

**APPENDIX A
FISCAL YEAR 2024 GENERAL FUND BUDGET APPROPRIATIONS**

City Council

Salaries and Benefits	\$ 161,700	161,700		
Contract Services	800	40,800		
Supplies and Other Costs	16,000	16,000		
Total Division			<u>178,500</u>	<u>218,500</u>
Total City Council				<u>178,500 218,500</u>

Mayor's Office

Salaries and Benefits	\$ 1,050,300	1,050,300		
Contract Services	299,300	299,300		
Supplies and Other Costs	302,100	394,100		
Capital Outlay	6,000	6,000		
Total Division			<u>1,657,700</u>	<u>1,749,700</u>
Total Mayor's Office				<u>1,657,700 1,749,700</u>

Office of Law

Salaries and Benefits	\$ 1,552,700	1,552,700		
Contract Services	170,400	170,400		
Supplies and Other Costs	60,700	60,700		
Total Division			<u>1,783,800</u>	<u>1,783,800</u>
Total Office of Law				<u>1,783,800 1,783,800</u>

Elections

Salaries and Benefits	\$ 24,800	24,800		
Contract Services	29,500	29,500		
Supplies and Other Costs	6,800	6,800		
Total Division			<u>61,100</u>	<u>61,100</u>
Total Office of Law				<u>61,100 61,100</u>

City Manager

Salaries and Benefits	\$ 1,036,700	1,036,700		
Contract Services	57,500	57,500		
Supplies and Other Costs	118,500	218,500		
Total Division			<u>1,212,700</u>	<u>1,312,700</u>

Office of Community Services

Salaries and Benefits	\$ 279,600	372,900		
Contract Services	47,200	47,200		
Supplies and Other Costs	16,000	316,000		
Total Division			<u>342,800</u>	<u>736,100</u>

Harbormaster

Salaries and Benefits	\$ 634,500	634,500		
Contract Services	173,100	173,100		
Supplies and Other Costs	38,400	38,400		
Total Division			<u>846,000</u>	<u>846,000</u>
Total City Manager				<u>2,401,500 2,894,800</u>

Human Resources Division

Salaries and Benefits	\$ 1,098,100	1,098,100		
Contract Services	128,700	128,700		
Supplies and Other Costs	111,800	111,800		
Total Division			<u>1,338,600</u>	<u>1,338,600</u>
Total Human Resources Division				<u>1,338,600 1,338,600</u>

Management Information Technology Division

Salaries and Benefits	\$ 1,585,000	1,585,000		
Contract Services	697,200	697,200		
Supplies and Other Costs	31,100	31,100		

Capital Outlay		294,000	294,000		
Total Division				2,607,300	2,607,300
Total Management Information Technology Division					<u>3,607,300</u> <u>3,607,300</u>
Finance Department					
Operations					
Salaries and Benefits	\$	2,624,700	2,624,700		
Contract Services		516,300	516,300		
Supplies and Other Costs		73,100	73,100		
Capital Outlay		3,000	3,000		
Total Division				<u>3,217,100</u>	<u>3,217,100</u>
Purchasing					
Salaries and Benefits	\$	461,800	461,800		
Contract Services		5,400	5,400		
Supplies and Other Costs		4,900	4,900		
Total Division				<u>472,100</u>	<u>472,100</u>
Total Finance Department					<u>3,689,200</u> <u>3,689,200</u>
Nonallocated					
Debt Service	\$	8,223,000	8,223,000		
Community Grants		348,000	370,750		
Other Post Employment Benefits		1,406,900	1,406,900		
Contribution to Self Insurance Fund		2,649,900	2,649,900		
Contingency		400,000	350,000		
Interfund Transfers		5,795,900	6,455,500		
Other		855,000	855,000		
Total Division				<u>19,678,700</u>	<u>20,311,050</u>
Total Nonallocated					<u>19,678,700</u> <u>20,311,050</u>
Planning and Zoning Department					
Salaries and Benefits	\$	4,607,200	4,655,800		
Contract Services		214,700	244,700		
Supplies and Other Costs		308,200	538,700		
Capital Outlay		5,000	5,000		
Total Division				<u>5,135,100</u>	<u>5,444,200</u>
Total Department of Planning and Zoning					<u>5,135,100</u> <u>5,444,200</u>
Police Department					
Salaries and Benefits	\$	24,307,200	24,186,300		
Contract Services		2,289,900	2,289,900		
Supplies and Other Costs		1,277,100	1,277,100		
Capital Outlay		676,200	676,200		
Total Division				<u>28,550,400</u>	<u>28,429,500</u>
Total Police Department					<u>28,550,400</u> <u>28,429,500</u>
Fire Department					
Salaries and Benefits	\$	24,236,000	24,236,000		
Contract Services		1,247,400	1,247,400		
Supplies and Other Costs		509,100	509,100		
Capital Outlay		68,000	68,000		
Total Division				<u>26,060,500</u>	<u>26,060,500</u>
Total Fire Department					<u>26,060,500</u> <u>26,060,500</u>
Office of Emergency Management Department					
Salaries and Benefits	\$	517,100	517,100		
Contract Services		58,500	61,500		
Supplies and Other Costs		34,300	34,300		
Total Division				<u>609,900</u>	<u>612,900</u>
Total Office of Emergency Management Department					<u>609,900</u> <u>612,900</u>
Public Works Department					
Administration					

