APPENDIX   A		A B C	D E	G	ı	K
PISCAL YEAR 2025 GENERAL FUND BUDGET APPROPRIATIONS	1	APPEND	IV A			
Total Office of Law   Total Office of Law				PRIATIONS		
5         Salaries and Benefits         \$ 180,000           6         Contract Services         900           7         Supplies and Other Costs         16,000           9         Total Division         196,900           101         Mayor's Office         1,142,000           12         Salarics and Benefits         5,1,422,000           13         Contract Services         76,400           14         Supplies and Other Costs         358,250           15         Total Division         1,576,650           16         Total Mayor's Office         1,576,650           17         Total Division         1,595,850           18         Salaries and Benefits         1,895,850           21         Supplies and Other Costs         160,000           21         Supplies and Other Costs         1,895,850           22         Total Office of Law         1,895,850           23         Total Office of Law         1,895,850           24         Supplies and Denefits         \$ 43,200           25         Supplies and Benefits         \$ 43,200           26         Supplies and Denefits         \$ 49,200           30         Total Office of Law         1,195,100 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
6   Contract Services         900   16,000           8   Total Division         196,900           10   Total City Council         196,900           11   Mayor's Office         1,142,000           12   Salaries and Benefits         \$ 1,142,000           14   Supplies and Other Costs         358,250           15   Total Division         1,576,650           16   Total Division         1,576,650           17   Office of Law         1,576,650           20   Contract Services         169,000           21   Supplies and Other Costs         169,000           22   Total Division         1,895,850           22   Total Division         1,895,850           22   Total Division         1,895,850           24   Supplies and Other Costs         60,850           25   Contract Services         3,000           26   Contract Services         3,000           27   Contract Services         3,000           28   Supplies and Other Costs         3,000           29   Total Division         49,200           31   Contract Services         8,900           32   Contract Services         8,900           33   Contract Services         8,900           41   Contract Services         38,000           <						
7			\$			
Total Division						
Total City Council   196,900   196			_	16,000	196 900	
Mayor's Office				_	190,900	196,900
Salaries and Benefits		Tomi on count			-	1,0,,00
Contract Services	11	Mayor's Office				
Supplies and Other Costs			\$			
Total Division						
Total Mayor's Office   1,376,650   1,376	14	Supplies and Other Costs	_	358,250		
Office of Law				_	1,576,650	
Office of Law   Salaries and Benefits   S 1,666,000   Contract Services   169,000   Contract Services   169,000   Contract Services   169,000   Contract Services   1,895,850   Contract Services   1,895,850   Contract Services   1,895,850   Contract Services   3,000   Contract Ser		Total Mayor's Office			_	1,576,650
Salaries and Benefits		Office of Low				
Contract Services			\$	1.666 000		
Supplies and Other Costs			Ψ			
Total Division						
Total Office of Law   1,895,850   1,895,	22		_		1,895,850	
	23	Total Office of Law		_		1,895,850
26         Salaries and Benefits         \$ 43,200           27         Contract Services         3,000           28         Supplies and Other Costs         3,000           29         Total Division         49,200           30         Total Office of Law         49,200           31         City Manager         8,900           33         Salaries and Benefits         8,900           34         Contract Services         8,900           35         Supplies and Other Costs         123,200           36         Capital Outlay         11,195,100           37         Total Division         1,195,100           38         Office of Community Services         38,000           40         Salaries and Benefits         \$ 352,000           40         Contract Services         38,000           42         Supplies and Other Costs         26,000           43         Total Division         416,000           44         Harbormaster         \$ 673,000           46         Salaries and Benefits         \$ 673,000           47         Contract Services         194,700           48         Supplies and Other Costs         41,500           49					_	
