

	A	B	C	D	E	G	I	K
1	APPENDIX A							
2	FISCAL YEAR 2026 GENERAL FUND BUDGET APPROPRIATIONS							
3								
4	City Council							
5		Salaries and Benefits		\$		298,000		
6		Contract Services				6,100		
7		Supplies and Other Costs				24,000		
8		Total Division					328,100	
9		Total City Council						328,100
10								
11	Mayor's Office							
12		Salaries and Benefits		\$		1,289,900		
13		Contract Services				358,800		
14		Supplies and Other Costs				338,700		
15		Total Division					1,987,400	
16		Total Mayor's Office						1,987,400
17								
18	Office of Law							
19		Salaries and Benefits		\$		1,851,300		
20		Contract Services				184,100		
21		Supplies and Other Costs				126,600		
22		Total Division					2,162,000	
23		Total Office of Law						2,162,000
24								
25	Elections							
26		Salaries and Benefits		\$		65,000		
27		Contract Services				180,000		
28		Supplies and Other Costs				67,100		
29		Total Division					312,100	
30		Total Elections						312,100
31								
32	City Manager							
33		Salaries and Benefits		\$		1,186,700		
34		Contract Services				263,900		
35		Supplies and Other Costs				208,200		
36		Capital Outlay				12,000		
37		Total Division					1,670,800	
38								
39	Office of Community Services							
40		Salaries and Benefits		\$		495,400		
41		Contract Services				12,800		
42		Supplies and Other Costs				36,000		
43		Total Division					544,200	
44		Total City Manager						2,215,000
45								
46	Central Services Department							
47		Salaries and Benefits		\$		617,800		
48		Contract Services				101,600		
49		Supplies and Other Costs				503,500		
50		Total Division					1,222,900	
51								
52	Purchasing							
53		Salaries and Benefits		\$		406,100		
54		Contract Services				7,500		
55		Supplies and Other Costs				6,100		
56		Total Division					419,700	

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57								
58	Facilities							
59		Salaries and Benefits		\$		599,300		
60		Contract Services				1,968,400		
61		Supplies and Other Costs				10,800		
62		Capital Outlay					2,578,500	
63		Total Division						4,221,100
64	Total Central Services Department							
65								
66	Human Resources Division							
67		Salaries and Benefits		\$		1,435,500		
68		Contract Services				115,700		
69		Supplies and Other Costs				123,900		
70		Total Division					1,675,100	
71	Total Human Resources Division							
72								
73	Integrated Technology Solutions							
74		Salaries and Benefits		\$		1,706,700		
75		Contract Services				1,303,200		
76		Supplies and Other Costs				191,800		
77		Capital Outlay				403,900		
78		Total Division					3,605,600	
79	Total Integrated Technology Solutions							
80								
81	Finance Department							
82	Operations							
83		Salaries and Benefits		\$		2,975,500		
84		Contract Services				501,800		
85		Supplies and Other Costs				90,500		
86		Capital Outlay				118,000		
87		Total Division					3,685,800	
88	Total Finance Department							
89								
90	Nonallocated							
91		Debt Service		\$		8,561,000		
92		Community Grants				417,500		
93		Other Post Employment Benefits				1,657,100		
94		Contribution to Self Insurance Fund				3,800,000		
95		Contingency				300,000		
96		Interfund Transfers				5,245,100		
97		Compensation Contingency				500,000		
98		Other				445,000		
99		Total Division					20,925,700	
100	Total Nonallocated							
101								
102	Planning and Zoning Department							
103		Salaries and Benefits		\$		5,684,300		
104		Contract Services				198,300		
105		Supplies and Other Costs				226,800		
106		Total Division					6,109,400	
107	Total Department of Planning and Zoning							
108								
109	Police Department							
110		Salaries and Benefits		\$		26,546,600		
111		Contract Services				2,417,800		
112		Supplies and Other Costs				1,316,600		
113		Capital Outlay				467,400		
114		Total Division					30,748,400	
115	Total Police Department							

