The background of the cover is an aerial photograph of a modern city building with a flat roof and large windows. The building is surrounded by greenery and a parking lot. A large, semi-transparent blue circle is overlaid on the bottom half of the image, containing the title text.

# ADOPTED FY 2026 BUDGET

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# FY 2026 BUDGET AT A GLANCE



## Budget Snapshot

Total Revenues: \$21.49M

Total Expenditures: \$21.23M

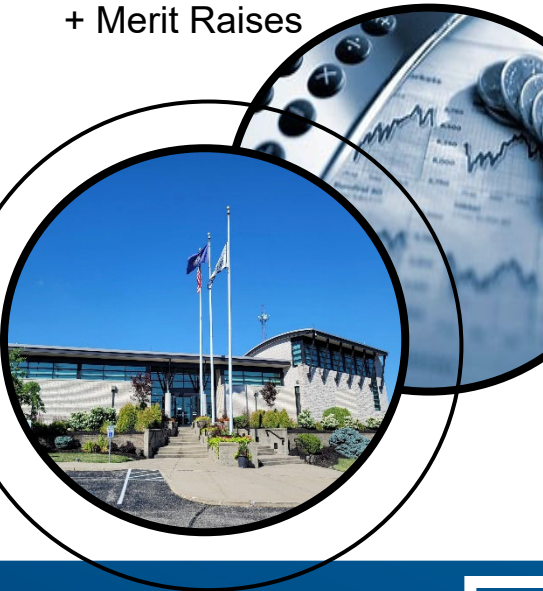
Surplus: \$ 259K

Projected Fund Balance:

**\$20M**

## Top Financial Trends

- ✓ Healthy Fund Balance
- ✓ \$11M Reserve (Emergency Reserves/Resilience Fund)
- ✓ No Tax Increase
- ✓ Citywide 2.9% COLA + Merit Raises



## Department Highlights

### General Government

- New Program Coordinator
- Public Art
- Cancer Screenings

### Communication, Technology, & Innovation

- Annual Computer Plan
- Security Upgrades

### Police

- New SRO
- Additional officer
- EMT Training

### Fire/EMS

- Staffing remains unchanged
- Increase in vehicle maintenance and service agreements

### Public Works

- Project Manager
- Infrastructure Software

## Capital Investments

### Police

- New Cruisers
- Shared Training Facility

### Fire/EMS

- Ambulance
- Grant Funded LifePak Monitors

### Public Works

- \$2.5M Street Improvements

### Parks

- \$1.3M New Park Projects



**Elevate. Transformative.  
Forward-Thinking.**

# ADOPTED FY 2026 BUDGET



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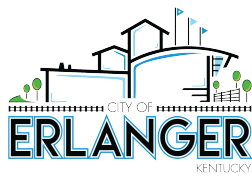
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**Elevate. Transformative.  
Forward-Thinking.**

# FUND SUMMARIES





**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
GENERAL FUND**



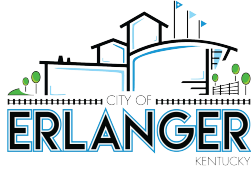
	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTION	2025-26 REQUEST
<b>RESOURCES AVAILABLE:</b>									
Fund Balance Carried Forward	14,881,836	13,284,986	14,963,804	15,447,321	17,548,750	15,535,312	19,166,022	19,166,022	19,695,784
Transfers In - Employee Health Plan Fund	-	128,773	23,331	-	-	-	-	-	-
<b>Revenues:</b>									
Property Taxes	4,904,074	4,608,850	4,768,289	4,392,662	4,432,158	4,557,811	4,432,158	4,616,684	4,638,608
License and Permits	9,557,640	9,504,748	10,457,380	11,954,827	12,854,401	14,204,946	12,854,401	13,662,847	14,085,536
Intergovernmental	1,002,137	2,066,938	1,558,413	3,622,739	2,515,718	2,364,904	1,229,908	987,208	1,032,433
Uses of Property	44,159	64,164	38,029	82,229	47,983	65,328	47,983	36,798	38,678
Charges for Service	641,779	630,911	705,666	889,698	1,030,009	1,019,213	1,030,009	970,591	983,507
Fines and Forfeits	38,676	27,796	17,044	24,132	37,708	30,409	37,709	22,000	30,409
Interest	182,822	172,036	125,354	81,062	765,084	1,114,774	765,084	763,993	675,000
Miscellaneous	68,803	85,877	264,064	(298,271)	177,696	135,657	177,696	92,954	10,000
<b>TOTAL REVENUES</b>	<b>16,440,090</b>	<b>17,161,320</b>	<b>17,934,239</b>	<b>20,749,079</b>	<b>21,860,757</b>	<b>23,493,041</b>	<b>20,574,948</b>	<b>21,153,075</b>	<b>21,494,171</b>
<b>Total Resources Available</b>	<b>31,321,926</b>	<b>30,575,079</b>	<b>32,921,374</b>	<b>36,196,400</b>	<b>39,409,507</b>	<b>39,028,353</b>	<b>39,740,970</b>	<b>40,319,098</b>	<b>41,189,955</b>
<b>Appropriations:</b>									
<b>Total General Government</b>	<b>2,911,473</b>	<b>2,828,348</b>	<b>3,264,297</b>	<b>2,900,420</b>	<b>2,750,681</b>	<b>2,805,867</b>	<b>3,184,156</b>	<b>3,184,156</b>	<b>3,488,885</b>
General Government Department	2,333,270	2,225,213	2,592,157	2,585,670	2,398,871	2,426,497	2,803,950	2,803,950	3,065,616
Communications, Technology and Innovations Dept	578,203	603,135	672,140	314,750	351,809	379,370	380,206	380,206	423,269
<b>Public Safety</b>	<b>9,374,476</b>	<b>10,152,352</b>	<b>10,501,173</b>	<b>11,415,765</b>	<b>12,253,244</b>	<b>12,506,935</b>	<b>14,129,268</b>	<b>14,129,268</b>	<b>14,325,828</b>
Police	4,953,208	5,662,998	5,796,470	5,982,420	6,819,900	6,825,102	7,824,961	7,824,961	8,233,532
Fire/EMS	4,421,268	4,489,353	4,704,704	5,433,345	5,433,344	5,681,833	6,304,307	6,304,307	6,092,295
Public Works	2,198,785	2,550,278	2,532,336	2,560,525	2,888,850	3,283,247	3,309,890	3,309,890	3,420,190
Debt Service	694,412	79,160	76,745	79,171	81,420	-	-	-	-
Capital Outlay	263,843	-	-	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>15,442,989</b>	<b>15,610,138</b>	<b>16,374,552</b>	<b>16,955,881</b>	<b>17,974,195</b>	<b>18,596,048</b>	<b>20,623,314</b>	<b>20,623,314</b>	<b>21,234,902</b>
Transfers Out - Employee Health Plan	-	-	-	-	-	-	-	-	-
Transfers Out - Capital Fund	2,593,951	-	1,011,500	2,300,000	5,900,000	436,283	-	-	-
Transfers Out - Park Fund	-	-	-	-	-	830,000	-	-	809,151
<b>Estimated Fund Balance End of Fiscal Year</b>	<b>\$ 13,284,986</b>	<b>\$ 14,964,942</b>	<b>\$ 15,535,322</b>	<b>\$ 16,940,519</b>	<b>\$ 15,535,312</b>	<b>\$ 19,166,022</b>	<b>\$ 19,117,656</b>	<b>\$ 19,695,784</b>	<b>\$ 19,145,902</b>
Nonspendable Reserves (prepd exp & long term receivables)	111,540	369,925	153,367	198,127	209,776	141,242	141,242	141,242	141,242
Reserved for Emergencies	4,602,648	4,683,041	4,912,366	5,086,764	5,392,258	5,578,814	6,186,994	6,186,994	6,370,471
Resilience Fund	-	-	-	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>UNRESERVED, UNDESIGNATED</b>	<b>\$ 8,570,798</b>	<b>\$ 9,911,975</b>	<b>\$ 10,469,590</b>	<b>\$ 11,655,627</b>	<b>\$ 4,933,278</b>	<b>\$ 8,445,966</b>	<b>\$ 7,789,420</b>	<b>\$ 8,367,548</b>	<b>\$ 7,634,189</b>