27         Contract Services         3,000           28         Supplies and Other Costs         3,000           30         Total Division         49,200           31         Total Office of Law         49,200           32         City Manager         51,052,000           33         Salaries and Benefits         8,900           35         Supplies and Other Costs         123,200           36         Capital Outlay         11,000           37         Total Division         1,195,100           38         Office of Community Services         38,000           40         Salaries and Benefits         \$ 352,000           41         Contract Services         38,000           42         Supplies and Other Costs         26,000           42         Supplies and Other Costs         416,000           44         Harbormaster         416,000           45         Harbormaster         194,700           48         Salaries and Benefits         \$ 673,000           49         Contract Services         194,700           48         Supplies and Other Costs         41,500           49         Capital Outlay         7,500           50						
Supplies and Other Costs   3,000   49,200   30   49,200   30   49,200   30   30   49,200   30   30   30   30   30   30   30			\$			
Total Division   49,200   31   32   33   33   35   35   35   35   35	_					
Total Office of Law			_	3,000	40.200	
City Manager           33         Salaries and Benefits         \$ 1,052,000           34         Contract Services         8,900           35         Supplies and Other Costs         123,200           36         Capital Outlay         11,000           37         Total Division         1,195,100           40         Salaries and Benefits         \$ 352,000           41         Contract Services         38,000           42         Supplies and Other Costs         26,000           43         Total Division         416,000           44         Harbormaster         194,700           45         Harbormaster         194,700           48         Supplies and Other Costs         194,700           48         Supplies and Other Costs         41,500           49         Capital Outlay         7,500           50         Total Division         916,700           51         Total City Manager         2,527,800           52         Central Services Department         \$ 242,000           53         Contract Services         370,600					49,200	40.200
32         City Manager         \$ 1,052,000           34         Contract Services         8,900           35         Supplies and Other Costs         123,200           36         Capital Outlay         11,000           37         Total Division         1,195,100           38         Office of Community Services         38,000           40         Salaries and Benefits         \$ 352,000           41         Contract Services         38,000           42         Supplies and Other Costs         26,000           43         Total Division         416,000           44         Harbormaster         \$ 673,000           45         Harbormaster         194,700           48         Supplies and Other Costs         41,500           48         Supplies and Other Costs         41,500           49         Capital Outlay         7,500           50         Total Division         916,700           51         Total City Manager         2,527,800           53         Central Services Department         \$ 242,000           54         Salaries and Benefits         \$ 370,600		1 otal Office of Law			_	49,200
33         Salaries and Benefits         \$ 1,052,000           34         Contract Services         8,900           35         Supplies and Other Costs         123,200           36         Capital Outlay         11,000           37         Total Division         1,195,100           38         Office of Community Services           40         Salaries and Benefits         \$ 352,000           41         Contract Services         38,000           42         Supplies and Other Costs         26,000           43         Total Division         416,000           44         Harbormaster         \$ 673,000           45         Salaries and Benefits         \$ 673,000           47         Contract Services         194,700           48         Supplies and Other Costs         41,500           48         Supplies and Other Costs         41,500           49         Capital Outlay         7,500           50         Total Division         916,700           51         Total City Manager         2,527,800           52         Central Services Department         \$ 242,000           54         Salaries and Benefits         \$ 242,000           55		City Manager				
