

	A	B	C	D	E	H	J	K
1	APPENDIX A FISCAL YEAR 2027 GENERAL FUND BUDGET APPROPRIATIONS							
2								
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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1	APPENDIX A FISCAL YEAR 2027 GENERAL FUND BUDGET APPROPRIATIONS							
2								
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					2,046,600	
59								
60	Purchasing							
61		Salaries and Benefits			\$	403,500		
62		Contract Services				300		
63		Supplies and Other Costs				64,800		
64		Total Division					468,600	
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					3,914,500	
72		Total Central Services Department						6,429,700
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					1,696,500	
79		Total Human Resources Division						1,696,500
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					6,266,800	
87		Total Integrated Technology Solutions						6,266,800
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					3,959,350	
96								
97								

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1	APPENDIX A FISCAL YEAR 2027 GENERAL FUND BUDGET APPROPRIATIONS							
2								
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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1	APPENDIX A							
2	FISCAL YEAR 2027 GENERAL FUND BUDGET APPROPRIATIONS							
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						1,550,800	
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						4,283,500	
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						426,350	
163								
164	Snow							
165	Salaries and Benefits			\$		42,750		
166	Contract Services					26,500		
167	Supplies and Other Costs					51,300		
168	Total Division						120,550	
169	Total Public Works Department							7,327,000
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						983,300	
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						1,629,750	
183								
184	Administration							
185	Salaries and Benefits			\$		642,900		
186	Contract Services					163,050		
187	Supplies and Other Costs					37,750		
189	Total Division						843,700	
190								
191	Latchkey							
192	Salaries and Benefits			\$		722,000		
193	Contract Services					74,000		
194	Supplies and Other Costs					145,400		
195	Total Division						941,400	

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1	APPENDIX A FISCAL YEAR 2027 GENERAL FUND BUDGET APPROPRIATIONS							
2								
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					605,500	
202								
203	Sports							
204		Salaries and Benefits		\$	245,700			
205		Contract Services			132,000			
206		Supplies and Other Costs			36,100			
207		Total Division					413,800	
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					900,600	
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					353,900	
220								
221	Pool							
222		Salaries and Benefits		\$	298,500			
223		Contract Services			145,300			
224		Supplies and Other Costs			106,500			
225		Total Division					550,300	
226		Total Recreation and Parks Department						7,222,250
227								
228	Total General Fund							125,233,400
229								