

| | A | B | C | D | E | H | J | K |
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| 1 | APPENDIX A | | | | | | | |
| 2 | FISCAL YEAR 2027 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | |
| 3 | | | | | | | | |
| 4 | City Council | | | | | | | |
| 5 | | Salaries and Benefits | | | \$ | 289,200 | | |
| 6 | | Supplies and Other Costs | | | | 24,000 | | |
| 7 | | Total Division | | | | | 313,200 | |
| 8 | | Total City Council | | | | | | 313,200 |
| 9 | | | | | | | | |
| 10 | Mayor's Office | | | | | | | |
| 11 | | Salaries and Benefits | | | \$ | 1,483,200 | | |
| 12 | | Contract Services | | | | 635,500 | | |
| 13 | | Supplies and Other Costs | | | | 142,100 | | |
| 14 | | Total Division | | | | | 2,260,800 | |
| 15 | | Total Mayor's Office | | | | | | 2,260,800 |
| 16 | | | | | | | | |
| 17 | Office of Law | | | | | | | |
| 18 | | Salaries and Benefits | | | \$ | 1,745,900 | | |
| 19 | | Contract Services | | | | 141,400 | | |
| 20 | | Supplies and Other Costs | | | | 71,800 | | |
| 21 | | Total Division | | | | | 1,959,100 | |
| 22 | | Total Office of Law | | | | | | 1,959,100 |
| 23 | | | | | | | | |
| 24 | Elections | | | | | | | |
| 25 | | Contract Services | | | \$ | 5,000 | | |
| 26 | | Supplies and Other Costs | | | | 1,000 | | |
| 27 | | Total Division | | | | | 6,000 | |
| 28 | | Total Elections | | | | | | 6,000 |
| 29 | | | | | | | | |
| 30 | City Manager Department | | | | | | | |
| 31 | City Manager | | | | | | | |
| 32 | | Salaries and Benefits | | | \$ | 1,450,500 | | |
| 33 | | Contract Services | | | | 9,500 | | |
| 34 | | Supplies and Other Costs | | | | 99,000 | | |
| 35 | | Total Division | | | | | 1,559,000 | |
| 36 | | | | | | | | |
| 37 | Office of Community Services | | | | | | | |
| 38 | | Salaries and Benefits | | | \$ | 476,900 | | |
| 39 | | Contract Services | | | | 7,400 | | |
| 40 | | Supplies and Other Costs | | | | 41,000 | | |
| 41 | | Total Division | | | | | 525,300 | |
| 42 | | Total City Manager | | | | | | 2,084,300 |
| 43 | | | | | | | | |
| 44 | Harbormaster | | | | | | | |
| 45 | | Salaries and Benefits | | | \$ | 658,050 | | |
| 46 | | Contract Services | | | | 129,100 | | |
| 47 | | Supplies and Other Costs | | | | 40,000 | | |
| 49 | | Total Division | | | | | 827,150 | |
| 50 | | Total Harbormaster | | | | | | 827,150 |
| 51 | | | | | | | | |

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| 3 | | | | | | | | |
| 52 | Central Services Department | | | | | | | |
| 53 | Administration | | | | | | | |
| 54 | | Salaries and Benefits | | | \$ | 934,900 | | |
| 55 | | Contract Services | | | | 909,300 | | |
| 56 | | Supplies and Other Costs | | | | 152,400 | | |
| 57 | | Capital Outlay | | | | 50,000 | | |
| 58 | | Total Division | | | | | <u>2,046,600</u> | |
| 59 | | | | | | | | |
| 60 | Purchasing | | | | | | | |
| 61 | | Salaries and Benefits | | | \$ | 403,500 | | |
| 62 | | Contract Services | | | | 300 | | |
| 63 | | Supplies and Other Costs | | | | 64,800 | | |
| 64 | | Total Division | | | | | <u>468,600</u> | |
| 65 | | | | | | | | |
| 66 | Facilities | | | | | | | |
| 67 | | Salaries and Benefits | | | \$ | 811,900 | | |
| 68 | | Contract Services | | | | 2,864,600 | | |
| 69 | | Supplies and Other Costs | | | | 238,000 | | |
| 70 | | Capital Outlay | | | | | | |
| 71 | | Total Division | | | | | <u>3,914,500</u> | |
| 72 | | Total Central Services Department | | | | | | <u>6,429,700</u> |
| 73 | | | | | | | | |
| 74 | Human Resources Division | | | | | | | |
| 75 | | Salaries and Benefits | | | \$ | 1,467,200 | | |
| 76 | | Contract Services | | | | 117,700 | | |
| 77 | | Supplies and Other Costs | | | | 111,600 | | |
| 78 | | Total Division | | | | | <u>1,696,500</u> | |
| 79 | | Total Human Resources Division | | | | | | <u>1,696,500</u> |
| 80 | | | | | | | | |
| 81 | Integrated Technology Solutions | | | | | | | |
| 82 | | Salaries and Benefits | | | \$ | 1,915,000 | | |
| 83 | | Contract Services | | | | 1,764,700 | | |
| 84 | | Supplies and Other Costs | | | | 392,800 | | |
| 85 | | Capital Outlay | | | | 2,194,300 | | |
| 86 | | Total Division | | | | | <u>6,266,800</u> | |
| 87 | | Total Integrated Technology Solutions | | | | | | <u>6,266,800</u> |
| 88 | | | | | | | | |
| 89 | Finance Department | | | | | | | |
| 90 | Operations | | | | | | | |
| 91 | | Salaries and Benefits | | | \$ | 3,339,850 | | |
| 92 | | Contract Services | | | | 527,000 | | |
| 93 | | Supplies and Other Costs | | | | 92,500 | | |
| 95 | | Total Division | | | | | <u>3,959,350</u> | |
| 96 | | | | | | | | |
| 97 | | | | | | | | |