34         Contract Services         8,900           35         Supplies and Other Costs         123,200           36         Capital Outlay         11,000           37         Total Division         1,195,100           38         Office of Community Services         38,000           40         Salaries and Benefits         \$ 352,000           41         Contract Services         38,000           42         Supplies and Other Costs         26,000           43         Total Division         416,000           44         Salaries and Benefits         \$ 673,000           45         Harbormaster         194,700           48         Supplies and Other Costs         11,500           49         Capital Outlay         7,500           50         Total Division         916,700           51         Total City Manager         2,527,800           52         Central Services Department           54         Salaries and Benefits         \$ 242,000           55         Contract Services         370,600			\$	1.052.000		
36         Capital Outlay         11,000           37         Total Division         1,195,100           38         Office of Community Services           40         Salaries and Benefits         \$ 352,000           41         Contract Services         38,000           42         Supplies and Other Costs         26,000           43         Total Division         416,000           44         Harbormaster         \$ 673,000           47         Contract Services         194,700           48         Supplies and Other Costs         41,500           49         Capital Outlay         7,500           50         Total Division         916,700           51         Total City Manager         2,527,800           52         Central Services Department           54         Salaries and Benefits         \$ 242,000           55         Contract Services         370,600			•			
37         Total Division         1,195,100           38         Office of Community Services           40         Salaries and Benefits         \$ 352,000           41         Contract Services         38,000           42         Supplies and Other Costs         26,000           43         Total Division         416,000           44         Harbormaster         \$ 673,000           47         Contract Services         194,700           48         Supplies and Other Costs         41,500           49         Capital Outlay         7,500           50         Total Division         916,700           51         Total City Manager         2,527,800           52         Central Services Department           54         Salaries and Benefits         \$ 242,000           55         Contract Services         370,600	35			123,200		
38   Office of Community Services	36	Capital Outlay	_	11,000		
39       Office of Community Services         40       Salaries and Benefits       \$ 352,000         41       Contract Services       38,000         42       Supplies and Other Costs       26,000         43       Total Division       416,000         44       Harbormaster       \$ 673,000         46       Salaries and Benefits       \$ 673,000         47       Contract Services       194,700         48       Supplies and Other Costs       41,500         49       Capital Outlay       7,500         50       Total Division       916,700         51       Total City Manager       2,527,800         52       Central Services Department       \$ 242,000         54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600		Total Division		_	1,195,100	
Salaries and Benefits   \$ 352,000     Contract Services   38,000     Supplies and Other Costs   26,000     43		Office of Community Society				
41       Contract Services       38,000         42       Supplies and Other Costs       26,000         43       Total Division       416,000         44       Harbormaster         46       Salaries and Benefits       \$ 673,000         47       Contract Services       194,700         48       Supplies and Other Costs       41,500         49       Capital Outlay       7,500         50       Total Division       916,700         51       Total City Manager       2,527,800         52       Central Services Department         54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600		· · · · · · · · · · · · · · · · · · ·	¢	352 000		
42       Supplies and Other Costs       26,000         43       Total Division       416,000         44       Harbormaster         45       Harbormaster         46       Salaries and Benefits       \$ 673,000         47       Contract Services       194,700         48       Supplies and Other Costs       41,500         49       Capital Outlay       7,500         50       Total Division       916,700         51       Total City Manager       2,527,800         52       Central Services Department         54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600			φ			
