

	A	B	C	D	E	G	I	K
1	<b>APPENDIX A</b>							
2	<b>FISCAL YEAR 2026 GENERAL FUND BUDGET APPROPRIATIONS</b>							
3								
4	<b>City Council</b>							
5		Salaries and Benefits		\$		298,000		
6		Contract Services				6,100		
7		Supplies and Other Costs				24,000		
8		Total Division					328,100	
9		<b>Total City Council</b>						328,100
10								
11	<b>Mayor's Office</b>							
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		<b>Total Mayor's Office</b>						1,987,400
17								
18	<b>Office of Law</b>							
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		<b>Total Office of Law</b>						2,162,000
24								
25	<b>Elections</b>							
26		Salaries and Benefits		\$		65,000		
27		Contract Services				180,000		
28		Supplies and Other Costs				67,100		
29		Total Division					312,100	
30		<b>Total Elections</b>						312,100
31								
32	<b>City Manager</b>							
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		<b>Total City Manager</b>						2,215,000
45								
46	<b>Central Services Department</b>							
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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1	<b>APPENDIX A</b>							
2	<b>FISCAL YEAR 2026 GENERAL FUND BUDGET APPROPRIATIONS</b>							
57								
58	<b>Facilities</b>							
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	<b>Total Central Services Department</b>							
65								
66	<b>Human Resources Division</b>							
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	<b>Total Human Resources Division</b>							
72								
73	<b>Integrated Technology Solutions</b>							
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	<b>Total Integrated Technology Solutions</b>							
80								
81	<b>Finance Department</b>							
82	<b>Operations</b>							
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	<b>Total Finance Department</b>							
89								
90	<b>Nonallocated</b>							
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	<b>Total Nonallocated</b>							
101								
102	<b>Planning and Zoning Department</b>							
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	<b>Total Department of Planning and Zoning</b>							
108								
109	<b>Police Department</b>							
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	<b>Total Police Department</b>							

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1	<b>APPENDIX A</b>							
2	<b>FISCAL YEAR 2026 GENERAL FUND BUDGET APPROPRIATIONS</b>							
116								
117	<b>Fire Department</b>							
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		<b>Total Fire Department</b>						27,648,400
124								
125	<b>Office of Emergency Management Department</b>							
126		Salaries and Benefits		\$		717,700		
127		Contract Services				87,300		
128		Supplies and Other Costs				46,900		
129		Total Division					851,900	
130		<b>Total Office of Emergency Management Department</b>						851,900
131								
132	<b>Public Works Department</b>							
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		<b>Total Public Works Department</b>						7,297,900
165								
166	<b>Recreation and Parks Department</b>							
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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1	<b>APPENDIX A</b>							
2	<b>FISCAL YEAR 2026 GENERAL FUND BUDGET APPROPRIATIONS</b>							
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					<u>1,691,000</u>	
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					<u>973,600</u>	
187								
188		Latchkey						
189		Salaries and Benefits		\$		468,500		
190		Contract Services				74,300		
191		Supplies and Other Costs				116,700		
192		Total Division					<u>659,500</u>	
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					<u>688,600</u>	
199								
200		Sports						
201		Salaries and Benefits		\$		217,500		
202		Contract Services				126,000		
203		Supplies and Other Costs				57,000		
204		Total Division					<u>400,500</u>	
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					<u>882,400</u>	
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					<u>297,700</u>	
217								
218		Pool						
219		Salaries and Benefits		\$		300,500		
220		Contract Services				141,700		
221		Supplies and Other Costs				90,000		
222		Total Division					<u>532,200</u>	
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					<u>973,300</u>	
230		<b>Total Recreation and Parks Department</b>					<u>8,517,500</u>	
231								
232		<b>Total General Fund</b>					<u>122,291,400</u>	