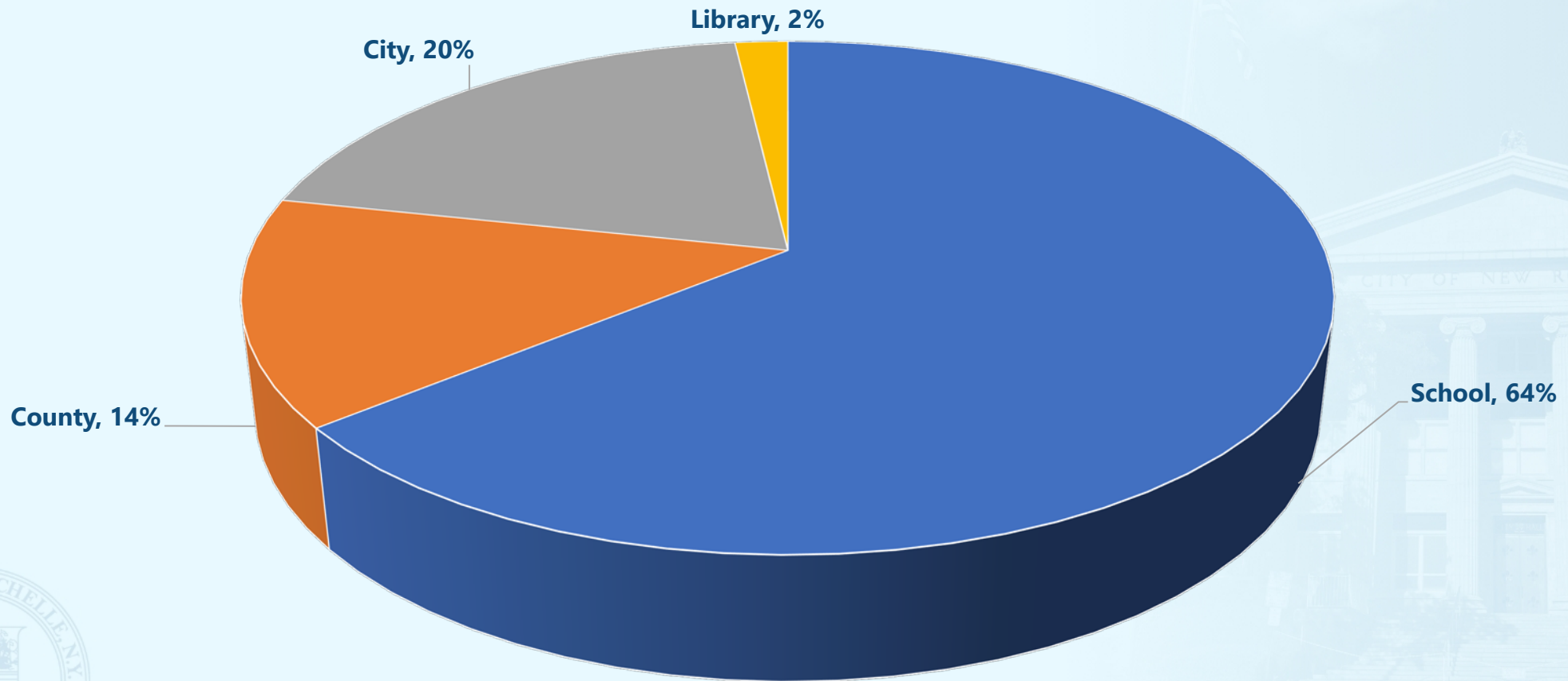
2026 Proposed Budget Estimate = \$21.4M



2026 PROPOSED BUDGET UNASSIGNED FUND BALANCE



WHERE DO YOUR TAX DOLLARS GO?



THE CITY RECEIVES ~20¢ FOR EVERY PROPERTY TAX DOLLAR.

LONG RANGE OUTLOOK

- Our long-range outlook is positive as sales tax and PILOT revenue continues to climb.



The Slides of This Budget Presentation May Be Viewed Online

www.newrochelleny.gov/ProposedPresentation



DEPARTMENT OF BUILDINGS

2026 PROPOSED BUDGET PRESENTATION

NOVEMBER 12, 2025

Paul Vacca
Commissioner

Soraya Ben-Habib
Deputy Building Official



2026 PROPOSED BUDGET PRESENTATION AGENDA



OUR MISSION

1

ORGANIZATIONAL CHART

2

2025 ACCOMPLISHMENTS

3

2025 EXPENSES VS. 2026 EXPENSES

4

2025 REVENUE VS. 2026 REVENUES

5

EXPENSES VS. REVENUES

6

HISTORICAL REVENUES (2017-2024)

7

PERFORMANCE MEASURES

8

2026 GOALS



2026 PROPOSED BUDGET PRESENTATION

OUR MISSION

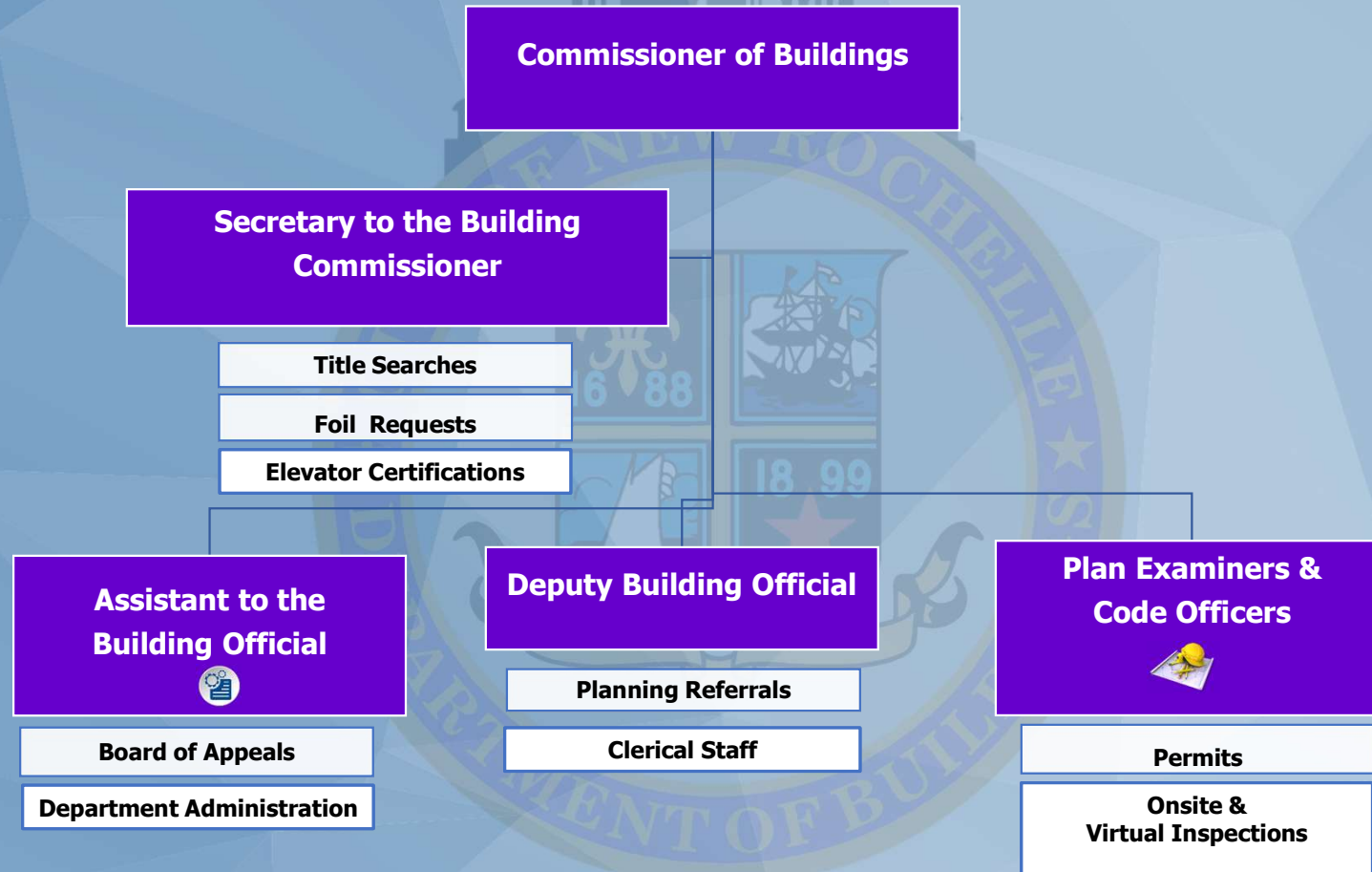
The Mission of the Department of Buildings is to ensure the greatest quality of life and public safety for the City of New Rochelle.

Our goal is to provide fair and effective planning, guidance and oversight in the compliance and enforcement of all construction, building, zoning, housing, property maintenance, commercial signage, and administrative support services.



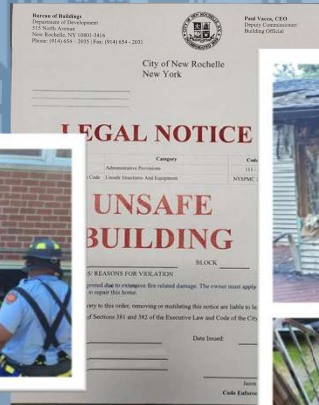
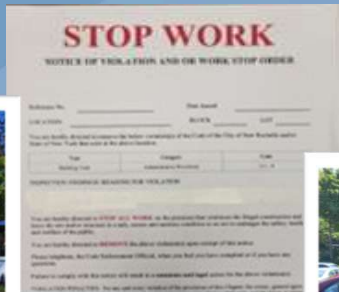
2026 PROPOSED BUDGET PRESENTATION

ORGANIZATIONAL CHART



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



- Issued **69** stop work orders to date
- Removed **2** illegal apartments to date
- Abated **9** properties to date, plus an additional **13** properties are reoccurring: **Litter, debris and graffiti**



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

- Achieved **100%** registration level for multiple dwelling registrations out of **997** Multi-dwelling properties, renewals are ongoing.
- Updated newly implemented elevator inspection protocol along with achieving **100%** compliance for billing of elevators and escalators & **85%** total compliance for inspections for elevators out of **524** cars
- Managed consultants to assist in expedited review process
- Issued **2,028** Building permits, plumbing & electrical to date
- Conducted **4,865** building construction, housing code, and plumbing inspections to date.

Bureau of Buildings
CITY OF NEW ROCHELLE, NY

Elevator Certificate of Inspection

This Elevator has been inspected according to the Rules and Regulations of the American Society of Mechanical Engineers, ASME, A17.1 Safety Code for Elevators and Escalators.

This certificate must be posted in the elevator or immediately adjacent to the entrance of all registered escalators on or to 15 feet of the side of the City of New Rochelle.

Date: **February 28, 2024**

Location: **_____**

Certificate #: **EV-2024**

Bureau of Buildings
Department of Development
515 North Avenue
New Rochelle, NY 10801-3416
Phone: (914) 654-2035
Fax: (914) 654-2031

City of New Rochelle
APPLICATION REVIEW REPORT

New Rochelle, NY 10804

JOB LOCATION: 75 Echo Ave

Your application provided:
Removing an unpermitted addition to the deck and reverting it back to its original structure.