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| 3 | | | | | | | | |
| 98 | Nonallocated | | | | | | | |
| 99 | | Debt Service | | \$ | | 9,191,000 | | |
| 100 | | Community Grants | | | | 375,000 | | |
| 101 | | Other Post Employment Benefits | | | | 1,682,100 | | |
| 102 | | Contribution to Self Insurance Fund | | | | 3,603,000 | | |
| 103 | | Contingency | | | | 392,200 | | |
| 104 | | Interfund Transfers | | | | 2,830,550 | | |
| 105 | | Compensation Contingency | | | | 500,000 | | |
| 106 | | Other | | | | 425,000 | | |
| 107 | | Total Division | | | | | 18,998,850 | |
| 108 | | Total Finance Department | | | | | | 22,958,200 |
| 109 | | | | | | | | |
| 110 | Planning and Zoning Department | | | | | | | |
| 111 | | Salaries and Benefits | | \$ | | 5,538,500 | | |
| 112 | | Contract Services | | | | 169,350 | | |
| 113 | | Supplies and Other Costs | | | | 194,550 | | |
| 114 | | Total Division | | | | | 5,902,400 | |
| 115 | | Total Department of Planning and Zoning | | | | | | 5,902,400 |
| 116 | | | | | | | | |
| 117 | Police Department | | | | | | | |
| 118 | | Salaries and Benefits | | \$ | | 27,069,000 | | |
| 119 | | Contract Services | | | | 2,286,850 | | |
| 120 | | Supplies and Other Costs | | | | 963,300 | | |
| 121 | | Total Division | | | | | 30,319,150 | |
| 122 | | Total Police Department | | | | | | 30,319,150 |
| 123 | | | | | | | | |
| 124 | Fire Department | | | | | | | |
| 125 | | Salaries and Benefits | | \$ | | 26,328,350 | | |
| 126 | | Contract Services | | | | 1,137,200 | | |
| 127 | | Supplies and Other Costs | | | | 651,000 | | |
| 128 | | Capital Outlay | | | | 290,000 | | |
| 129 | | Total Division | | | | | 28,406,550 | |
| 130 | | Total Fire Department | | | | | | 28,406,550 |
| 131 | | | | | | | | |
| 132 | Office of Emergency Management Department | | | | | | | |
| 133 | | Salaries and Benefits | | \$ | | 1,065,500 | | |
| 134 | | Contract Services | | | | 64,600 | | |
| 135 | | Supplies and Other Costs | | | | 124,200 | | |
| 136 | | Total Division | | | | | 1,254,300 | |
| 137 | | Total Office of Emergency Management Department | | | | | | 1,254,300 |
| 138 | | | | | | | | |
| 139 | Public Works Department | | | | | | | |
| 140 | Administration | | | | | | | |
| 141 | | Salaries and Benefits | | \$ | | 913,400 | | |
| 142 | | Contract Services | | | | 25,600 | | |
| 143 | | Supplies and Other Costs | | | | 6,800 | | |
| 144 | | Total Division | | | | | 945,800 | |
| 145 | | | | | | | | |