43       Total Division       416,000         44       44         45       Harbormaster         46       Salaries and Benefits       \$ 673,000         47       Contract Services       194,700         48       Supplies and Other Costs       41,500         49       Capital Outlay       7,500         50       Total Division       916,700         51       Total City Manager       2,527,800         52       Central Services Department         54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600						
45       Harbormaster         46       Salaries and Benefits       \$ 673,000         47       Contract Services       194,700         48       Supplies and Other Costs       41,500         49       Capital Outlay       7,500         50       Total Division       916,700         51       Total City Manager       2,527,800         52       Central Services Department         54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600			_		416,000	
46       Salaries and Benefits       \$ 673,000         47       Contract Services       194,700         48       Supplies and Other Costs       41,500         49       Capital Outlay       7,500         50       Total Division       916,700         51       Total City Manager       2,527,800         52       Central Services Department         54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600				_		
47       Contract Services       194,700         48       Supplies and Other Costs       41,500         49       Capital Outlay       7,500         50       Total Division       916,700         51       Total City Manager       2,527,800         52       Central Services Department         54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600			*	(50.000		
48       Supplies and Other Costs       41,500         49       Capital Outlay       7,500         50       Total Division       916,700         51       Total City Manager       2,527,800         52       Central Services Department         54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600			\$			
49         Capital Outlay         7,500           50         Total Division         916,700           51         Total City Manager         2,527,800           52         Central Services Department           54         Salaries and Benefits         \$ 242,000           55         Contract Services         370,600						
50         Total Division         916,700           51         Total City Manager         2,527,800           52         Central Services Department           54         Salaries and Benefits         \$ 242,000           55         Contract Services         370,600						
52 Central Services Department 54 Salaries and Benefits \$ 242,000 55 Contract Services 370,600			_	,	916,700	
53Central Services Department54Salaries and Benefits\$ 242,00055Contract Services370,600		Total City Manager		_	_	2,527,800
54       Salaries and Benefits       \$ 242,000         55       Contract Services       370,600						
55 Contract Services 370,600			۵	242.000		
			\$			
56 Supplies and Other Costs 3,500						
57 Total Division 616,100			<del>-</del>	-,	616,100	

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1	APPENDIX A				
2	FISCAL YEAR 2025 GENERAL FUND BUDG	EET APPRO	PRIATIONS		
58					
59	Purchasing				
60	Salaries and Benefits	\$	421,000		
61	Contract Services		25,300		
62	Supplies and Other Costs	_	5,300	451.600	
63	Total Division		=	451,600	
64 65	Facilities				
66	Salaries and Benefits	\$	642,100		
67	Contract Services	Ψ	1,771,900		
68	Supplies and Other Costs		10,700		
69	Capital Outlay	_		2,424,700	
70	Total Division		<del>-</del>	_	3,492,400
71	<b>Total Central Services Department</b>			_	
72					
73	Human Resources Division				
74	Salaries and Benefits	\$	1,279,200		
75	Contract Services		112,300		
76 77	Supplies and Other Costs Total Division	_	123,400	1,514,900	
78	Total Human Resources Division		-	1,314,900	1,514,900
79	Total Human Resources Division			<del>-</del>	1,514,500
80	Integrated Technology Solutions				
81	Salaries and Benefits	\$	1,660,000		
82	Contract Services		1,152,600		
83	Supplies and Other Costs		40,200		
84	Capital Outlay	_	317,000		
85	Total Division		_	3,169,800	
86	Total Integrated Technology Solutions			<del>-</del>	3,169,800
87	E'man Danistan				
88	Finance Department Operations				
90	Salaries and Benefits	\$	2,664,500		
91	Contract Services	Ψ	440,000		
92	Supplies and Other Costs		80,200		
93	Capital Outlay		112,000		
94	Total Division	_	_	3,296,700	
95	<b>Total Finance Department</b>		_	_	3,296,700
96					
97	Nonallocated				
98	Debt Service	\$	8,423,000		
99	Community Grants		423,750		