This Bureau has received your last submitted plans for the noted project and offers the following comments:
1. (0204 2021) Ref#1633

Insurance Requirements

Contractor's certificate of insurance. Each certificate must list "City of New Rochelle, 515 North Avenue, New Rochelle, NY 10801" as certificate holder.

1. Certificate of Liability Insurance. This Aired certificate must also name "City of New Rochelle" as additional insured on a primary and non-contributory basis on the above referenced Commercial Umbrella policy as required for building permit with additional insured coverage being at least as broad as form (same form number than the endorsement form you will be submitting).

2. The Liability Endorsement form, must be submitted with the Liability Certificate (Mandatory). Ex of endorsement form: **CE1205, CE 20 12 04 15, BP 04 55 01 06, ISO Item 20 12 04 15, or MCS 01 01.**

3. Certificate of Worker's Compensation.

4. Certificate of Disability Insurance.

Application Review:

1. GC (Roe Contractor NY) to submit insurances noted above with proper verbiage

2. RA to revise Building Code to 2020 Building Code of NYS, not Residential as this is a 3 Family, and other codes noted as "International" as they are no longer are called International codes. Remove phrasing since there is no phrasing work

3. Revise Climate Chart to 300

4. On Draw, A1 Deck Foundation Plan note 2020 Building Code of NYS and remove Residential

Division of Planning
Department of Development
515 North Avenue
New Rochelle, NY 10801

City of New Rochelle
New York

BUILDING PERMIT HOLDERS/APPLICANTS FOR FINAL INSPECTIONS
IMMEDIATELY PLEASE READ AND COMPLY

Application for final inspection is to be made after completion of work as approved by the Building Permit.

1. **Request the final inspection form, properly and fully filled out and delivered to the Bureau of Buildings 24 hours before date requested for final inspection**

2. **Verification the Certificate of Insurance, properly and fully filled out, signed and submitted.**

3. **Complete Building Permit for conditions and special conditions:** Submit all required documents:

Final Land Survey or Site Plan: **Self & Ryan Affidavit**

Final Planning Approval: **Planning Affidavit**

Final Electrical Approval: **Planning Affidavit**

Energy Conservation Code Affidavit: **Energy Affidavit**

New Rochelle Department of Public Works: **Special Use Affidavit**

New Rochelle Fire Department: **Final Code Affidavit**

New Rochelle Department of Health: **Health Affidavit**

New Rochelle Department of Public Works: **Multiple Items Affidavit**

Others: _____

Permit #: **_____**

Issued: **_____**

Location: **_____**

Inspector: **_____**

Permit ()

Plumbing ()

Electrical ()

City of New Rochelle
New York

BUILDING PERMIT

Permit No. **BP2024**

Permit Type **Temporary Structure**

Est. Cost **\$2,500**

Total Fee **\$115.00**

Date Issued **10/20/2024**

Expires On **10/20/2026**

Zoning **R20C-4**

Contractor **Count Group Corp**

Count, Class **_____**

Occupancy/Use **_____**

Description of work:
C Hook Scaffold installation for facade repairs. Facade work under separate permit.

Conditions of the Building Permit

1. All work shall be executed in strict compliance with the permit application, approved plans, and the New Rochelle Zoning Code, 2020 New York State Uniform Fire Prevention and Building Code, 2020 New York State Energy Code, and all other applicable laws, rules, and regulations. This building permit does not constitute authority to build in violation of any Federal, State, or local law.

2. Construction shall begin within 90 days of date of permit issuance. This work shall not be suspended or abandoned for a period in excess of 6 months. Otherwise, the building permit will be rendered null & void. Additionally, a Certificate of Occupancy or Certificate of Completion must be obtained prior to the expiration of this period.

3. The approved plans and building permit shall be retained on the job and made available to the Bureau of Buildings and the building construction inspector at all times.

4. Revisions to the work which deviate from the approved plans shall be submitted to the Bureau of Buildings under an amendment application for approval before the changes are made.

5. File a separate application for electrical and plumbing permits.

6. Comply with all applicable codes and regulations.

THIS BUILDING PERMIT SHALL BE POSTED AND IN FULL VIEW AT THE JOB SITE

For Paul Vacco, CEO
Commissioner of Buildings

City of New Rochelle
New York

BUILDING PERMIT

Permit No. **PP2024**

Job Location **_____**

Parcel Number **4-1204-0098**

Total Fee **\$240.00**

Date Issued **10/20/2024**

License No. **_____**

Property Owner **_____**

In Reference to **24-001**

FROM THE FOLLOWING WORK:

Location	Fixture Type	Quantity
Interior	San. Sewer	1

THIS PLUMBING PERMIT SHALL BE POSTED AND IN FULL VIEW AT THE JOB SITE

Joseph Pucci - Plumbing Inspector

Department of Development
Bureau of Buildings
515 North Avenue
New Rochelle, NY 10801
Phone: (914) 654-2035
Fax: (914) 654-2031

City of New Rochelle, New York

IDENTIFICATION OF OWNER / MULTIPLE DWELLING REGISTRATION

Attention: Owners of Multiple Dwelling Units,

According to New Rochelle City Ordinance 209-2, every owner of a multiple dwelling, which is either rented, leased, let or hired out to be occupied or is occupied, on the temporary or permanent residence or home of three or more families living independently of each other, shall file with the Building Official a written "Multiple Dwelling Registration Statement".

You are receiving this letter because you have been identified as the owner of a property that meets the definition of a multiple dwelling.

1. The form must be filled out online @ www.newrochelle.com. Click on DEPARTMENTS, then click on BUILDINGS, then click on MULTIPLE DWELLING REGISTRATION (on the left side of the page). Fill in all of the necessary information.

2. Print the Completed Document. The "Y" page must be signed and notarized and delivered to the Building Bureau or mailed to Building Bureau @ 515 North Ave, New Rochelle, NY 10801. **Attention Inspector Lock**

3. Pages 2 & 3 must be posted as per notation at the bottom of each page. Post one form in home / building vestibule.

City of New Rochelle
New York

BUILDING PERMIT

Permission is Hereby Granted to:

Property Owner	Job Location
Job Location	Job Location
Job Location	Job Location
Job Location	Job Location

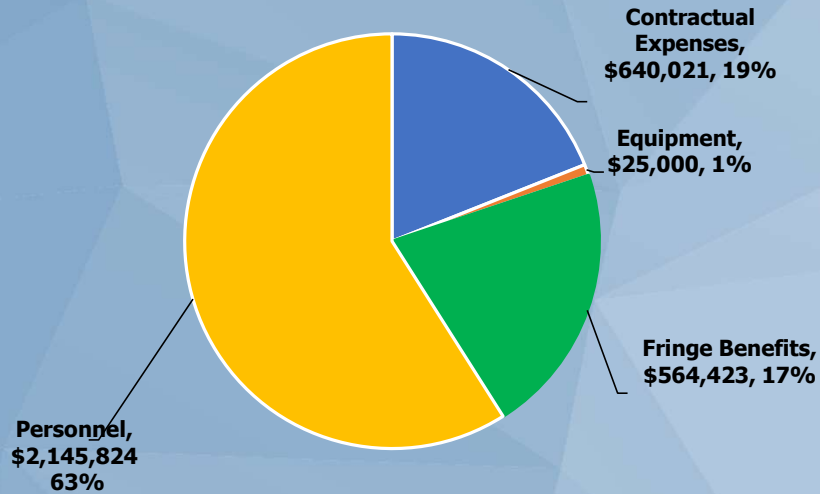
For Paul Vacco, CEO
Commissioner of Buildings

CITY OF NEW ROCHELLE, N.Y.
INCORPORATED 1899

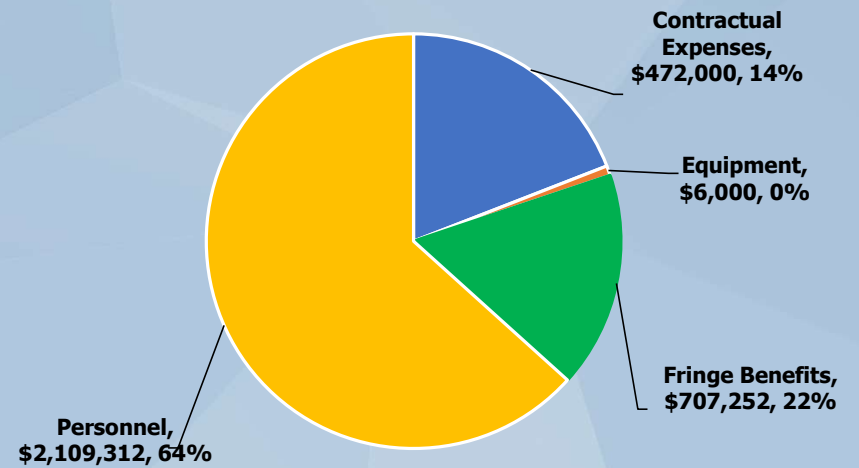
2026 PROPOSED BUDGET PRESENTATION

2025 EXPENSES VS. 2026 EXPENSES

2025 ORIGINAL EXPENSE BUDGET



2026 PROPOSED EXPENSE BUDGET



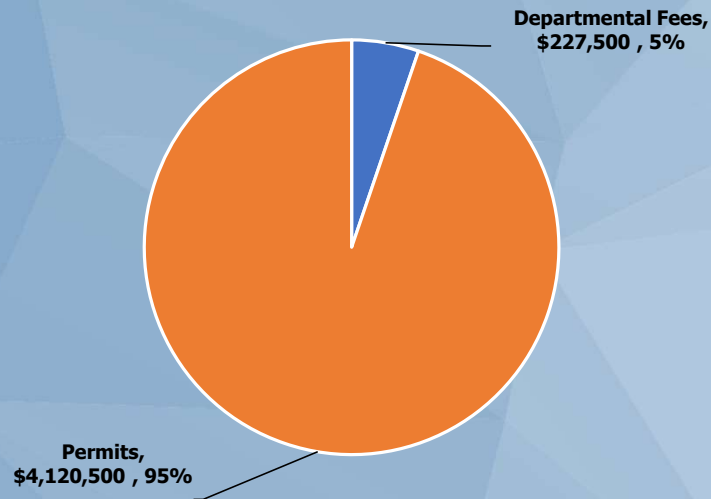
Expense Type	2025 Original	2026 Proposed	Variance
Personnel	\$2,145,824	\$2,109,312	\$(36,512)
Fringe Benefits	\$564,423	\$707,252	\$142,829
Equipment	\$25,000	\$6,000	(\$19,000)
Contractual	\$640,021	\$472,000	(\$168,021)
Total	\$3,375,268	\$3,294,564	(\$80,704)