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
CAPITAL ASSET FUND**



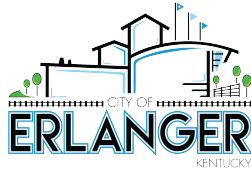
	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTION	2025-26 REQUEST
<b>RESOURCES AVAILABLE:</b>									
Fund Balance Carried Forward	931,538	2,283,192	1,743,595	2,444,153	2,483,277	8,313,022	5,246,762	5,246,762	1,278,658
Transfers In - (General Fund)	2,593,951	-	1,011,500	2,300,000	5,900,000	436,283	-	-	-
<b>Revenues:</b>									
License and Permits	1,875,423	2,021,936	2,378,082	3,029,435	3,204,718	3,184,198	3,204,718	3,204,603	3,415,373
Grant Revenue	-	-	-	-	-	-	-	-	417,000
Grant Revenue - Dolwick	-	-	45,838	7,560	999	11,861	1,225,000	-	1,700,000
Grant Revenue - Brightleaf/Narrows	-	-	-	-	-	-	56,524	-	-
Sale of Surplus Property	31,867	213,500	13,300	17,055	25,120	37,754	25,120	37,754	-
Interest	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>1,907,290</b>	<b>2,235,436</b>	<b>2,437,220</b>	<b>3,054,050</b>	<b>3,230,837</b>	<b>3,233,813</b>	<b>4,511,362</b>	<b>3,242,357</b>	<b>5,532,373</b>
<b>Total Resources Available</b>	<b>5,432,779</b>	<b>4,518,628</b>	<b>5,192,315</b>	<b>7,798,203</b>	<b>11,614,114</b>	<b>11,983,118</b>	<b>9,758,124</b>	<b>8,489,119</b>	<b>6,811,031</b>
<b>Appropriations:</b>									
Capital Outlay - Vehicles	242,605	336,480	415,068	281,042	378,222	452,498	1,002,461	940,549	954,120
Capital Outlay - Equipment	440,398	89,301	250,999	64,407	49,494	464,075	121,062	120,458	561,000
Capital Outlay - Land	17,500	(5,870)	1,000	-	-	-	-	-	-
Capital Outlay - Buildings	33,899	2,943	-	1,188,451	942,574	2,687,167	3,570,000	2,853,854	-
Capital Outlay - Public Facilities	-	-	-	-	-	-	-	-	-
Capital Outlay - Infrastructure	2,415,186	2,352,181	2,061,529	2,202,621	1,735,600	2,909,803	3,100,000	3,095,600	2,500,000
Capital Outlay - Stevenson Sidewalk	-	-	-	223,385	-	-	-	-	-
Capital Outlay - Sidewalk Replacement	-	-	-	199,856	-	199,117	200,000	200,000	200,000
City Parks	-	-	-	1,136,742	-	-	-	-	-
Dolwick Sidewalk	-	-	19,565	18,422	195,198	14,826	1,408,297	-	2,100,000
Brightleaf/Narrows Sidewalk	-	-	-	-	-	8,870	25,000	-	-
Commonwealth Sidewalk	-	-	-	-	-	-	-	-	50,000
<b>TOTAL APPROPRIATIONS</b>	<b>3,149,587</b>	<b>2,775,035</b>	<b>2,748,161</b>	<b>5,314,926</b>	<b>3,301,088</b>	<b>6,736,356</b>	<b>9,426,820</b>	<b>7,210,461</b>	<b>6,365,120</b>
<b>Estimated Fund Balance End of Fiscal Year</b>	<b>\$ 2,283,192</b>	<b>\$ 1,743,593</b>	<b>\$ 2,444,154</b>	<b>\$ 2,483,277</b>	<b>\$ 8,313,026</b>	<b>\$ 5,246,762</b>	<b>\$ 331,304</b>	<b>\$ 1,278,658</b>	<b>\$ 445,911</b>
<b>UNRESERVED</b>	<b>\$ 2,283,192</b>	<b>\$ 1,743,593</b>	<b>\$ 2,444,154</b>	<b>\$ 2,483,277</b>	<b>\$ 8,313,026</b>	<b>\$ 5,246,762</b>	<b>\$ 331,304</b>	<b>\$ 1,278,658</b>	<b>\$ 445,911</b>