100	Other Post Employment Benefits Contribution to Self Insurance Fund		1,633,000 4,000,000		
101	Contingency		300,000		
103	Interfund Transfers		6,568,650		
103	Compensation Contingency		181,250		
105	Other		505,000		
106	Total Division	_	/	22,034,650	
107	Total Nonallocated		_	, , , , , , , , , , , , , , , , , , , ,	22,034,650
108				_	,00 .,000
109	Planning and Zoning Department				
110	Salaries and Benefits	\$	4,886,000		
111	Contract Services		247,300		
112	Supplies and Other Costs		318,750		
113	Capital Outlay	_	5,000		
114	Total Division		_	5,457,050	
115	Total Department of Planning and Zoning				5,457,050

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4	ADDENION				
2	APPENDIX A FISCAL YEAR 2025 GENERAL FUND BUDGI	ET ADDDC	ADDIATIONS		
116	FISCAL I EAR 2025 GENERAL FUND BUDGI	LI AFFKC	FRIATIONS		
117	Police Department				
118	Salaries and Benefits	\$	26,126,300		
119	Contract Services	*	2,307,100		
120	Supplies and Other Costs		1,034,900		
121	Capital Outlay		300,000		
122	Total Division	_		29,768,300	
123	Total Police Department			- 7: 7	29,768,300
124				=	
125	Fire Department				
126	Salaries and Benefits	\$	23,385,000		
127	Contract Services		1,324,400		
128	Supplies and Other Costs		522,300		
129	Capital Outlay	_	213,000		
130	Total Division			25,444,700	
131	Total Fire Department			-	25,444,700
132	Office of the second of the se				
133	Office of Emergency Management Department	Φ.	F07 000		
134	Salaries and Benefits	\$	527,200		
135	Contract Services		69,400		
136 137	Supplies and Other Costs  Total Division	-	43,500	640,100	
138	Total Office of Emergency Management Department			040,100	640,100
139	Total Office of Emergency Management Department			-	040,100
140	Public Works Department				
141	Administration				
142	Salaries and Benefits	\$	1,011,000		
143	Contract Services		46,250		
144	Supplies and Other Costs		9,100		
145	Total Division	_		1,066,350	
146					
147	Engineering and Construction				
148	Salaries and Benefits	\$	1,158,000		
149	Contract Services		264,600		
150	Supplies and Other Costs	-	19,200	1 441 000	
151 152	Total Division			1,441,800	
153	Streets				
154	Salaries and Benefits	\$	3,149,500		
155	Contract Services	¥	927,600		
156	Supplies and Other Costs		76,600		
157	Total Division	_	*	4,153,700	
158					
159	Traffic Control and Maintenance				
160	Salaries and Benefits	\$	283,500		
161	Contract Services		51,800		
162	Supplies and Other Costs	_	32,300		
163	Total Division			367,600	
164	C				
165	Snow Salaries and Benefits	<b>c</b>	41 500		
166 167	Contract Services	\$	41,500 36,500		
168	Supplies and Other Costs		53,000		
169	Total Division	_	23,000	131,000	
170	Town Division			131,000	
171	Total Public Works Department			-	7,160,450
	1				, ,

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1		NDIX A	DDIATIONS		
2 172	FISCAL YEAR 2025 GENERAL FU	JND BUDGET APPRO	PRIATIONS		
173	Recreation and Parks Department				
174	Pip Moyer Facility				
175	Salaries and Benefits	\$	784,000		
176	Contract Services		240,200		
177	Supplies and Other Costs	_	53,600		
178	Total Division		-	1,077,800	
179	Donko				
180 181	Parks Salaries and Benefits	\$	1,323,700		
182	Contract Services	ψ	360,200		
183	Supplies and Other Costs		102,900		
184	Capital Outlay		1,100		
185	Total Division	<del>-</del>	_	1,787,900	
186			-		
187	Administration	-	محم		
188	Salaries and Benefits	\$	630,000		
189 190	Contract Services Supplies and Other Costs		148,200 42,600		
190	Capital Outlay		64,700		
192	Total Division	_	01,700	885,500	
193			-	,	
194	Latchkey				
195	Salaries and Benefits	\$	388,800		
196	Contract Services		32,000		
197	Supplies and Other Costs	_	27,200	110.000	
198	Total Division		-	448,000	
199 200	Stanton Recreation				
201	Salaries and Benefits	\$	500,000		
202	Contract Services	•	59,500		
203	Supplies and Other Costs		30,300		
204	Total Division	_	_	589,800	
205					
206	Sports	4	227.700		
207 208	Salaries and Benefits Contract Services	\$	225,500		
208	Supplies and Other Costs		125,000 18,000		
210	Total Division	_	10,000	368,500	
211			-	,	
212	Camps and Classes				
213	Salaries and Benefits	\$	687,500		
214	Contract Services		62,700		
215	Supplies and Other Costs	_	21,100	771 200	
216	Total Division		-	771,300	
217 218	Health and Fitness				
219	Salaries and Benefits	\$	242,000		
220	Contract Services	Ψ	21,900		
221	Supplies and Other Costs		19,600		
222	Total Division	_	-	283,500	
223					
224	Pool	•	271 000		
225	Salaries and Benefits	\$	271,000		
226 227	Contract Services Supplies and Other Costs		140,100 42,000		
228	Total Division	_	42,000	453,100	
229	Total Recreation and Parks Department		-	155,100	6,665,400
230				-	/ <del></del>
231	<b>Total General Fund</b>			-	114,890,850
					. , .