

	A	B	C	D	E	F	G	H	I	J
1	APPENDIX A									
2	FISCAL YEAR 2023 GENERAL FUND BUDGET APPROPRIATIONS									
3										
4	City Council									
5		Salaries and Benefits				\$	147,000			
6		Supplies and Other Costs					17,000			
7		Total Division						\$	164,000	
8		Total City Council							\$	164,000
9										
10	Mayor's Office									
11		Salaries and Benefits				\$	871,000			
12		Contract Services					202,700			
13		Supplies and Other Costs					105,200			
14		Capital Outlay					8,300			
15		Total Division						\$	1,187,200	
16		Total Mayor's Office							\$	1,187,200
17										
18	Office of Law									
19		Salaries and Benefits				\$	1,503,000			
20		Contract Services					136,300			
21		Supplies and Other Costs					53,900			
22		Total Division						\$	1,693,200	
23		Total Office of Law							\$	1,693,200
24										
25	Elections									
26		Salaries and Benefits				\$	0			
27		Contract Services					0			
28		Supplies and Other Costs					0			
29		Total Division						\$	0	
30		Total Office of Law							\$	0
31										
32	City Manager									
33		Salaries and Benefits				\$	795,000			
34		Contract Services					22,900			
35		Supplies and Other Costs					204,000			
36		Total Division						\$	1,021,900	
37		Total City Manager							\$	1,021,900
38										
39	Office of Community Services									
40		Salaries and Benefits				\$	244,000			
41		Contract Services					33,700			
42		Supplies and Other Costs					6,500			
43		Total Division						\$	284,200	
44		Total Office of Community Services							\$	284,200
45										
46	Human Resources Division									
47		Salaries and Benefits				\$	1,007,000			
48		Contract Services					40,600			
49		Supplies and Other Costs					21,100			
50		Total Division						\$	1,068,700	
51		Total Human Resources Division							\$	1,068,700
52										
53	Management Information Technology Division									
54		Salaries and Benefits				\$	1,275,000			
55		Contract Services					557,100			
56		Supplies and Other Costs					26,400			
57		Capital Outlay					242,000			
58		Total Division						\$	2,100,500	
59		Total Management Information Technology Division							\$	2,100,500

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1	APPENDIX A									
2	FISCAL YEAR 2023 GENERAL FUND BUDGET APPROPRIATIONS									
60										
61	Finance Department									
62	Operations									
63		Salaries and Benefits				\$ 2,405,000				
64		Contract Services				567,800				
65		Supplies and Other Costs				75,500				
66		Capital Outlay				5,000				
67		Total Division						\$ 3,053,300		
68										
69	Purchasing									
70		Salaries and Benefits				\$ 434,000				
71		Contract Services				4,700				
72		Supplies and Other Costs				4,800				
73		Total Division						\$ 443,500		
74		Total Finance Department							\$ 3,496,800	
75										
76	Nonallocated									
77		Debt Service				\$ 7,973,000				
78		Community Grants				342,000				
79		Other Post Employment Benefits				1,476,000				
80		Contribution to Self Insurance Fund				2,325,800				
81		Union Contingency				3,762,000				
82		Contingency				410,000				
83		Interfund Transfers				4,133,250				
84		Other				410,000				
85		Total Division						\$ 20,832,050		
86		Total Nonallocated							\$ 20,832,050	
87										
88	Planning and Zoning Department									
89		Salaries and Benefits				\$ 4,324,000				
90		Contract Services				204,800				
91		Supplies and Other Costs				300,200				
92		Total Division						\$ 4,829,000		
93		Total Department of Planning and Zoning							\$ 4,829,000	
94										
95	Police Department									
96		Salaries and Benefits				\$ 21,565,000				
97		Contract Services				2,119,100				
98		Supplies and Other Costs				1,067,200				
99		Capital Outlay				413,600				
100		Total Division						\$ 25,164,900		
101		Total Police Department							\$ 25,164,900	
102										
103	Fire Department									
104		Salaries and Benefits				\$ 21,335,700				
105		Contract Services				1,075,900				
106		Supplies and Other Costs				439,500				
107		Capital Outlay				431,000				
108		Total Division						\$ 23,282,100		
109		Total Fire Department							\$ 23,282,100	
110										
111	Office of Emergency Management Department									
112		Salaries and Benefits				\$ 458,000				
113		Contract Services				51,800				
114		Supplies and Other Costs				7,100				
115		Total Division						\$ 516,900		
116		Total Office of Emergency Management Department							\$ 516,900	