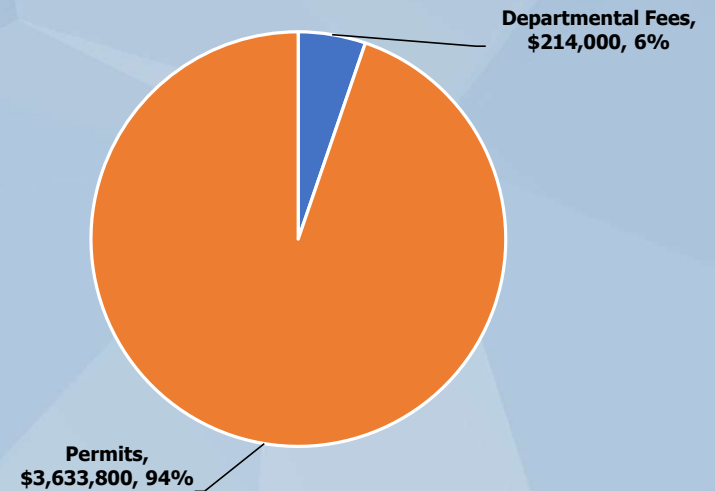
2026 PROPOSED BUDGET PRESENTATION

2025 REVENUES VS. 2026 REVENUES

2025 ORIGINAL REVENUE BUDGET



2026 PROPOSED REVENUE BUDGET

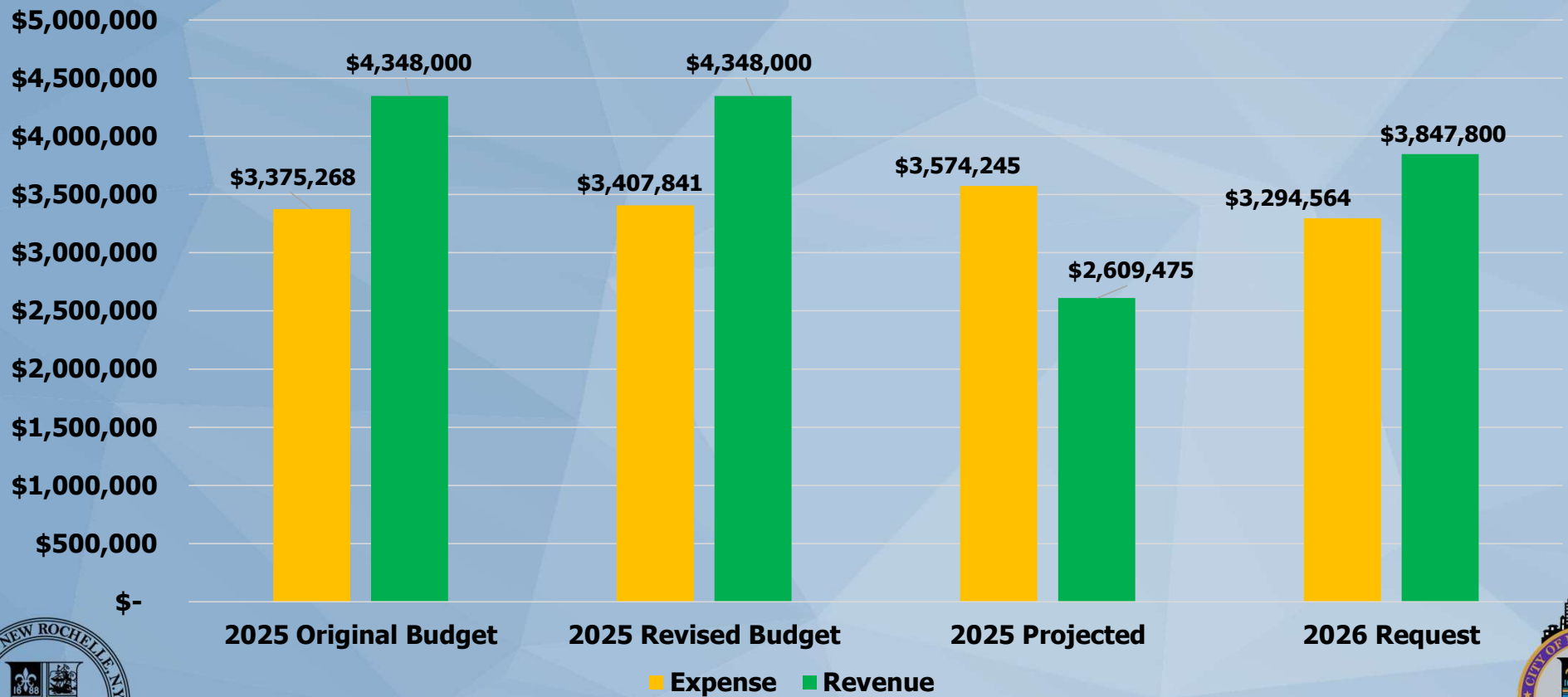


Revenue Type	2025 Original	2026 Proposed	Variance
Fees	\$227,500	\$214,000	(\$13,500)
Permits	\$4,120,500	\$3,633,800	(\$486,700)
Total	\$4,348,000	\$3,847,000	(\$500,200)



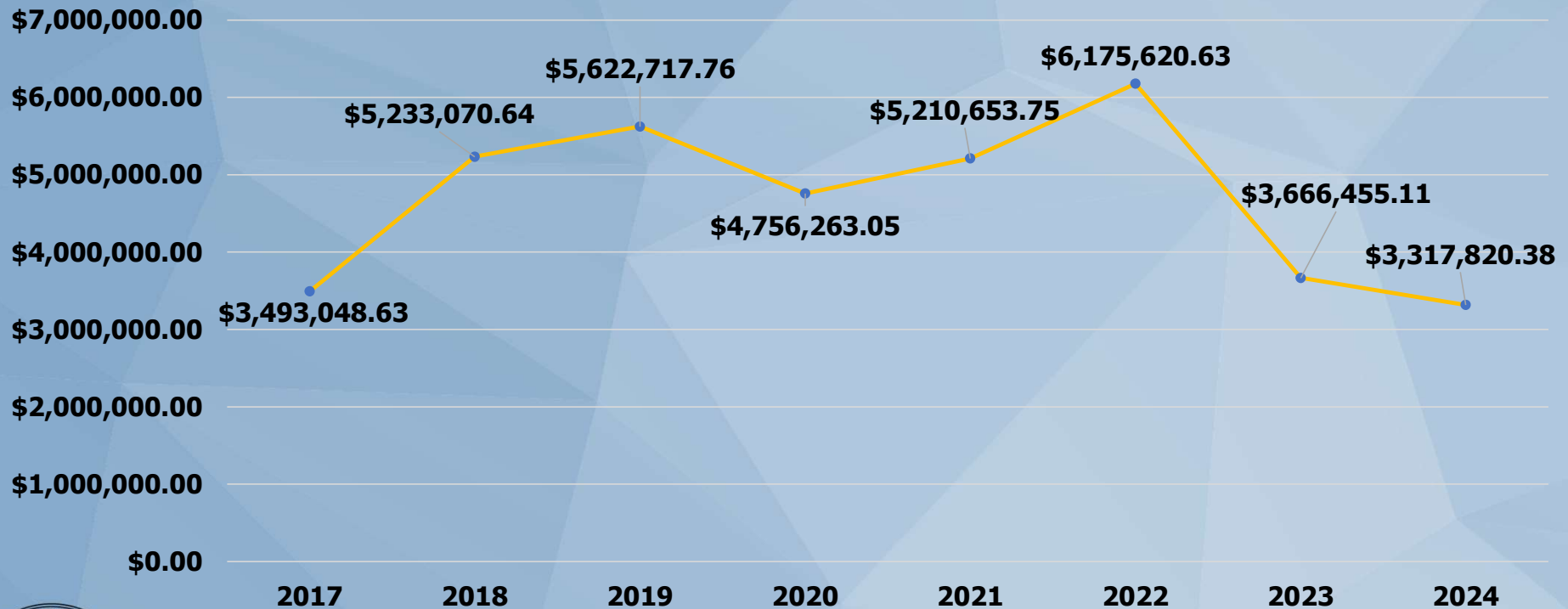
2026 PROPOSED BUDGET PRESENTATION

EXPENSES VS. REVENUES



2026 PROPOSED BUDGET PRESENTATION

HISTORICAL REVENUES (2017 – 2024)



TOTAL REVENUE COLLECTED (2017-2024): \$37,475,650



2026 PROPOSED BUDGET PRESENTATION

PERFORMANCE MEASURES

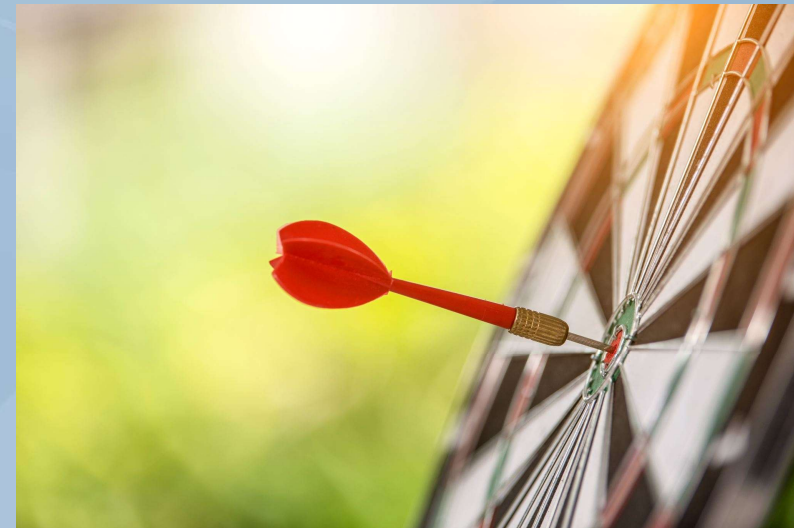
<i>ITEM</i>	<i>2024 ACTUAL</i>	<i>2025 BUDGET</i>	<i>2025 ESTIMATE</i>	<i>2026 BUDGET</i>
<i>Building, Plumbing, Electrical and Sign Permits Issued</i>	3,077	2,028	2,588	2,630
<i>Property Complaints Investigated</i>	5,662	4,245	5,245	5,345
<i>Building & Housing Construction Inspections</i>	4,185	3,639	4,639	4,640
<i>Code Violations Issued</i>	950	733	930	950
<i>Summonses Issued</i>	25	20	30	40
<i>Board Of Appeals On Zoning Cases</i>	35	25	40	42
<i>Plumbing Inspections</i>	680	367	480	490
<i>Title Search Requests</i>	749	513	700	720



2026 PROPOSED BUDGET PRESENTATION

2026 GOALS

- Proceed with the enhancement of our plan review process.
- To process and issue 2,000+ building, plumbing, electrical permits to our applicants.
- To conduct 5,000+ plumbing, electrical, signs and building permit inspections.
- To aim for 100% elevator and escalator compliance throughout the city.
- Begin digitization of historical records.



2026 PROPOSED BUDGET PRESENTATION

Thank you for your time and consideration.

Happy Holidays!