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
PARK IMPROVEMENT FUND**



	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTION	2025-26 REQUEST
<b>RESOURCES AVAILABLE:</b>						
Fund Balance Carried Forward	-	500,000	314,456	1,014,333	1,014,333	836,849
Transfers In - (General Fund)	-	-	830,000	120,544	120,544	809,151
<b>Revenues:</b>						
Real Estate Tax	500,000	550,000	500,000	500,000	500,000	500,000
Grants			25,000			
<b>TOTAL REVENUES</b>	<b>500,000</b>	<b>550,000</b>	<b>525,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Resources Available</b>	<b>500,000</b>	<b>1,050,000</b>	<b>1,669,456</b>	<b>1,634,877</b>	<b>1,634,877</b>	<b>2,146,000</b>
<b>Appropriations:</b>						
City Parks - new projects	-	735,544	655,123	1,565,000	798,028	1,310,000
City Parks - FY 2025 rollover projects						836,000
<b>TOTAL APPROPRIATIONS</b>	<b>-</b>	<b>735,544</b>	<b>655,123</b>	<b>1,565,000</b>	<b>798,028</b>	<b>2,146,000</b>
<b>Estimated Fund Balance End of Fiscal Year</b>	<b>\$ 500,000</b>	<b>\$ 314,456</b>	<b>\$ 1,014,333</b>	<b>\$ 69,877</b>	<b>\$ 836,849</b>	<b>\$ 0</b>
<b>UNRESERVED</b>	<b>\$ 500,000</b>	<b>\$ 314,456</b>	<b>\$ 1,014,333</b>	<b>\$ 69,877</b>	<b>\$ 836,849</b>	<b>\$ 0</b>



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
TIF FUND**



	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTION	2025-26 REQUEST
<b>RESOURCES AVAILABLE:</b>						
Fund Balance Carried Forward	20	73,587	160,759	160,759	154,677	148,595
Transfers In - (General Fund)	-	-	-	-	-	-
<b>Revenues:</b>						
License & Permits	73,567	87,172	474,108	459,641	459,641	397,517
<b>TOTAL REVENUES</b>	<b>73,567</b>	<b>87,172</b>	<b>474,108</b>	<b>459,641</b>	<b>459,641</b>	<b>397,517</b>
<b>Total Resources Available</b>	<b>73,587</b>	<b>160,759</b>	<b>634,867</b>	<b>620,400</b>	<b>614,318</b>	<b>546,112</b>
<b>Appropriations:</b>						
Infrastructure & Development Costs	-	-	358,880	465,723	465,723	397,517
<b>TOTAL APPROPRIATIONS</b>	<b>-</b>	<b>-</b>	<b>358,880</b>	<b>465,723</b>	<b>465,723</b>	<b>397,517</b>
<b>Estimated Fund Balance End of Fiscal Year</b>	<b>\$ 73,587</b>	<b>\$ 160,759</b>	<b>\$ 275,987</b>	<b>\$ 154,677</b>	<b>\$ 148,595</b>	<b>\$ 148,595</b>
<b>UNRESERVED</b>	<b>\$ 73,587</b>	<b>\$ 160,759</b>	<b>\$ 275,987</b>	<b>\$ 154,677</b>	<b>\$ 148,595</b>	<b>\$ 148,595</b>





**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
SEIZURE FUND**



	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTION	2025-26 REQUEST
<b>RESOURCES AVAILABLE:</b>						
Fund Balance Carried Forward	145,357	75,355	60,037	77,023	77,023	129,124
Transfers In - (General Fund)	-	-	-	-	-	-
<b>Revenues:</b>						
Fines and Foreitures	57,227	73,827	33,495	2,000	62,387	2,000
<b>TOTAL REVENUES</b>	<b>57,227</b>	<b>73,827</b>	<b>33,495</b>	<b>2,000</b>	<b>62,387</b>	<b>2,000</b>
<b>Total Resources Available</b>	<b>202,584</b>	<b>149,182</b>	<b>93,532</b>	<b>79,023</b>	<b>139,410</b>	<b>131,124</b>
<b>Appropriations:</b>						
Police Vehicles	81,043	47,099	5,747	7,200	2,880	-
Police Equipment	46,186	42,046	10,761	20,000	7,406	80,000
<b>TOTAL APPROPRIATIONS</b>	<b>127,229</b>	<b>89,145</b>	<b>16,509</b>	<b>27,200</b>	<b>10,286</b>	<b>80,000</b>
<b>Estimated Fund Balance End of Fiscal Year</b>	<b>\$ 75,355</b>	<b>\$ 60,037</b>	<b>\$ 77,023</b>	<b>\$ 51,823</b>	<b>\$ 129,124</b>	<b>\$ 51,124</b>
<b>UNRESERVED</b>	<b>\$ 75,355</b>	<b>\$ 60,037</b>	<b>\$ 77,023</b>	<b>\$ 51,823</b>	<b>\$ 129,124</b>	<b>\$ 51,124</b>