Salaries and Benefits	\$	836,000	836,000		
Contract Services		167,600	167,600		
Supplies and Other Costs		8,800	8,800		
Total Division				<u>1,012,400</u>	<u>1,012,400</u>
Engineering and Construction					
Salaries and Benefits	\$	1,212,300	1,212,300		
Contract Services		261,600	261,600		
Supplies and Other Costs		18,700	118,700		
Total Division				<u>1,492,600</u>	<u>1,592,600</u>
Streets					
Salaries and Benefits	\$	3,060,700	3,060,700		
Contract Services		1,160,500	1,160,500		
Supplies and Other Costs		80,900	85,900		
Capital Outlay		70,000	70,000		
Total Division				<u>4,372,100</u>	<u>4,377,100</u>
Traffic Control and Maintenance					
Salaries and Benefits	\$	261,200	261,200		
Contract Services		51,000	51,000		
Supplies and Other Costs		28,700	48,700		
Capital Outlay		0	7,500		
Total Division				<u>340,900</u>	<u>368,400</u>
Snow					
Salaries and Benefits	\$	41,500	41,500		
Contract Services		35,500	35,500		
Supplies and Other Costs		53,000	53,000		
Total Division				<u>130,000</u>	<u>130,000</u>
Facilities					
Salaries and Benefits	\$	644,500	644,500		
Contract Services		1,526,800	1,526,800		
Supplies and Other Costs		7,300	7,300		
Capital Outlay		190,000	190,000		
Total Division				<u>2,368,600</u>	<u>2,368,600</u>
Total Public Works Department				<u>9,716,600</u>	<u>9,849,100</u>
Recreation and Parks Department					
Pip Moyer Facility					
Salaries and Benefits	\$	716,400	716,400		
Contract Services		205,200	205,200		
Supplies and Other Costs		44,600	44,600		
Total Division				<u>966,200</u>	<u>966,200</u>
Parks					
Salaries and Benefits	\$	1,091,600	1,091,600		
Contract Services		334,000	334,000		
Supplies and Other Costs		102,900	127,900		
Capital Outlay		1,100	1,100		
Total Division				<u>1,529,600</u>	<u>1,554,600</u>
Administration					
Salaries and Benefits	\$	581,400	581,400		
Contract Services		145,100	145,100		
Supplies and Other Costs		37,700	49,300		
Capital Outlay		98,700	98,700		
Total Division				<u>862,900</u>	<u>874,500</u>
Latchkey					
Salaries and Benefits	\$	393,400	393,400		
Contract Services		31,900	31,900		

Supplies and Other Costs		25,500	25,500		
Total Division				<u>450,800</u>	<u>450,800</u>
Stanton Recreation					
Salaries and Benefits	\$	423,700	423,700		
Contract Services		55,000	55,000		
Supplies and Other Costs		16,700	16,700		
Total Division				<u>495,400</u>	<u>495,400</u>
Sports					
Salaries and Benefits	\$	209,100	209,100		
Contract Services		112,000	112,000		
Supplies and Other Costs		11,000	11,000		
Total Division				<u>332,100</u>	<u>332,100</u>
Camps and Classes					
Salaries and Benefits	\$	664,800	664,800		
Contract Services		61,200	61,200		
Supplies and Other Costs		20,100	20,100		
Total Division				<u>746,100</u>	<u>746,100</u>
Health and Fitness					
Salaries and Benefits	\$	231,300	231,300		
Contract Services		20,100	20,100		
Supplies and Other Costs		16,700	16,700		
Total Division				<u>268,100</u>	<u>268,100</u>
Pool					
Salaries and Benefits	\$	298,200	298,200		
Contract Services		110,200	110,200		
Supplies and Other Costs		29,500	29,500		
Total Division				<u>437,900</u>	<u>437,900</u>
Total Recreation and Parks Department					<u>6,089,100</u> <u>6,125,700</u>
Total General Fund					<u>409,558,000</u> <u>111,175,950</u>