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1	APPENDIX A									
2	FISCAL YEAR 2023 GENERAL FUND BUDGET APPROPRIATIONS									
117										
118	Public Works Department									
119	Administration									
120		Salaries and Benefits				\$	791,000			
121		Contract Services					42,000			
122		Supplies and Other Costs					8,600			
123		Total Division					<u>841,600</u>	\$		
124										
125	Engineering and Construction									
126		Salaries and Benefits				\$	1,144,000			
127		Contract Services					113,500			
128		Supplies and Other Costs					60,200			
129		Total Division					<u>1,317,700</u>	\$		
130										
131	Streets									
132		Salaries and Benefits				\$	2,891,000			
133		Contract Services					847,800			
134		Supplies and Other Costs					77,800			
135		Total Division					<u>3,816,600</u>	\$		
136										
137	Traffic Control and Maintenance									
138		Salaries and Benefits				\$	251,200			
139		Contract Services					55,300			
140		Supplies and Other Costs					17,900			
141		Total Division					<u>324,400</u>	\$		
142										
143	Snow									
144		Salaries and Benefits				\$	41,500			
145		Contract Services					105,500			
146		Supplies and Other Costs					53,000			
147		Total Division					<u>200,000</u>	\$		
148										
149	Facilities									
150		Salaries and Benefits				\$	657,600			
151		Contract Services					1,409,300			
152		Supplies and Other Costs					7,000			
153		Total Division					<u>2,073,900</u>	\$		
154		Total Public Works Department						\$	<u>8,574,200</u>	
155										
156	Recreation and Parks Department									
157	Pip Moyer Facility									
158		Salaries and Benefits				\$	554,600			
159		Contract Services					197,100			
160		Supplies and Other Costs					43,300			
161		Total Division					<u>795,000</u>	\$		
162										
163	Parks									
164		Salaries and Benefits				\$	1,009,600			
165		Contract Services					307,200			
166		Supplies and Other Costs					101,600			
167		Capital Outlay					1,000			
168		Total Division					<u>1,419,400</u>	\$		
169										
170	Administration									
171		Salaries and Benefits				\$	517,000			
172		Contract Services					118,300			
173		Supplies and Other Costs					16,100			
174		Capital Outlay					18,000			
175		Total Division					<u>669,400</u>	\$		
176										

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1	APPENDIX A									
2	FISCAL YEAR 2023 GENERAL FUND BUDGET APPROPRIATIONS									
177	Latchkey									
178		Salaries and Benefits			\$	403,500				
179		Contract Services				35,300				
180		Supplies and Other Costs				18,500				
181		Total Division					\$	<u>457,300</u>		
182										
183	Stanton Recreation									
184		Salaries and Benefits			\$	382,400				
185		Contract Services				48,000				
186		Supplies and Other Costs				10,700				
187		Total Division					\$	<u>441,100</u>		
188										
189	Sports									
190		Salaries and Benefits			\$	212,300				
191		Contract Services				101,000				
192		Supplies and Other Costs				7,300				
193		Total Division					\$	<u>320,600</u>		
194										
195	Camps and Classes									
196		Salaries and Benefits			\$	518,500				
197		Contract Services				58,000				
198		Supplies and Other Costs				104,200				
199		Total Division					\$	<u>680,700</u>		
200										
201	Health and Fitness									
202		Salaries and Benefits			\$	233,000				
203		Contract Services				17,800				
204		Supplies and Other Costs				11,800				
205		Total Division					\$	<u>262,600</u>		
206										
207	Pool									
208		Salaries and Benefits			\$	320,000				
209		Contract Services				102,300				
210		Supplies and Other Costs				13,500				
211		Total Division					\$	<u>435,800</u>		
212										
213	Harbormaster									
214		Salaries and Benefits			\$	555,500				
215		Contract Services				149,800				
216		Supplies and Other Costs				31,400				
217		Total Division					\$	<u>736,700</u>		
218		Total Recreation and Parks Department						\$	<u>6,218,600</u>	
219										
220		Total General Fund						\$	<u>100,434,250</u>	