## DEPARTMENT EXPENSES

# GENERAL GOVERNMENT





**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
GENERAL GOVERNMENT**



ENTRY DESCRIPTION	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	25-26 REQUEST
<b>TOTAL PAYROLL &amp; FRINGE BENEFITS</b>	<b>1,619,503</b>	<b>1,337,466</b>	<b>1,445,537</b>	<b>1,630,618</b>	<b>1,748,228</b>
<b>TOTAL PAYROLL</b>	<b>1,045,636</b>	<b>799,809</b>	<b>954,710</b>	<b>1,056,067</b>	<b>1,144,159</b>
SALARY MAYOR & COUNCIL	69,527	61,345	58,906	57,387	57,665
SALARY EXEMPT	621,186	461,034	690,840	730,972	895,927
SALARY NON-EXEMPT	315,803	250,620	165,967	204,728	130,526
OVERTIME	1,000	608	1,000	1,000	1,000
PART TIME	19,220	16,779	21,739	50,440	49,041
INCENTIVE PAY	-	-	-	-	-
RETIREMENT/ACCRUED VAC PAYOUT	18,900	9,423	16,258	11,540	10,000
<b>TOTAL FRINGE BENEFITS</b>	<b>573,867</b>	<b>537,657</b>	<b>490,827</b>	<b>574,551</b>	<b>604,069</b>
FICA/MEDICARE	79,991	61,717	73,036	78,112	87,528
CERS	249,285	157,136	197,178	197,701	209,691
WORKERS COMP	2,116	1,032	1,151	27,649	31,076
HEALTH AND DENTAL INSURANCE	223,669	300,379	199,238	204,827	210,230
STD/LTD	5,230	5,301	4,489	5,415	6,091
UNEMPLOYMENT	976	3,784	735	847	953
TUITION REIMBURSEMENT	12,600	8,309	15,000	60,000	58,500
<b>CONTRACTUAL SERVICES</b>	<b>1,055,323</b>	<b>923,941</b>	<b>974,834</b>	<b>972,750</b>	<b>1,096,084</b>
INSURANCE PREMIUMS	267,035	266,744	283,517	303,550	332,150
SERVICE FEES	172,314	209,574	173,508	159,491	174,976
PRINTING AND DUPLICATING	6,050	6,542	12,850	12,400	12,475
PROFESSIONAL SERVICES	298,636	227,273	215,115	191,900	254,770
LEGAL FEES - FRCLSRs/CITATIONS	-	-	-	-	-
LEGAL FEES - RETAINER GATLIN	54,915	56,801	60,000	61,800	65,564
LEGAL FEES - BOA ATTORNEY	-	-	-	-	-
PAYMENT TO BOARD MEMBERS	2,375	75	2,375	6,000	6,000
ADVERTISING	2,000	1,728	2,500	2,500	2,500
EQUIPMENT RENTAL AND LEASE	2,072	2,071	2,073	1,905	2,256
RENT AGREEMENTS	23,000	16,955	41,698	48,846	39,468
RECRUITMENT AND RETENTION	156,350	100,490	138,830	143,070	166,925
RECRUIT AND RETEN - CORE LUNCH LEAR	500	-	500	500	3,000
RECRUIT AND RETEN - CORE VOLUNTEER	-	-	-	-	-
RECRUIT AND RETEN - CORE EQUIPMENT	-	-	-	-	-
VEHICLE MAINTENANCE	8,000	3,343	6,000	4,920	5,000
EQUIPMENT MAINTENANCE	-	-	-	-	-
BUILDING MAINTENANCE	-	-	-	-	-
SERVICE AGREEMENTS	3,180	3,475	4,868	4,868	-
BUSINESS RELIEF - COVID	30,000	-	-	-	-
OTHER CONTRACTUAL	28,896	28,871	31,000	31,000	31,000
<b>MATERIALS &amp; SUPPLIES</b>	<b>55,074</b>	<b>25,172</b>	<b>30,723</b>	<b>40,233</b>	<b>39,213</b>
UNIFORMS AND CLOTHING	1,550	510	1,250	1,750	1,350

OFFICE EXPENSE	6,250	5,142	6,890	12,900	16,200
TECHNICAL SUPPLIES	28,918	8,408	9,383	15,383	15,463
AGRICULTURAL SUPPLIES	-	-	-	-	-
MOTOR FUEL AND LUBRICANTS	7,856	2,487	6,200	4,200	4,200
JANITORIAL SUPPLIES	-	-	-	-	-
BUILDING HARDWARE MAT'L AND SUPPLIES	-	-	-	-	-
EQUIPMENT	10,500	8,625	7,000	6,000	2,000
<b>COMMUNICATIONS</b>	<b>10,000</b>	<b>8,823</b>	<b>11,700</b>	<b>13,000</b>	<b>12,000</b>
POSTAGE AND SHIPPING	10,000	8,823	11,700	13,000	12,000
POSTAGE - PASSPORTS	-	-	-	-	-
TELECOMMUNICATIONS	-	-	-	-	-
<b>UTILITIES</b>	<b>59,654</b>	<b>59,208</b>	<b>64,530</b>	<b>67,111</b>	<b>69,795</b>
GAS AND ELECTRIC	46,200	48,403	49,970	51,969	54,047
WATER AND SANITATION	13,454	10,805	14,560	15,142	15,748
<b>PUBLIC AWARENESS &amp; PUBLIC RELATIONS</b>	<b>22,843</b>	<b>20,359</b>	<b>28,443</b>	<b>33,507</b>	<b>46,507</b>
PROGRAMS	21,000	16,851	27,000	8,000	12,000
MONTHLY PROGRAMS	-	1,971	-	24,000	33,000
PUBLIC RELATIONS	1,843	1,537	1,443	1,507	1,507
<b>SUNDRY</b>	<b>239,904</b>	<b>23,902</b>	<b>43,857</b>	<b>46,731</b>	<b>53,789</b>
CLAIMS PAID	-	-	-	-	-
DUES AND SUBSCRIPTIONS	18,554	12,347	14,025	14,049	21,708
TRAVEL, TRAINING AND MEETINGS	21,350	11,555	29,832	32,682	32,081
COURT COSTS AND JUDGEMENTS	-	-	-	-	-
GRANT EXPENSE	200,000	-	-	-	-
MISCELLANEOUS EXPENSE	-	-	-	-	-
<b>TOTAL</b>	<b>3,062,301</b>	<b>2,398,871</b>	<b>2,599,624</b>	<b>2,803,950</b>	<b>3,065,616</b>