DEPARTMENT OF PUBLIC WORKS

2026 PROPOSED BUDGET PRESENTATION

November 12, 2025

*Alvaro Alfonso-Larrain, P.E., M.Eng.
Commissioner*

*Gino Frabasile, P.E.
Deputy Commissioner/City Engineer*

*Alexander Oliveira
Deputy Commissioner*



2026 PROPOSED BUDGET PRESENTATION AGENDA



OUR MISSION

1

ORGANIZATIONAL CHART

2

2025 ACCOMPLISHMENTS

3

2026 CITY COUNCIL INITIATIVES

4

2025 EXPENSES VS. 2026 EXPENSES

5

2025 REVENUES VS. 2026 REVENUES

6

PERFORMANCE MEASURES

7

2026 GOALS

8

2026 PROPOSED BUDGET PRESENTATION

OUR MISSION

Public Works strives to plan, design, build, maintain and operate public infrastructure in a prompt, courteous, safe, efficient and cost-effective manner to adequately preserve these assets for succeeding generations



2026 PROPOSED BUDGET PRESENTATION

Department of Public Works Operating Environment

The Department of Public Works provides and maintains the City's public infrastructure, providing the following services through its various operations:

- ✓ Municipal engineering (right-of-way permits, compliance, capital improvement)
- ✓ Traffic engineering
- ✓ Storm water management
- ✓ Maintenance, repair and construction of sewers and drains
- ✓ Collection and disposal of refuse and recyclable materials
- ✓ Maintenance, repair, construction and resurfacing of streets
- ✓ Maintenance of traffic control devices and street lights
- ✓ Maintenance of City-owned trees
- ✓ Removal of ice and snow from public thoroughfares
- ✓ Leaf and yard waste removal and recycling
- ✓ Maintenance of City-owned buildings and facilities
- ✓ Maintenance of City vehicles

Did you know?

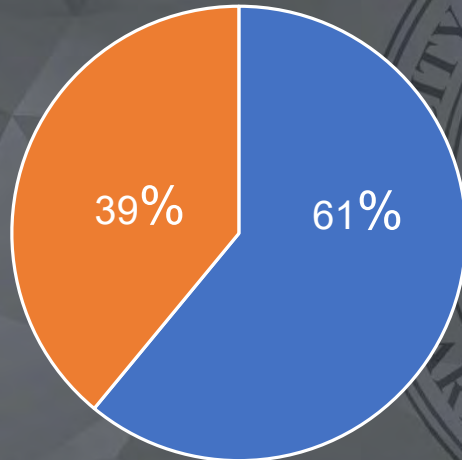
DPW is also the third element of the City's emergency management task force



2026 PROPOSED BUDGET PRESENTATION

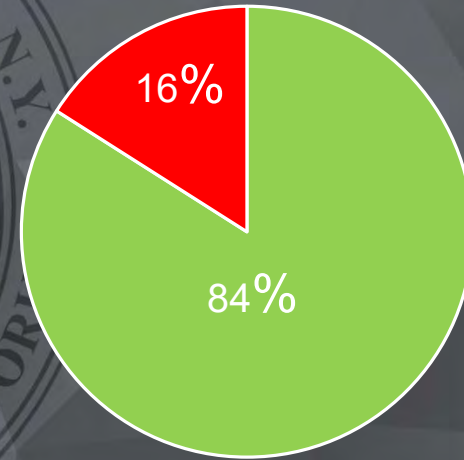
Department of Public Works Operating Environment

DPW BUDGET DISTRIBUTION



■ Personnel ■ Contracted Services and Supplies

DPW SHARE OF TOTAL BUDGET

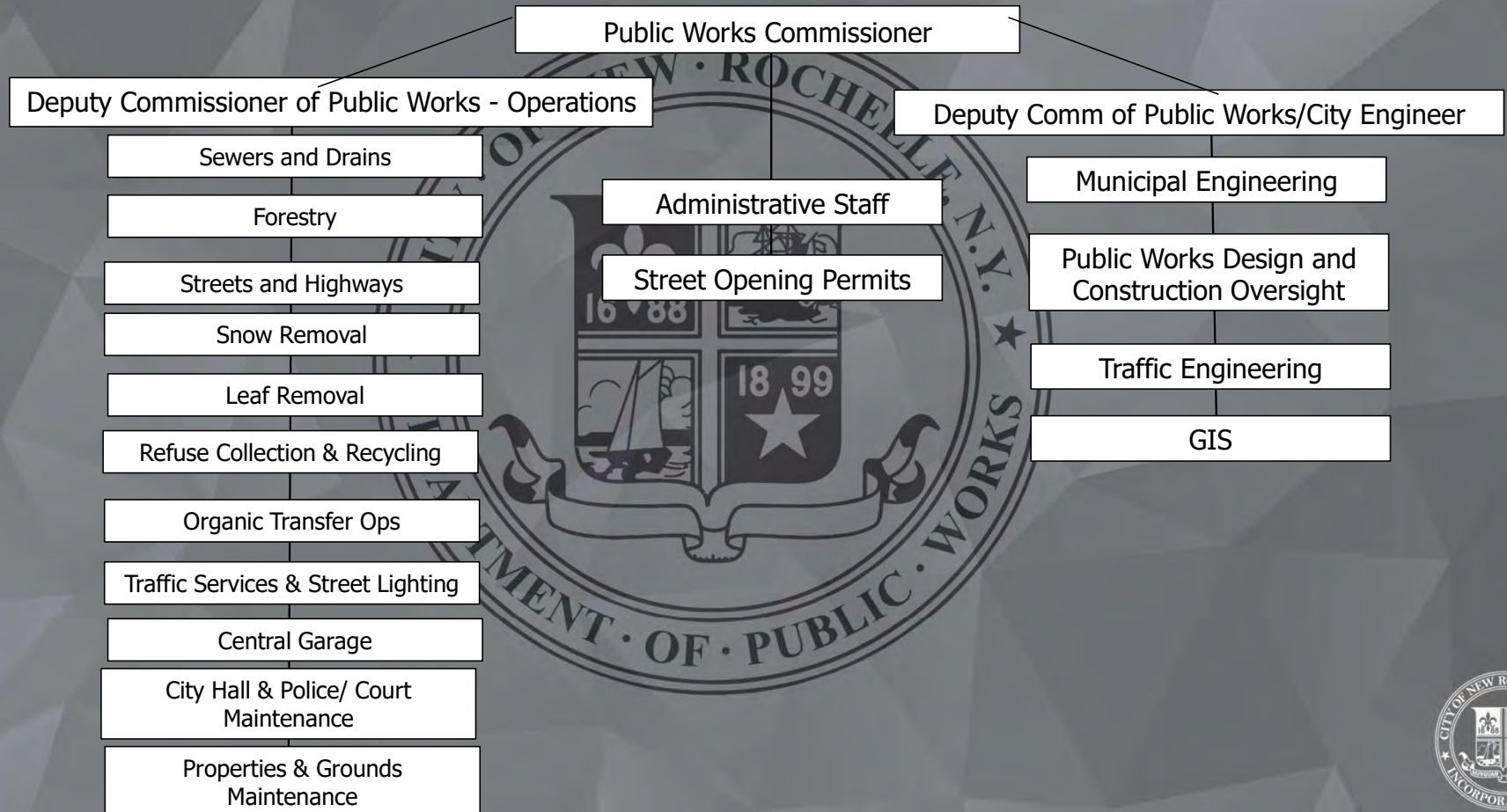


■ Total City Budget ■ DPW Share



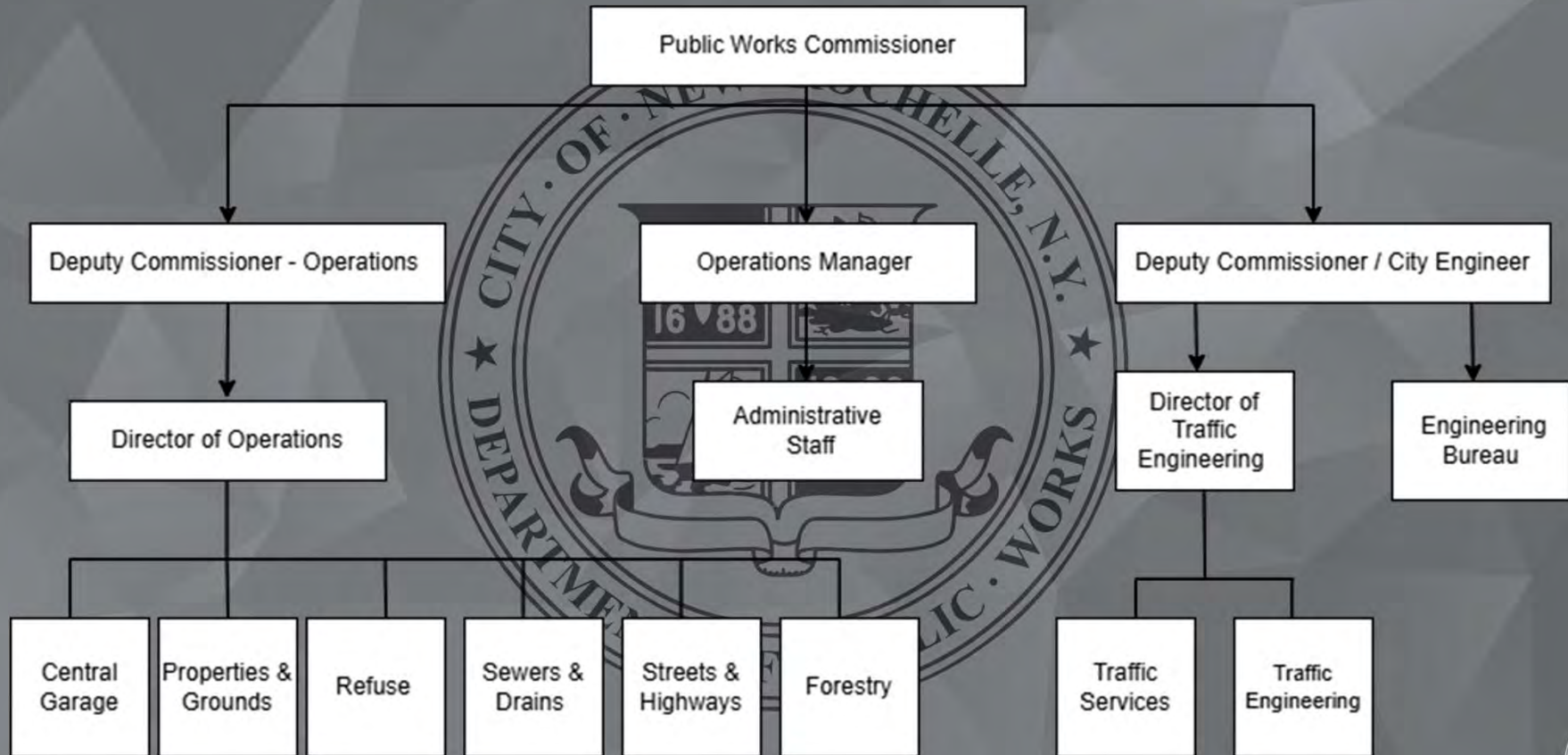
2026 PROPOSED BUDGET PRESENTATION

2025 ORGANIZATIONAL CHART



2026 PROPOSED BUDGET PRESENTATION

2026 ORGANIZATIONAL CHART



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Citywide Paving

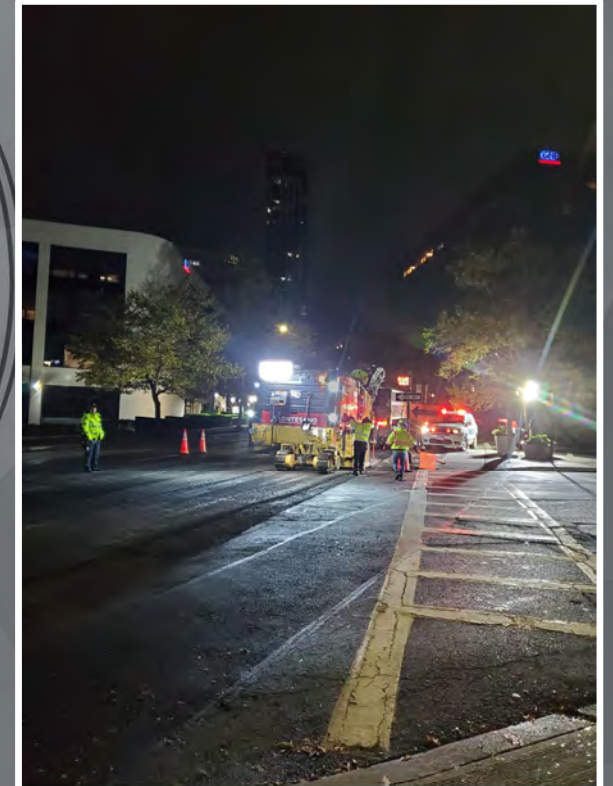
DPW Project 25-001



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Downtown Paving DPW Project 25-001



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Quaker Ridge Rd

DPW Project 25-002



2026 PROPOSED BUDGET PRESENTATION



2025 ACCOMPLISHMENTS

North Ave & Oxford Rd.

