

	A	B	C	D	E	G	I	K
1	APPENDIX A							
2	FISCAL YEAR 2025 GENERAL FUND BUDGET APPROPRIATIONS							
3								
4	City Council							
5		Salaries and Benefits		\$		180,000		
6		Contract Services				900		
7		Supplies and Other Costs				16,000		
8		Total Division					196,900	
9		Total City Council						196,900
10								
11	Mayor's Office							
12		Salaries and Benefits		\$		1,142,000		
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								
18	Office of Law							
19		Salaries and Benefits		\$		1,666,000		
20		Contract Services				169,000		
21		Supplies and Other Costs				60,850		
22		Total Division					1,895,850	
23		Total Office of Law						1,895,850
24								
25	Elections							
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								
32	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	
38								
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								
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								
53	Central Services Department							
54		Salaries and Benefits		\$		242,000		
55		Contract Services				370,600		
56		Supplies and Other Costs				3,500		
57		Total Division					616,100	

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1	APPENDIX A							
2	FISCAL YEAR 2025 GENERAL FUND BUDGET APPROPRIATIONS							
58								
59	Purchasing							
60		Salaries and Benefits		\$		421,000		
61		Contract Services				25,300		
62		Supplies and Other Costs				5,300		
63		Total Division					451,600	
64								
65	Facilities							
66		Salaries and Benefits		\$		642,100		
67		Contract Services				1,771,900		
68		Supplies and Other Costs				10,700		
69		Capital Outlay					2,424,700	
70		Total Division						3,492,400
71	Total Central Services Department							
72								
73	Human Resources Division							
74		Salaries and Benefits		\$		1,279,200		
75		Contract Services				112,300		
76		Supplies and Other Costs				123,400		
77		Total Division					1,514,900	
78	Total Human Resources Division							
79								
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							
87								
88	Finance Department							
89	Operations							
90		Salaries and Benefits		\$		2,664,500		
91		Contract Services				440,000		
92		Supplies and Other Costs				80,200		
93		Capital Outlay				112,000		
94		Total Division					3,296,700	
95	Total Finance Department							
96								
97	Nonallocated							
98		Debt Service		\$		8,423,000		
99		Community Grants				423,750		
100		Other Post Employment Benefits				1,633,000		
101		Contribution to Self Insurance Fund				4,000,000		
102		Contingency				300,000		
103		Interfund Transfers				6,568,650		
104		Compensation Contingency				181,250		
105		Other				505,000		
106		Total Division					22,034,650	
107	Total Nonallocated							
108								
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							

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1	APPENDIX A							
2	FISCAL YEAR 2025 GENERAL FUND BUDGET APPROPRIATIONS							
116								
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						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								
133	Office of Emergency Management Department							
134		Salaries and Benefits		\$		527,200		
135		Contract Services				69,400		
136		Supplies and Other Costs				43,500		
137		Total Division					640,100	
138		Total Office of Emergency Management Department						640,100
139								
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		
151		Total Division					1,441,800	
152								
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								
165	Snow							
166		Salaries and Benefits		\$		41,500		
167		Contract Services				36,500		
168		Supplies and Other Costs				53,000		
169		Total Division					131,000	
170								
171		Total Public Works Department						7,160,450

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1	APPENDIX A								
2	FISCAL YEAR 2025 GENERAL FUND BUDGET APPROPRIATIONS								
172									
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					<u>1,077,800</u>		
179									
180	Parks								
181		Salaries and Benefits		\$		1,323,700			
182		Contract Services				360,200			
183		Supplies and Other Costs				102,900			
184		Capital Outlay				1,100			
185		Total Division					<u>1,787,900</u>		
186									
187	Administration								
188		Salaries and Benefits		\$		630,000			
189		Contract Services				148,200			
190		Supplies and Other Costs				42,600			
191		Capital Outlay				64,700			
192		Total Division					<u>885,500</u>		
193									
194	Latchkey								
195		Salaries and Benefits		\$		388,800			
196		Contract Services				32,000			
197		Supplies and Other Costs				27,200			
198		Total Division					<u>448,000</u>		
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					<u>589,800</u>		
205									
206	Sports								
207		Salaries and Benefits		\$		225,500			
208		Contract Services				125,000			
209		Supplies and Other Costs				18,000			
210		Total Division					<u>368,500</u>		
211									
212	Camps and Classes								
213		Salaries and Benefits		\$		687,500			
214		Contract Services				62,700			
215		Supplies and Other Costs				21,100			
216		Total Division					<u>771,300</u>		
217									
218	Health and Fitness								
219		Salaries and Benefits		\$		242,000			
220		Contract Services				21,900			
221		Supplies and Other Costs				19,600			
222		Total Division					<u>283,500</u>		
223									
224	Pool								
225		Salaries and Benefits		\$		271,000			
226		Contract Services				140,100			
227		Supplies and Other Costs				42,000			
228		Total Division					<u>453,100</u>		
229	Total Recreation and Parks Department							<u>6,665,400</u>	
230									
231	Total General Fund							<u>114,890,850</u>	