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
EXPENSE DETAIL  
GENERAL GOVERNMENT**



ENTRY DESCRIPTION	24-25 BUDGET	ACTUAL (Thru 3/31/25)	25-26 REQUEST
<b>INSURANCE PREMIUMS (4200):</b>			
<b>GG - 00</b>			
GENERAL LIABILITY, BUILDINGS AND VEHICLES	290,000	284,823	308,742
PUBLIC OFFICIALS BONDS	7,899	23,959	17,333
VOLUNTEER ACCIDENT POLICY	5,606	5,218	5,375
NOTARY BONDS	45	41	-
FINE ITEMS (MUSEUM)	-	-	700
TOTAL	303,550	314,041	332,150
<b>SERVICE FEES (4210):</b>			
<b>GG - 00</b>			
VEHICLE REGISTRATIONS AND RENEWALS	21	21	21
CLUR - LAND USE VARIANCE & FILING FEES (BOA)	-	-	-
OCC LIC COLLECTION FEES	95,000	107,549	107,000
PVA KCOR SUBSCRIPTION	250	-	250
CODE ENFORCEMENT FILING FEES (LIENS & RELEASES)	10,000	8,700	10,000
FORECLOSURES FILING FEES	5,000	11,507	10,000
P.O. BOX	250	232	250
OTHER	500	-	500
<b>HR - 13</b>			
ADMINISTRATIVE FEES - FEBCO	4,000	2,000	-
PAYCOR PAYROLL SERVICE	40,000	16,153	40,000
PCORI FEE	650	-	650
HR ADOBE CANVA	360	-	425
<b>FIN - 14</b>			
LOCK BOX & ACCOUNT ANALYSIS CHARGES	3,000	4,845	5,000
MERCHANTS FEE	-	975	420
ANNUAL REPORT & BUDGET AWARD	460	460	460
TOTAL	159,491	152,442	174,976
<b>PRINTING AND DUPLICATING (4220):</b>			
<b>GG - 00</b>			
TAX BILL FORMS	600	610	650
TAX BILL ENVELOPES	500	498	525



TAX BILL PRINTING	1,300	1,097	1,300
BUSINESS CARDS	300	87	300
ENVELOPES	1,000	442	1,000
DEPOSIT TICKETS AND CHECKS	200	-	200
<b>MAYOR - 10</b>			
NEWSLETTER/POSTAGE	8,000	1,220	8,000
<b>ED - 12</b>			
ECON DEV COLLATERAL BROCHURE	500	-	500
TOTAL	12,400	3,954	12,475
<b>PROFESSIONAL SERVICES (4230):</b>			
<b>GG - 00</b>			
LEGAL - RETAINER - (4230-01)	61,800	40,150	65,564
LEGAL - BOA ATTORNEY	-	-	-
PVA	40,000	-	40,000
PVA BOONE COUNTY	-	250	250
ORDINANCE CODIFICATION - ANNUAL	4,000	-	4,000
ETHICS (NKREA)	600	300	300
<b>MAYOR - 10 (NONE)</b>	-	-	-
<b>ED - 12</b>			
APPRAISALS	-	-	5,000
PUBLIC ART	-	-	20,000
TEXT AMENDMENTS	1,000	5,000	1,000
MARKETING CONTRACTOR	67,000	38,369	75,000
<b>HR - 13</b>			
BUSINESS HEALTH	9,800	7,974	10,000
PSYCHIATRIST / EMPLOYMENT TESTING	2,500	485	2,500
PW DOT EXAM	1,600	2,543	2,420
NON DOT RANDOM DRUG & BREATH ALCOHOL	-	-	4,400
FD NFPA EXAM	7,000	4,815	9,600
FD ANNUAL MENTAL ASSESSMENT - EAP	-	-	-
SHERRILL MORGAN	24,000	19,382	24,000
EAP	6,000	2,261	3,300
CITY PHOTOS	750	750	750
BACKGROUND - GG & PW	650	-	650
SEXUAL HARASSMET TRAINING	-	-	600
CANCER SCREENINGS	-	-	24,000
<b>FIN - 14</b>			
AUDIT	27,000	24,000	27,000
PROFESSIONAL ACCOUNTING SERVICES	-	12,384	-
TOTAL	253,700	158,663	320,334
<b>PAYMENT TO BOARD MEMBERS (4235)</b>			
PAYMENT TO BOARD MEMBERS	6,000	900	6,000
TOTAL	6,000	900	6,000