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2	FISCAL YEAR 2026 GENERAL FUND BUDGET APPROPRIATIONS							
116								
117	Fire Department							
118		Salaries and Benefits		\$		24,467,400		
119		Contract Services				1,357,000		
120		Supplies and Other Costs				567,600		
121		Capital Outlay				1,256,400		
122		Total Division					27,648,400	
123		Total Fire Department						27,648,400
124								
125	Office of Emergency Management Department							
126		Salaries and Benefits		\$		717,700		
127		Contract Services				87,300		
128		Supplies and Other Costs				46,900		
129		Total Division					851,900	
130		Total Office of Emergency Management Department						851,900
131								
132	Public Works Department							
133		Administration						
134		Salaries and Benefits		\$		898,100		
135		Contract Services				58,850		
136		Supplies and Other Costs				9,800		
137		Total Division					966,750	
138								
139		Engineering and Construction						
140		Salaries and Benefits		\$		1,128,200		
141		Contract Services				409,750		
142		Supplies and Other Costs				20,600		
143		Total Division					1,558,550	
144								
145		Streets						
146		Salaries and Benefits		\$		3,151,300		
147		Contract Services				946,900		
148		Supplies and Other Costs				78,100		
149		Total Division					4,176,300	
150								
151		Traffic Control and Maintenance						
152		Salaries and Benefits		\$		301,800		
153		Contract Services				54,200		
154		Supplies and Other Costs				63,300		
155		Total Division					419,300	
156								
157		Snow						
158		Salaries and Benefits		\$		41,500		
159		Contract Services				36,500		
160		Supplies and Other Costs				53,000		
161		Capital Outlay				46,000		
162		Total Division					177,000	
163								
164		Total Public Works Department						7,297,900
165								
166	Recreation and Parks Department							
167		Pip Moyer Facility						
168		Salaries and Benefits		\$		808,700		
169		Contract Services				236,500		
170		Supplies and Other Costs				58,500		
171		Capital Outlay				315,000		
172		Total Division					1,418,700	

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2	FISCAL YEAR 2026 GENERAL FUND BUDGET APPROPRIATIONS							
173								
174	Parks							
175		Salaries and Benefits		\$		1,218,500		
176		Contract Services				368,500		
177		Supplies and Other Costs				102,900		
178		Capital Outlay				1,100		
179		Total Division					1,691,000	
180								
181	Administration							
182		Salaries and Benefits		\$		686,900		
183		Contract Services				172,100		
184		Supplies and Other Costs				89,600		
185		Capital Outlay				25,000		
186		Total Division					973,600	
187								
188	Latchkey							
189		Salaries and Benefits		\$		468,500		
190		Contract Services				74,300		
191		Supplies and Other Costs				116,700		
192		Total Division					659,500	
193								
194	Stanton Recreation							
195		Salaries and Benefits		\$		528,200		
196		Contract Services				50,500		
197		Supplies and Other Costs				109,900		
198		Total Division					688,600	
199								
200	Sports							
201		Salaries and Benefits		\$		217,500		
202		Contract Services				126,000		
203		Supplies and Other Costs				57,000		
204		Total Division					400,500	
205								
206	Camps and Classes							
207		Salaries and Benefits		\$		741,400		
208		Contract Services				63,000		
209		Supplies and Other Costs				78,000		
210		Total Division					882,400	
211								
212	Health and Fitness							
213		Salaries and Benefits		\$		254,900		
214		Contract Services				22,500		
215		Supplies and Other Costs				20,300		
216		Total Division					297,700	
217								
218	Pool							
219		Salaries and Benefits		\$		300,500		
220		Contract Services				141,700		
221		Supplies and Other Costs				90,000		
222		Total Division					532,200	
223								
224	Harbormaster							
225		Salaries and Benefits		\$		711,100		
226		Contract Services				202,400		
227		Supplies and Other Costs				41,500		
228		Capital Outlay				18,300		
229		Total Division					973,300	
230	Total Recreation and Parks Department							8,517,500
231								
232	Total General Fund							122,291,400