DPW Project 25-021



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

40 Pelham Rd

Sprinkler & Fire Alarm System

DPW Project 25-003



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Fire House 5 Retaining Wall

DPW Project 25-040

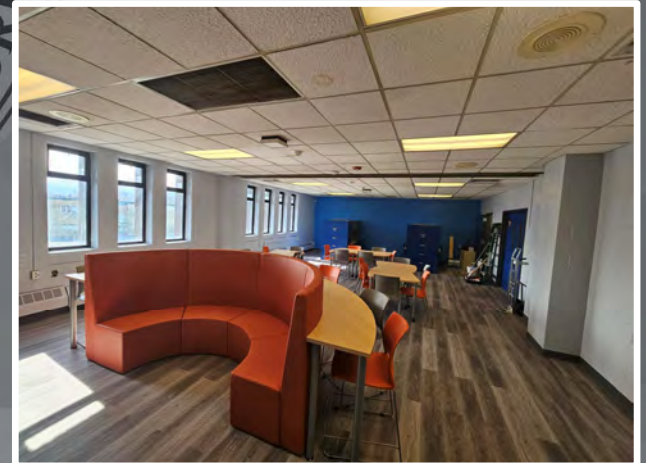
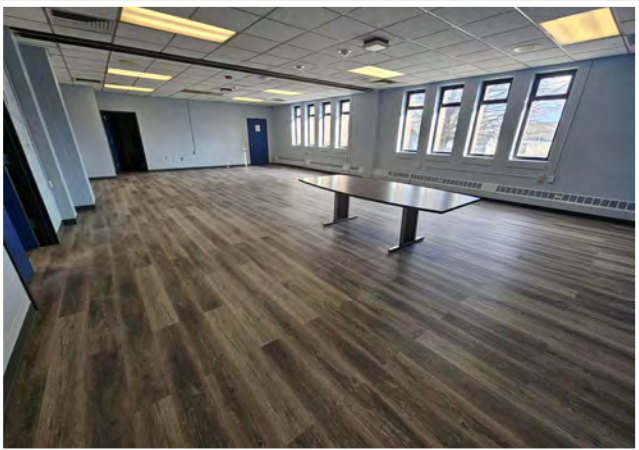
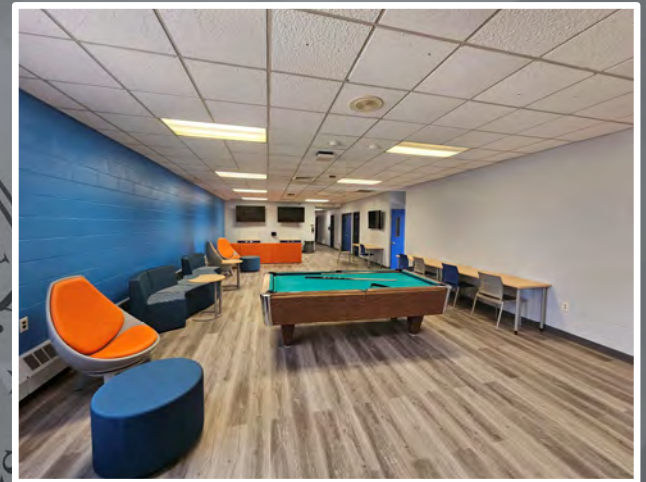


2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Mascaro Teens Room
DPW Project 23-015

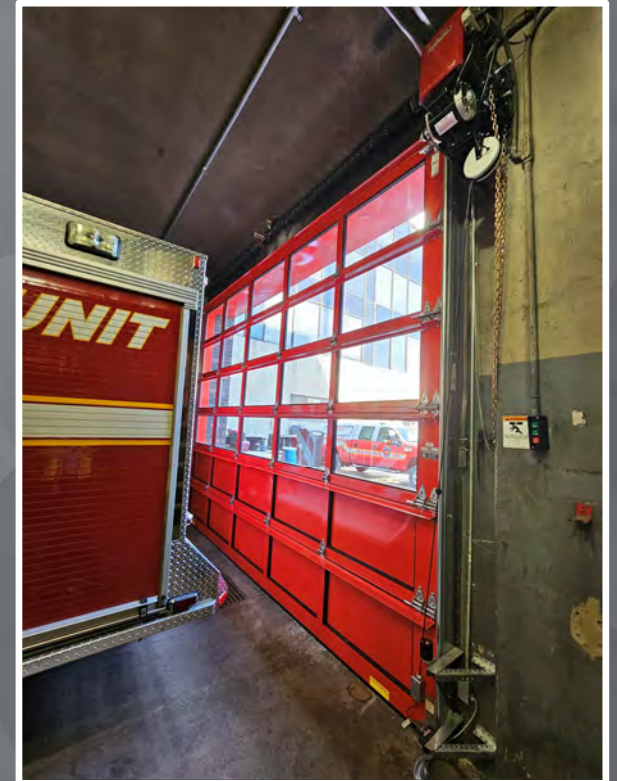


2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Fire Station Overhead Doors DPW Project 24-027

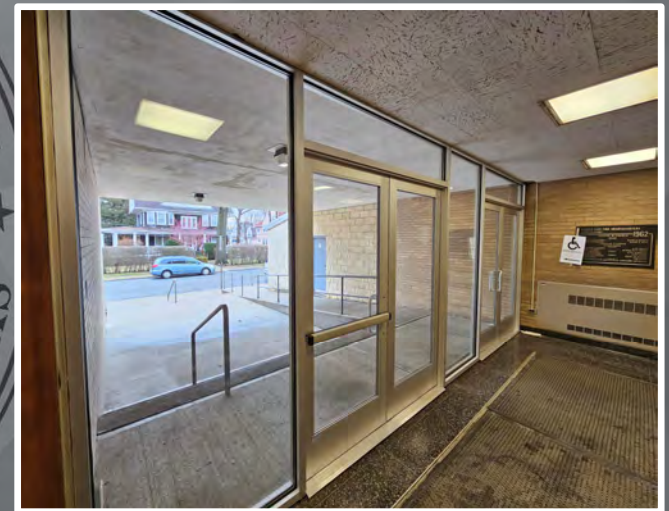


2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Beaufort Pl. Entrance
DPW Project 25-026

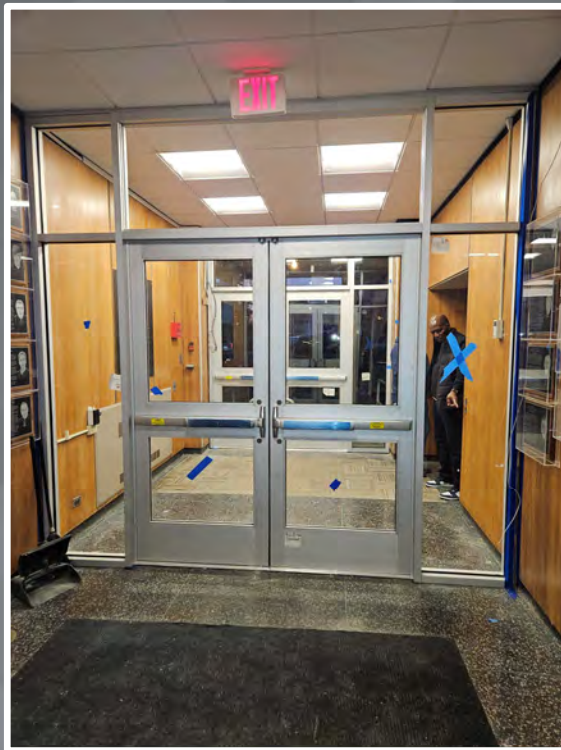


2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



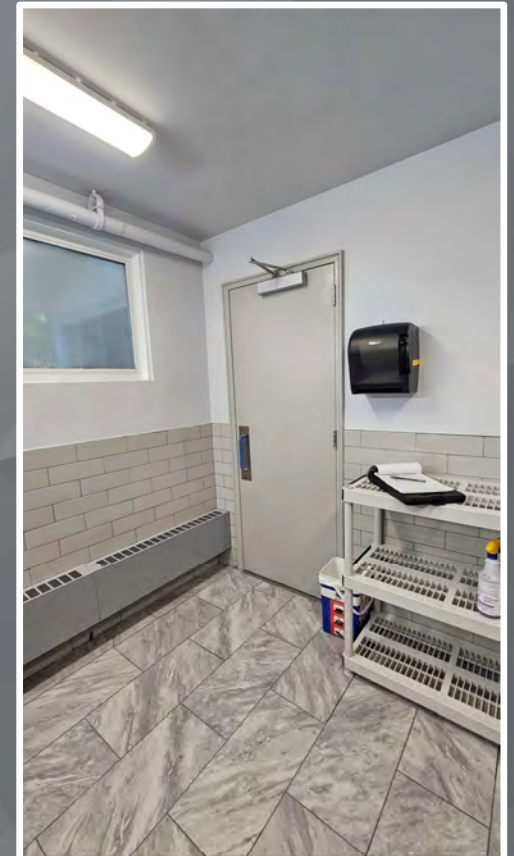
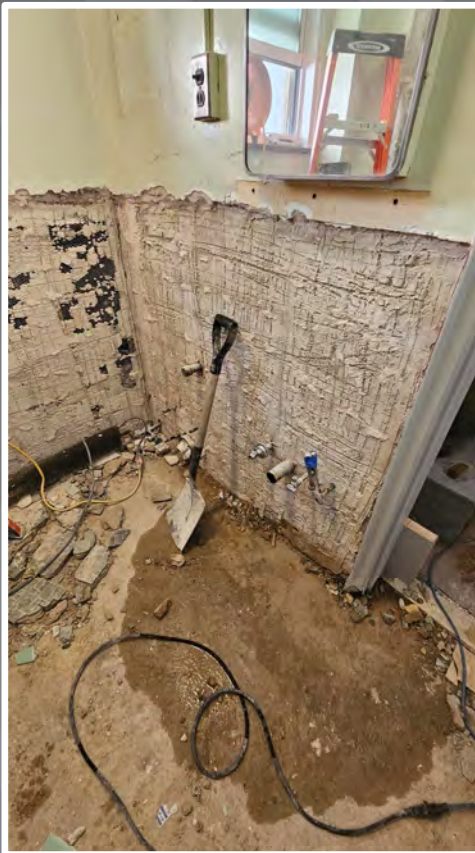
City Hall Main Entrance Improvements DPW Project 23-022