<b>ADVERTISING (4240):</b>			
<b>GG - 00</b>			
ADMINISTRATION LEGAL ADS	2,500	673	2,500
TOTAL	2,500	673	2,500
<b>EQUIPMENT RENTAL AND LEASING (4250):</b>			
<b>GG - 00</b>			
PITNEY BOWES - POSTAGE METER (12 MONTHS @ \$172.79)	1,905	1,386	2,256
TOTAL	1,905	1,386	2,256
<b>RENT AGREEMENTS (4251):</b>			
<b>GG - 00</b>			
RAILROAD PARK RENTAL	31,943	22,000	22,638
BONDED LOCK	310	310	310
PUBLIC WORKS / PIERCEFIELD / FIREHOUSE 2 RENTAL	16,593	18,252	16,520
TOTAL	48,846	40,562	39,468
<b>RECRUITMENT AND RETENTION (4260):</b>			
<b>GG - 00</b>			
SERVICE PINS	1,820	1,281	1,500
POST SECONDARY SCHOLARSHIP	2,500	-	2,500
GG EMPLOYEE RECOGNITION	500	-	500
<b>MAYOR - 10</b>			
CITY NIGHT OUT	4,000	-	4,000
<b>CAO - 11</b>			
RECRUITMENT AND RETENTION	500	-	500
<b>ED - 12</b>			
SMALL BUSINESS GRANT	90,000	111,772	90,000
DEMO REVITALIZATION GRANT	20,000	-	40,000
COMMONWEALTH CAP GRANT	20,000	-	20,000
BUSINESS RECOGNITION	-	-	-
<b>HR - 13</b>			
CORE - LUNCH AND LEARN (4260-01)	500	-	3,000
CAREER FAIRS	-	-	650
BENEFITS FAIR / SUMMER SOCIAL	800	-	800
LEADERSHIP TRAINING	-	-	3,000
OUTREACH DAY	-	-	500
<b>EVENTS - 16 &amp; 17</b>			
EMPLOYEE TAILGATE EVENTS (3)	700	306	700
GEN GOV HOLIDAY LUNCHEON	250	255	275
HOLIDAY PARTY	2,000	1,879	2,000
TOTAL	143,570	115,493	169,925
<b>VEHICLE MAINTENANCE (4270):</b>			
<b>GG - 00</b>			

ROUTINE / PREVENTATIVE MAINTENANCE	4,920	1,037	5,000
TOTAL	4,920	1,037	5,000
<b>EQUIPMENT MAINTENANCE (4271):</b>			
<b>GG - 00 (NONE)</b>	-	-	-
TOTAL	-	-	-
<b>BUILDING MAINTENANCE (4272):</b>			
<b>GG - 00 (NONE)</b>	-	-	-
TOTAL	-	-	-
<b>SERVICE AGREEMENTS (4280):</b>			
<b>ED - 12</b>			
COSTAR	4,868	3,715	-
TOTAL	4,868	3,715	-
<b>CONTRACTUAL SERVICES (4299):</b>			
<b>GG - 00</b>			
KENTON COUNTY ANIMAL CONTROL	27,000	19,219	27,000
FARMERS' MARKET (4299-01)	4,000	2,282	4,000
TOTAL	31,000	21,501	31,000
<b>UNIFORMS AND CLOTHING (4300):</b>			
<b>GG - 00</b>			
STAFF SHIRTS	800	570	650
COUNCIL SHIRTS	450	-	500
<b>ED-12</b>			
OTHER	-	-	200
<b>HR-13</b>			
OUTREACH DAY SHIRTS	500	-	-
TOTAL	1,750	570	1,350
<b>OFFICE EXPENSE (4310):</b>			
<b>GG - 00</b>			
OFFICE SUPPLIES	5,500	4,419	5,500
KITCHEN ITEMS	400	-	400
POSTAGE METER SUPPLIES	150	-	150
ELECTED OFFICIALS RECOGNITION	1,000	-	-
DOCUMENT DESTRUCTION	300	-	300
CITYWIDE SHREDDING EVENT	1,650	-	1,650
RR DEPOT SUPPLIES	500	-	1,000
RR DEPOT PRESERVATION	-	-	5,000
<b>ED - 12</b>			
BRANDED MATERIALS	-	-	250
BUSINESS RECOGNITION	500	177	-
<b>HR -13</b>			
PADFOLIOS	1,500	-	-

OFFICE SUPPLIES	25	1,456	100
<b>FIN - 14</b>			
CHECKS	1,000	565	1,000
1099 E-FILING & ENVELOPES	200	304	350
BINDERS FOR BUDGET BOOTCAMP	175	-	500
OFFICE EQUIPMENT	-	267	-
<b>EVENTS - 16 &amp; 17 (NONE)</b>	-	-	-
TOTAL	12,900	7,188	16,200
<b>TECHNICAL SUPPLIES (4330):</b>			
<b>GG - 00</b>			
PONTEM	4,600	5,260	4,560
JUSTFOIA (OPEN RECORDS)	4,428	4,428	4,428
RECORD MANAGEMENT SOFTWARE	6,000	-	6,000
DEPOT MUSEUM E-HIVE INVENTORY PROGRAM	-	-	120
<b>FIN - 14</b>			
FIXED ASSETS SOFTWARE INTUIT PRO CONNECT	355	-	355
SPRINGBROOK - AR MODULE	-	6,785	-
TOTAL	15,383	16,473	15,463
<b>MOTOR FUEL AND LUBRICANTS (4360):</b>			
<b>GG - 00</b>			
KIM WOLKING MILEAGE	200	179	200
GEN GOV VEHICLE FUEL	4,000	1,159	4,000
TOTAL	4,200	1,338	4,200
<b>BUILDING HARDWARE, MAT'L &amp; SUPPLIES (4371):</b>			
<b>GG - 00 (NONE)</b>	-	-	-
TOTAL	-	-	-
<b>EQUIPMENT (UNDER \$10,000) (4380):</b>			
<b>GG - 00</b>			
OFFICE EQUIPMENT	1,000	-	1,000
MISCELLANEOUS	5,000	-	1,000
TOTAL	6,000	-	2,000
<b>POSTAGE (4400):</b>			
<b>GG - 00</b>			
CITY BUSINESS POSTAGE (4400)	8,500	870	7,500
PROPERTY TAX BILLS (4400)	4,500	4,136	4,500
PASSPORTS (4401-00)	-	(678)	-
TOTAL	13,000	4,328	12,000
<b>GAS AND ELECTRIC (4500):</b>			
<b>FIN-14</b>			