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| 3 | | | | | | | | |
| 146 | Engineering and Construction | | | | | | | |
| 147 | Salaries and Benefits | | | \$ | | 1,363,400 | | |
| 148 | Contract Services | | | | | 168,000 | | |
| 149 | Supplies and Other Costs | | | | | 19,400 | | |
| 150 | Total Division | | | | | | <u>1,550,800</u> | |
| 151 | | | | | | | | |
| 152 | Streets | | | | | | | |
| 153 | Salaries and Benefits | | | \$ | | 3,243,000 | | |
| 154 | Contract Services | | | | | 963,400 | | |
| 155 | Supplies and Other Costs | | | | | 77,100 | | |
| 156 | Total Division | | | | | | <u>4,283,500</u> | |
| 157 | | | | | | | | |
| 158 | Traffic Control and Maintenance | | | | | | | |
| 159 | Salaries and Benefits | | | \$ | | 308,500 | | |
| 160 | Contract Services | | | | | 54,350 | | |
| 161 | Supplies and Other Costs | | | | | 63,500 | | |
| 162 | Total Division | | | | | | <u>426,350</u> | |
| 163 | | | | | | | | |
| 164 | Snow | | | | | | | |
| 165 | Salaries and Benefits | | | \$ | | 42,750 | | |
| 166 | Contract Services | | | | | 26,500 | | |
| 167 | Supplies and Other Costs | | | | | 51,300 | | |
| 168 | Total Division | | | | | | <u>120,550</u> | |
| 169 | Total Public Works Department | | | | | | <u>7,327,000</u> | |
| 170 | | | | | | | | |
| 171 | Recreation and Parks Department | | | | | | | |
| 172 | Pip Moyer Facility | | | | | | | |
| 173 | Salaries and Benefits | | | \$ | | 846,300 | | |
| 174 | Contract Services | | | | | 75,700 | | |
| 175 | Supplies and Other Costs | | | | | 61,300 | | |
| 176 | Total Division | | | | | | <u>983,300</u> | |
| 177 | | | | | | | | |
| 178 | Parks | | | | | | | |
| 179 | Salaries and Benefits | | | \$ | | 1,218,100 | | |
| 180 | Contract Services | | | | | 308,850 | | |
| 181 | Supplies and Other Costs | | | | | 102,800 | | |
| 182 | Total Division | | | | | | <u>1,629,750</u> | |
| 183 | | | | | | | | |
| 184 | Administration | | | | | | | |
| 185 | Salaries and Benefits | | | \$ | | 642,900 | | |
| 186 | Contract Services | | | | | 163,050 | | |
| 187 | Supplies and Other Costs | | | | | 37,750 | | |
| 189 | Total Division | | | | | | <u>843,700</u> | |
| 190 | | | | | | | | |
| 191 | Latchkey | | | | | | | |
| 192 | Salaries and Benefits | | | \$ | | 722,000 | | |
| 193 | Contract Services | | | | | 74,000 | | |
| 194 | Supplies and Other Costs | | | | | 145,400 | | |
| 195 | Total Division | | | | | | <u>941,400</u> | |

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| 2 | FISCAL YEAR 2027 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | |
| 3 | | | | | | | | |
| 196 | | | | | | | | |
| 197 | Stanton Recreation | | | | | | | |
| 198 | | Salaries and Benefits | | | \$ | 530,200 | | |
| 199 | | Contract Services | | | | 22,700 | | |
| 200 | | Supplies and Other Costs | | | | 52,600 | | |
| 201 | | Total Division | | | | | <u>605,500</u> | |
| 202 | | | | | | | | |
| 203 | Sports | | | | | | | |
| 204 | | Salaries and Benefits | | | \$ | 245,700 | | |
| 205 | | Contract Services | | | | 132,000 | | |
| 206 | | Supplies and Other Costs | | | | 36,100 | | |
| 207 | | Total Division | | | | | <u>413,800</u> | |
| 208 | | | | | | | | |
| 209 | Camps and Classes | | | | | | | |
| 210 | | Salaries and Benefits | | | \$ | 754,300 | | |
| 211 | | Contract Services | | | | 64,500 | | |
| 212 | | Supplies and Other Costs | | | | 81,800 | | |
| 213 | | Total Division | | | | | <u>900,600</u> | |
| 214 | | | | | | | | |
| 215 | Health and Fitness | | | | | | | |
| 216 | | Salaries and Benefits | | | \$ | 306,600 | | |
| 217 | | Contract Services | | | | 26,300 | | |
| 218 | | Supplies and Other Costs | | | | 21,000 | | |
| 219 | | Total Division | | | | | <u>353,900</u> | |
| 220 | | | | | | | | |
| 221 | Pool | | | | | | | |
| 222 | | Salaries and Benefits | | | \$ | 298,500 | | |
| 223 | | Contract Services | | | | 145,300 | | |
| 224 | | Supplies and Other Costs | | | | 106,500 | | |
| 225 | | Total Division | | | | | <u>550,300</u> | |
| 226 | | Total Recreation and Parks Department | | | | | | <u>7,222,250</u> |
| 227 | | | | | | | | |
| 228 | Total General Fund | | | | | | | <u>125,233,400</u> |
| 229 | | | | | | | | |