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Fire Houses 1 & 5 Bathroom Renovations
DPW Project 25-030

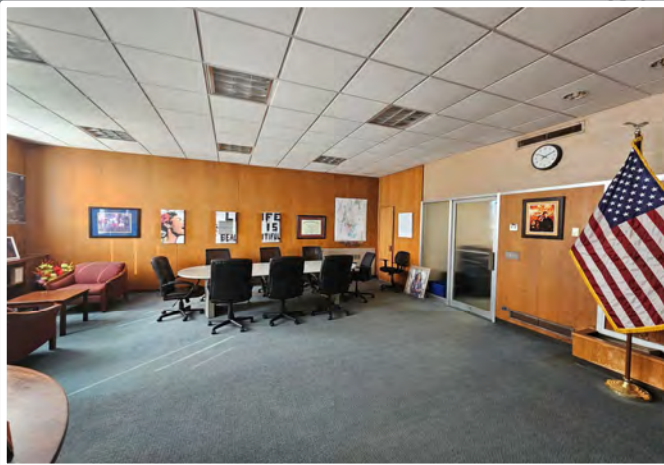
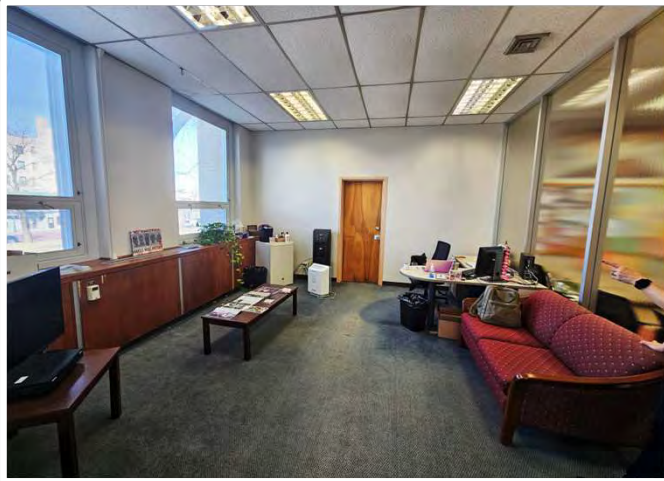


2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



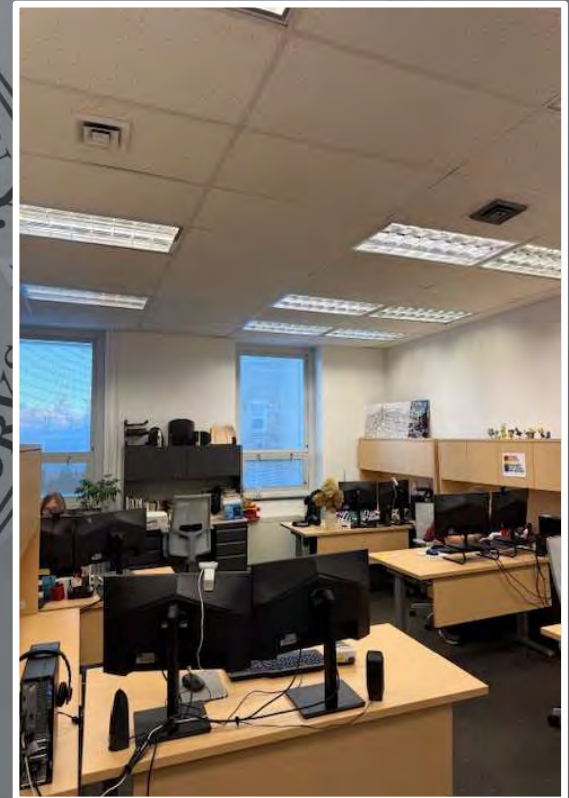
Office Renovations
At City Hall
DPW Project 20-020



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Office Renovations at City Hall
DPW Project 25-042

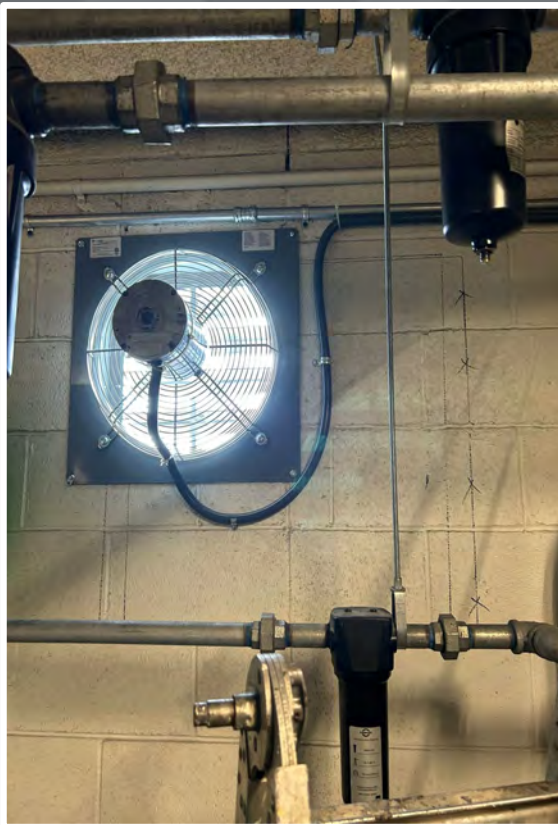


2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



DPW Center Repairs DPW Project 25-027



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Beechwood Site Improvements DPW Project 24-026



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Traffic Calming Program Forest Ave Crosswalk Installation

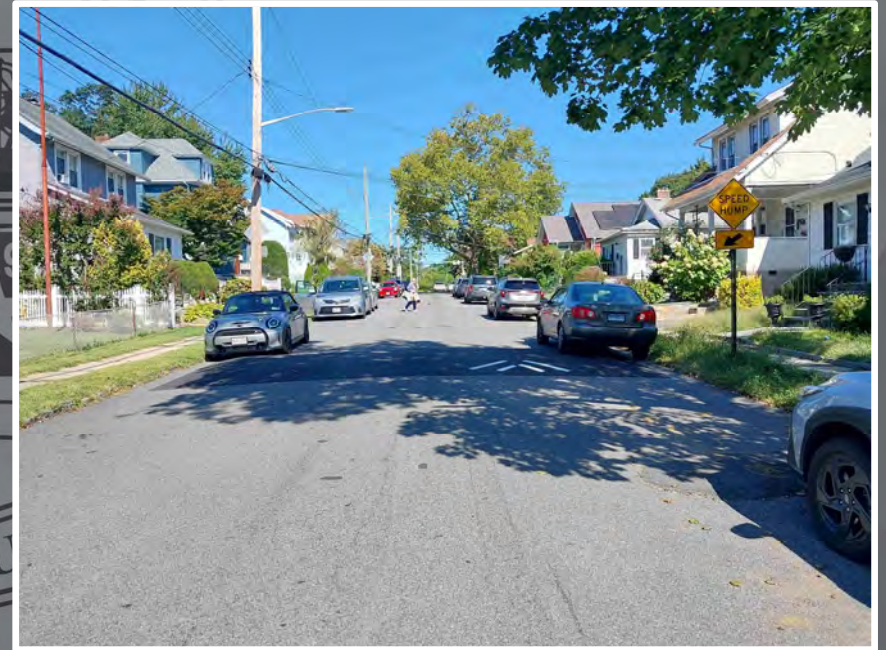


2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Traffic Calming Program Speed Hump Installation on Sylvan Pl.



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Traffic Calming Program Wilmot Rd . Radar Speed Display Sign Installation



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



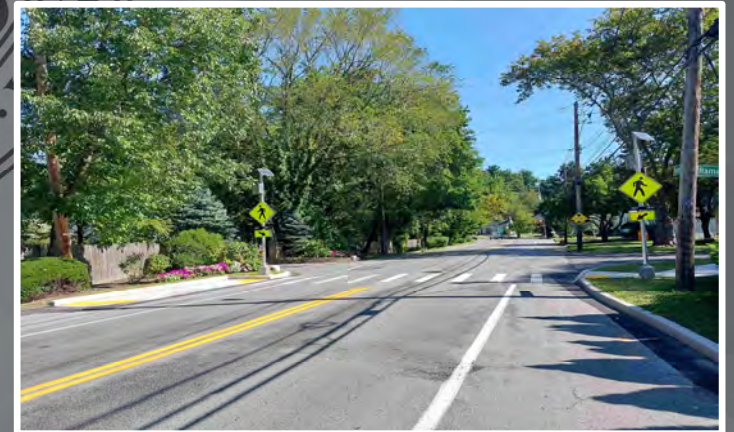
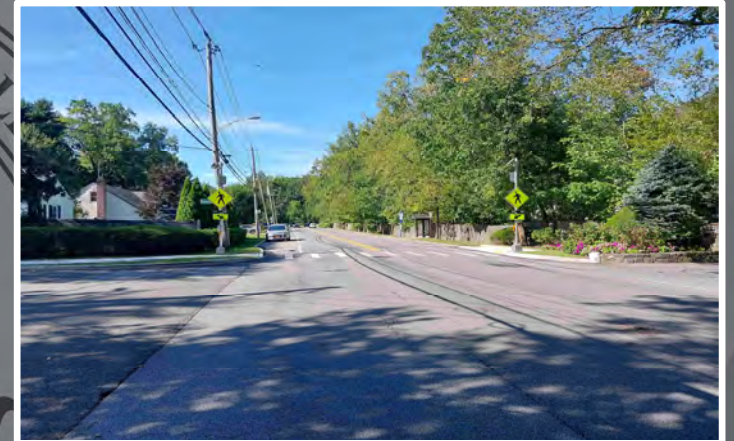
Traffic Calming Program
Additional Pedestrian Warning Signs on Puritan Dr.