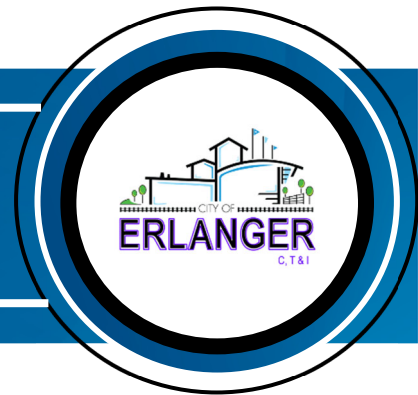
GAS AND ELECTRIC		51,969	32,483	54,047
	TOTAL	51,969	32,483	54,047
<b>WATER AND SANITATION (4510):</b>				
<b>FIN-14</b>				
WATER & SANITATION		15,142	4,835	15,748
	TOTAL	15,142	4,835	15,748
<b>PUBLIC AWARENESS (4600):</b>				
<b>GG - 00</b>				
PROGRAMS		24,000	1,326	33,000
SUMMER SENDOFF (4600-01)		8,000	-	10,000
DEPOT MUSEUM EVENTS		-	-	2,000
	TOTAL	32,000	1,326	45,000
<b>PUBLIC RELATIONS (4610)</b>				
<b>GG - 00</b>				
HOOTSUITE/BUFFER		360	360	360
RESTREAM		228	133	228
MAILCHIMP		720	480	720
WPFORMS		79	-	79
ZOOM		120	-	120
	TOTAL	1,507	973	1,507
<b>DUES AND SUBSCRIPTIONS (4710):</b>				
<b>GG - 00</b>				
KLC DUES		7,700	7,683	7,700
NKADD		-	-	7,500
SAM'S CLUB		90	90	90
COMMONWEALTH OF KY ANNUAL FILING REPORT		30	-	30
NKMCA		250	250	325
KMCA		180	180	135
IIMC		310	310	330
NOTARY		30	-	-
NORTHERN KENTUCKY CHAMBER OF COMMERCE		560	560	575
KRPS		-	-	150
KMHA		-	-	25
<b>MAYOR - 10 (NONE)</b>		-	-	-
<b>CAO - 11</b>				
ICMA		-	-	-
KCCMA		400	-	400
NKCCMA		390	-	390
<b>ED - 12</b>				
KAED STATE		250	225	250
AMERICAN PLANNING ASSOC		650	-	-
TRI-ED (SALESFORCE)		300	318	320

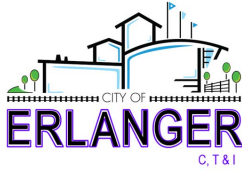
NKYCCMA	275	210	420
KCCMA	325	386	400
OTHER	-	106	250
<b>HR - 13</b>			
KPHRA	150	300	150
SHRM	264	264	264
NKY SHRM	450	450	450
<b>FIN - 14</b>			
NKGFOA	250	100	150
GFOA	380	340	490
AMAZON PRIME	185	179	179
KOLA	135	-	-
SAM'S CLUB	-	110	110
COSTCO	-	180	180
<b>EVENTS - 16 &amp; 17</b>			
ASCAP	495	-	445
<b>TOTAL</b>	<b>14,049</b>	<b>12,241</b>	<b>21,708</b>
<b>TRAVEL, TRAINING AND MEETINGS (4720):</b>			
<b>GG - 00</b>			
OTHER BUSINESS LUNCHESES/MEETING EXPENSES	1,000	975	1,000
KLC CONVENTION	5,852	1,544	2,814
CLERK & STAFF	500	987	500
KMCA SPRING CONFERENCE REGISTRATION	600	996	600
KMCA SPRING CONFERENCE LODGING	500	500	-
KMCA SPRING CONFERENCE PER DIEM	180	-	-
KMCA CLERK INSTITUTE REGISTRATION	600	-	-
KMCA CLERK INSTITUTE LODGING	625	-	-
KMCA CLERK INSTITUTE PER DIEM	125	-	-
KMCA MASTER ACADEMY REGISTRATION	800	-	800
KMCA MASTER ACADEMY LODGING	500	-	-
KMCA MASTER ACADEMY PER DIEM	180	-	-
ABC TRAINING REGISTRATION/ACE	150	-	150
KLC CITY OFFICIALS ACADEMY	1,200	-	-
KLC CITY OFFICIALS ACADEMY LODGING	2,160	-	-
KLC CITY OFFICIALS ACADEMY PER DIEM	600	-	-
KLC TRAININGS	-	-	30
NKMCA MEETINGS	60	65	-
WATER	50	50	50
KMHA - HISTORIC PRESERVATION	-	-	115
OFFICIALS LODGING/ PARKING / PER DIEM	-	-	3,222
STAFF LODGING / PARKING / PER DIEM	-	-	2,000
<b>MAYOR - 10</b>			
MAYOR	1,000	558	1,000
MAYORS' GROUP MEETING	500	-	500