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Pinebrook Blvd. & Ramona Ct. Pedestrian Crossing
DPW Project 24-032



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Pinebrook Rd. & Beechmont Dr.
Pedestrian Crossing
DPW Project 24-032



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



**Pelham Rd. Traffic Signal Replacement and
Pedestrian Crossing Improvements
DPW Project 21-023**



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Normandy Lane Traffic Circle Reconstruction DPW Project 24-029

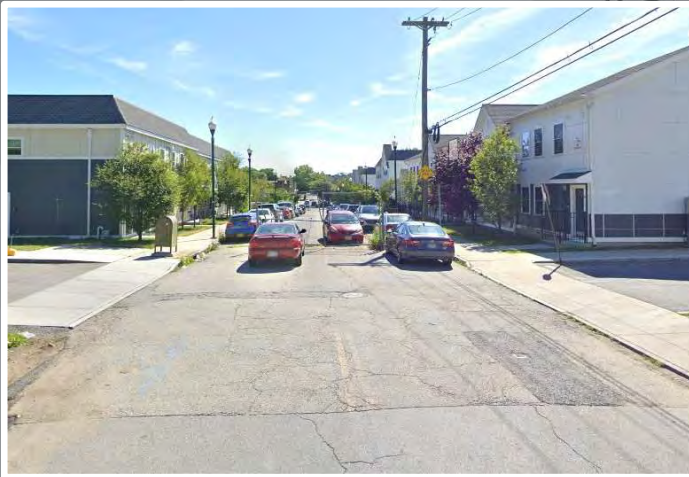


2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



**Winthrop Ave Restoration
DPW Project 24-022**



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Emergency Sewer & Drain Repairs



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS



Marina Project
DPW Project 22-019



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

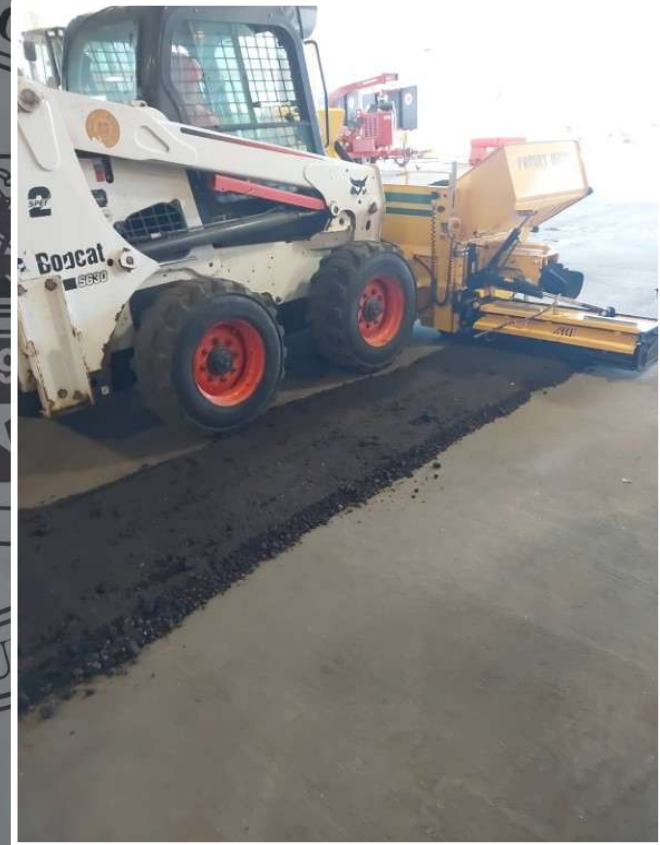
Employee Picnic Area



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

Blacktop Crew Training



2026 PROPOSED BUDGET PRESENTATION

2025 ACCOMPLISHMENTS

2025 DPW Touch A Truck Event



2026 PROPOSED BUDGET PRESENTATION

2026 GOALS



2026 City Council Initiatives

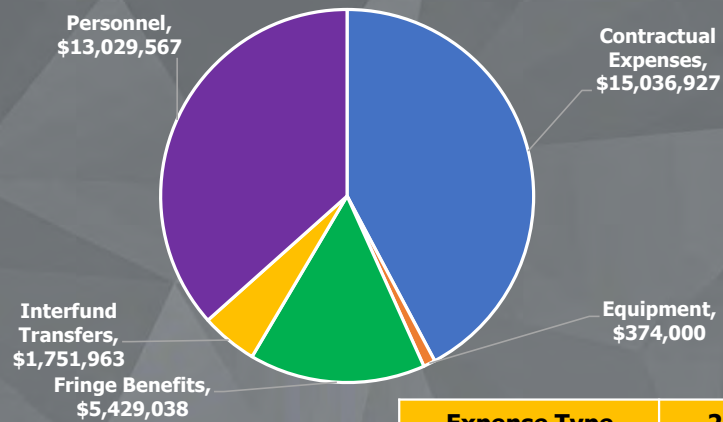


- Traffic Safety
- Complete Streets
- Community Forest Management Plan
- Stormwater Fee Restructuring
- Flood Mitigation Program
- Improved Roadway Quality and Modern Repair Technologies
- Reservoir #1 Dam Repairs
- Workforce Development

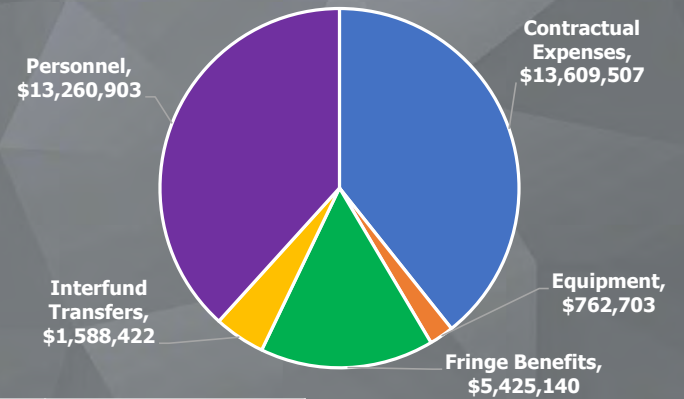
2026 PROPOSED BUDGET PRESENTATION

2025 EXPENSES VS. 2026 EXPENSES

2025 ORIGINAL EXPENSE BUDGET

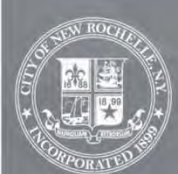


2026 PROPOSED EXPENSE BUDGET



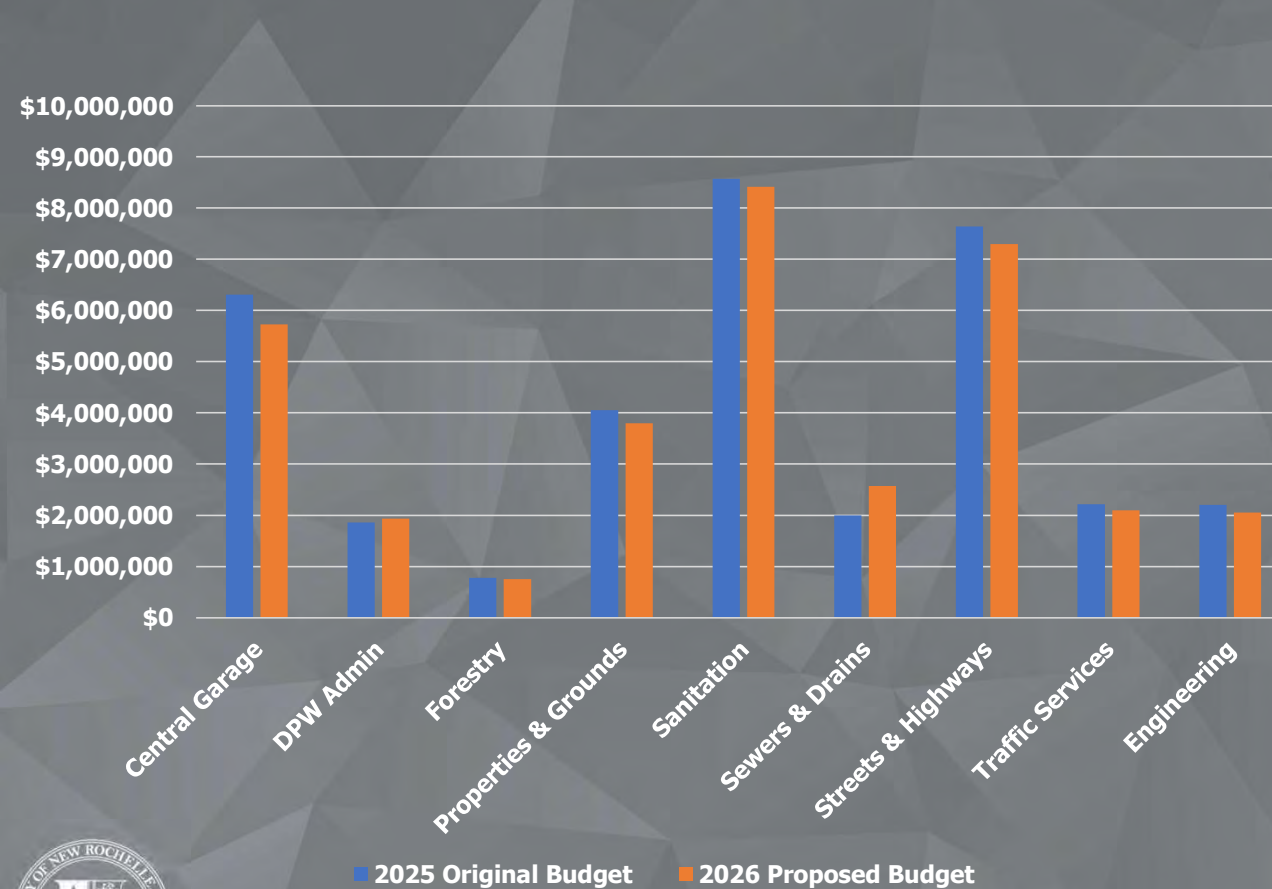
Expense Type	2025 Original	2026 Proposed	Variance
Contractual Expenses	\$15,036,927	\$13,609,507	\$(1,427,420)
Equipment	\$374,000	\$762,703	\$388,703
Fringe Benefits	\$5,429,038	\$5,425,140	(\$3,898)
Personnel	\$13,029,567	\$13,260,903	\$231,337
Subtotal	\$33,869,532	\$33,058,253	(\$811,279)
Interfund Transfers*	\$1,751,963	\$1,588,422	(\$163,541)
Grand Total	\$35,621,495	\$34,646,675	(\$974,820)

*Interfund Transfer represents transfer made by the Central Garage Fund (1640M) to the General Fund (1640) to cover Personnel Costs and Fringe Benefits for Central Garage.



2026 PROPOSED BUDGET PRESENTATION

2025 EXPENSES VS. 2026 EXPENSES (BY ORG)



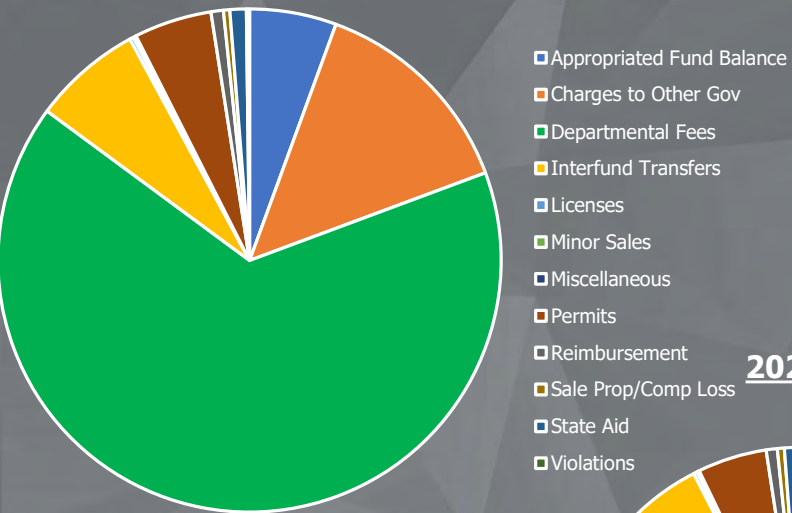
Org	2025 Original	2026 Proposed	Variance
Central Garage (1640+1640M) Subtotal	\$4,555,978	\$4,141,437	(\$414,541)
Central Garage Interfund Transfer*	\$1,751,963	\$1,588,422	(\$163,541)
Central Garage (1640+1640M) Grand Total	\$6,307,941	\$5,729,859	(\$578,082)
DPW Admin (1490)	\$1,857,027	\$1,937,305	\$80,278
Forestry (8730)	\$775,585	\$752,301	(\$23,284)
Properties & Grounds (1500,1502,1600)	\$4,051,337	\$3,798,262	(\$253,075)
Sanitation (8160+8189)	\$8,573,815	\$8,413,414	(\$160,401)
Sewers & Drains (8110)	\$1,997,741	\$2,569,844	\$572,103
Streets & Highways (5110,5140,5142)	\$7,640,664	\$7,296,005	(\$344,659)
Traffic Services (3310)	\$2,216,537	\$2,095,377	(\$121,160)
Engineering (1440)	\$2,200,848	\$2,054,308	(\$146,540)
Total	\$35,621,495	\$34,646,675	(\$974,820)
*Interfund Transfer represents transfer made by the Central Garage Fund (1640M) to the General Fund (1640) to cover Personnel Costs and Fringe Benefits for Central Garage.			



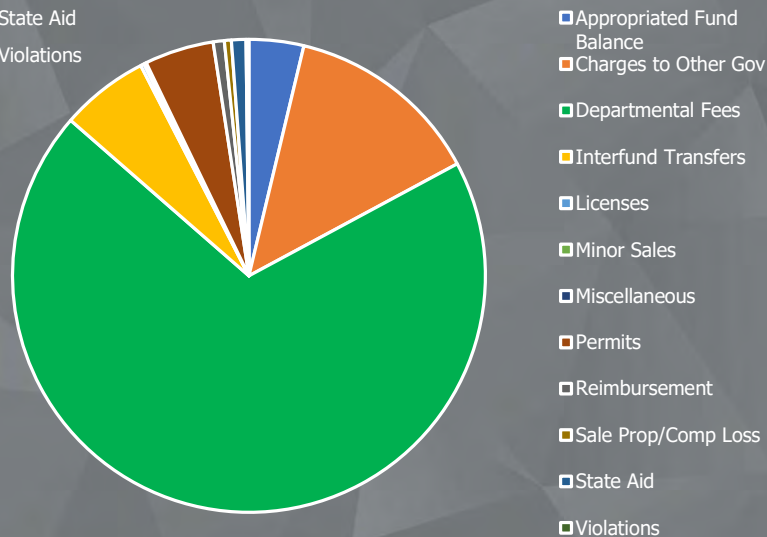
2026 PROPOSED BUDGET PRESENTATION

2025 REVENUE VS. 2026 REVENUES

2025 ORIGINAL BUDGET



2026 PROPOSED BUDGET



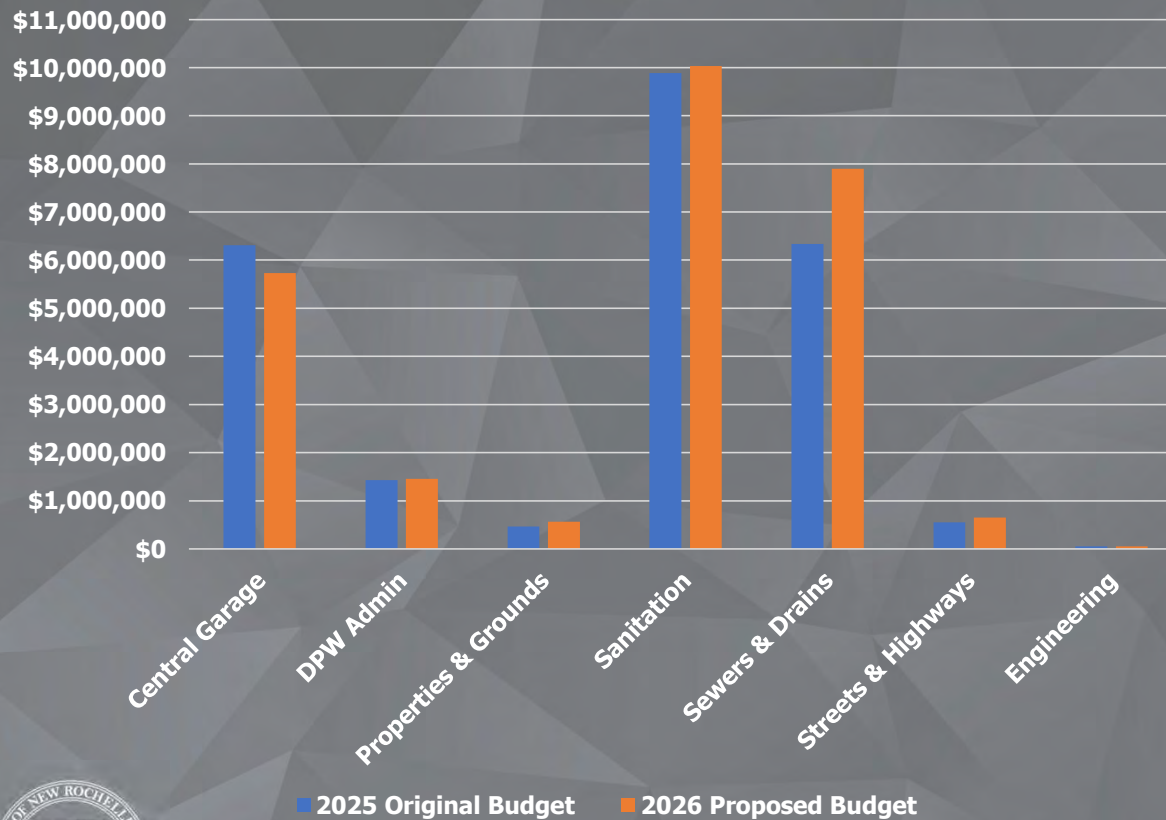
Revenue Type	2025 Original	2026 Proposed	Variance
Charges to Other Gov	\$3,441,520	\$3,541,520	\$100,000
Departmental Fees	\$16,462,286	\$18,270,061	\$1,807,775
Violations	\$50,000	\$50,000	\$-
Licenses	\$60,000	\$60,000	\$-
Minor Sales	\$20,000	\$20,000	\$-
Miscellaneous	\$26,000	\$26,000	\$-
Permits	\$1,250,000	\$1,250,000	\$-
Reimbursement	\$199,648	\$199,648	\$-
Sale Prop/Comp Loss	\$100,000	\$125,000	\$25,000
State Aid	\$265,000	\$265,000	\$-
Subtotal	\$21,874,454	\$23,807,229	\$1,932,775
Appropriated Fund Balance*	\$1,399,458	\$984,917	(\$414,541)
Interfund Transfers**	\$1,751,963	\$1,588,422	(\$163,541)
Total	\$25,025,875	\$26,380,568	\$1,354,693

*Appropriated Fund Balance is from Central Garage Fund
 **Interfund Transfer represents transfer made by the Central Garage Fund (1640M) to the General Fund (1640) to cover Personnel Costs and Fringe Benefits for Central Garage.



2026 PROPOSED BUDGET PRESENTATION

2025 REVENUES VS. 2026 REVENUES (BY ORG)



Org	2025 Original	2026 Proposed	Variance
Central Garage (1640+1640M) Subtotal	\$3,156,520	\$3,156,520	\$0
Central Garage Interfund Transfer**	\$1,751,963	\$1,588,422	(\$163,541)
Central Garage Appropriated Fund Balance*	\$1,399,458	\$984,917	(\$414,541)
Central Garage (1640+1640M) Grand Total	\$6,307,941	\$5,729,859	(\$578,082)
DPW Admin (1490)	\$1,430,000	\$1,455,000	\$25,000
Forestry (8730)	\$0	\$0	\$0
Properties & Grounds (1500,1502,1600)	\$465,000	\$565,000	\$100,000
Sanitation (8160+8189)	\$9,884,538	\$10,033,219	\$148,681
Sewers & Drains (8110)	\$6,336,396	\$7,895,490	\$1,559,094
Streets & Highways (5110,5140,5142)	\$551,000	\$651,000	\$100,000
Traffic Services (3310)	\$0	\$0	\$0
Engineering (1440)	\$51,000	\$51,000	\$0
Total	\$25,025,875	\$26,380,568	\$1,354,693

*Appropriated Fund Balance is from Central Garage Fund

**Interfund Transfer represents transfer made by the Central Garage Fund (1640M) to the General Fund (1640) to cover Personnel Costs and Fringe Benefits for Central Garage.



2026 PROPOSED BUDGET PRESENTATION

PERFORMANCE MEASURES



METRIC	2024 ACTUAL	2025 ESTIMATE	2026 BUDGET
Number of Potholes Filled	7,622	7,960	7,500
Tons of Asphalt for Pothole Repairs	484	480	520
Tons of Recycled Materials – Paper	2,998	2,870	3,000
Tons of Recycled Materials – Commingled	1,857	1,834	1,900
Tons of Food Waste Composting	7	37	40
Number of Trees Planted	50	234	300
Streetlight Repairs	864	640	1,000
Traffic Sign Installations	867	850	850
Traffic Signals Repaired	212	170	180
Crosswalks Re-striped	181	150	160

2026 PROPOSED BUDGET PRESENTATION

PERFORMANCE MEASURES



ITEM	2024 ACTUAL	2025 ESTIMATE	2026 BUDGET
Number of Catch Basins Cleaned	1,500	1,650	1,800
Emergency Repairs (Sewers & Drains)	15	10	10
DPW Permits Issued	1,117	1,200	1,200
Emergency Tree Maintenance	109	60	90
Asphalt Pavement Tons Installed	14,600	15,100	15,500
Miles of Pavement Markings Installed	100	102	110+
Curbs & Sidewalk Repair Locations	51	90	90
Capital Improvement Projects Managed	18	28	24

2026 PROPOSED BUDGET PRESENTATION

2026 GOALS



- Continue to optimize our DPW operations by revisiting procedures and available technologies.
- Update our City-wide roadway condition ratings and paving management system.
- Adjust and continue to manage the City's Flood Mitigation Program.
- Complete the construction of the Hudson Marina Parking Structure Replacement project.
- Continue to implement various traffic improvement and pedestrian safety projects.
- Continue to manage our annual City-wide curb and sidewalk contract including Wilmot Rd.
- Continue to manage our annual City-wide paving contract.
- Implement an abatement program for line of sight encroachments in the right of way.
- Replace the outdated DPW fleet radio system.
- Establish an intermunicipal agreement to allow for salt recharge on the North End.
- Research available work order systems for improved operations.
- Continue to improve our in-house paving repair capabilities.

2026 PROPOSED BUDGET PRESENTATION

2026 GOALS



- Continue to manage our emergency sanitary and sewer repair contract.
- Manage the adopted Community Forest Management program
- Increase the use of Brine prior to snow/ice responses to decrease the amount of road salt.
- Continue to manage and admin street opening permits.
- Continue to support other City Departments with our engineering and construction expertise.
- Continue to advance our capital improvement plan/projects.
- Continue to remain compliant with the various regulatory agencies.
- Continue to support Quality of Life initiatives city-wide.
- Continue to foster a safe, stimulating and collaborative work culture.

DEPARTMENT OF PUBLIC WORKS

In closing....

This budget reflects our continued commitment to maintaining our City's infrastructure and essential public works services. The requested budget has been designed with fiscal responsibility in mind and to ensure that we can deliver on our mission.

Thank You!