LEADERSHIP TRAINING	4,000	-	1,000
<b>CAO - 11</b>			
LEADERSHIP BUSINESS EXPENSES	1,000	314	1,000
KCCMA WINTER CONFERENCE	360	-	360
KCCMA WINTER CONFERENCE LODGING	560	-	560
KCCMA WINTER CONFERENCE PER DIEM	150	-	150
ICMA CONFERENCE	300	-	300
ICMA CONFERENCE LODGING	450	-	450
ICMA CONFERENCE PER DIEM	150	-	150
HOST KCCCMA MEETING	500	-	500
<b>ED - 12</b>			
ECO DEV MEETING/TRAINING EXPENSES	700	57	700
ECO DEV BUSINESS LUNCHESES EXPENSES	350	-	350
APA	500	-	-
KAED CONFERENCE	600	-	600
KAED CONFERENCE LODGING	700	-	700
KAED CONFERENCE PER DIEM	180	-	180
KCCMA CONFERENCE	-	726	450
KLC	-	-	-
<b>HR - 13</b>			
KPHRA SPRING & FALL CONFERENCE	850	80	850
KLC	650	-	650
KCCMA SUMMIT	-	230	350
SHRM TRAINING	-	68	3,200
CHAMBER YOUNG PROFESSIONAL	-	-	250
LODGING / PARKING / PER DIEM / MILEAGE	1,000	-	1,000
<b>FIN - 14</b>			
GFOA TRAINING	600	323	3,000
KOLA TRAINING	700	-	-
KLC TRAINING	600	-	200
KCCMA TRAINING	-	-	700
CHAMBER YOUNG PROFESSIONAL	-	-	500
SPRINGBROOK TRAINING SPECIAL PROJECT	-	1,045	-
LODGING / PARKING / PER DIEM / MILEAGE	600	-	650
<b>EVENTS - 16 &amp; 17</b>			
KRPS ANNUAL CONFERENCE	-	-	500
TOTAL	32,682	8,517	32,081
<b>GRANT EXPENDITURES (4740):</b>			
<b>GG - 00 (NONE)</b>	-	-	-
TOTAL	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,173,332</b>	<b>904,639</b>	<b>1,317,388</b>
<b>TOTAL PAYROLL &amp; FRINGE BENEFITS</b>	<b>1,630,618</b>	<b>1,115,697</b>	<b>1,748,228</b>
<b>TOTAL BUDGET</b>	<b>2,803,950</b>	<b>2,020,336</b>	<b>3,065,616</b>

# COMMUNICATION, TECHNOLOGY & INNOVATION



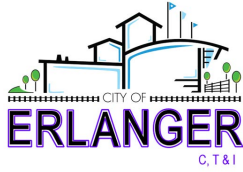


**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
COMMUNICATIONS, TECHNOLOGY AND INNOVATION**



ENTRY DESCRIPTION	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTIAL	24-25 BUDGET	25-26 REQUEST
<b>TOTAL PAYROLL &amp; FRINGE BENEFITS</b>	<b>(2,820)</b>	-	-	-	-
<b>TOTAL PAYROLL</b>	<b>(2,220)</b>	-	-	-	-
SALARY MAYOR & COUNCIL	(2,220)	-	-	-	-
SALARY EXEMPT	-	-	-	-	-
SALARY NON-EXEMPT	-	-	-	-	-
OVERTIME	-	-	-	-	-
PART TIME	-	-	-	-	-
INCENTIVE PAY	-	-	-	-	-
RETIREMENT/ACCRUED VAC PAYOUT	-	-	-	-	-
<b>TOTAL FRINGE BENEFITS</b>	<b>(600)</b>	-	-	-	-
FICA/MEDICARE	(162)	-	-	-	-
CERS	(438)	-	-	-	-
WORKERS COMP	-	-	-	-	-
HEALTH AND DENTAL INSURANCE	-	-	-	-	-
STD/LTD	-	-	-	-	-
UNEMPLOYMENT	-	-	-	-	-
TUITION REIMBURSEMENT	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>	<b>215,467</b>	<b>217,014</b>	<b>234,688</b>	<b>229,606</b>	<b>235,269</b>
INSURANCE PREMIUMS	-	-	-	-	-
SERVICE FEES	-	-	-	-	-
PRINTING AND DUPLICATING	-	-	-	-	-
PROFESSIONAL SERVICES	-	-	-	-	-
PAYMENT TO BOARD MEMBERS	-	-	-	-	-
ADVERTISING	-	-	-	-	-
EQUIPMENT RENTAL AND LEASE	-	-	-	-	-
RENT AGREEMENTS	-	-	-	-	-
RECRUITMENT AND RETENTION	-	-	-	-	-
VEHICLE MAINTENANCE	-	-	-	-	-
EQUIPMENT MAINTENANCE	-	-	-	-	-
BUILDING MAINTENANCE	-	-	-	-	-
SERVICE AGREEMENTS	139,665	135,524	137,056	142,606	151,269
OTHER CONTRACTUAL	75,802	81,490	97,632	87,000	84,000
<b>MATERIALS &amp; SUPPLIES</b>	<b>7,059</b>	<b>24,033</b>	<b>28,353</b>	<b>20,000</b>	<b>56,000</b>
UNIFORMS AND CLOTHING	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-
TECHNICAL SUPPLIES	-	-	-	-	-
AGRICULTURAL SUPPLIES	-	-	-	-	-
MOTOR FUEL AND LUBRICANTS	-	-	-	-	-
JANITORIAL SUPPLIES	-	-	-	-	-

BUILDING HARDWARE MAT'L AND SUPPLIES	-	-	-	-	-
EQUIPMENT	7,059	24,033	28,353	20,000	56,000
<b>COMMUNICATIONS</b>	<b>95,044</b>	<b>110,764</b>	<b>116,329</b>	<b>130,600</b>	<b>132,000</b>
POSTAGE AND SHIPPING	-	-	-	-	-
TELECOMMUNICATIONS	95,044	110,764	116,329	130,600	132,000
<b>UTILITIES</b>	-	-	-	-	-
GAS AND ELECTRIC	-	-	-	-	-
WATER AND SANITATION	-	-	-	-	-
<b>SUNDRY</b>	-	-	-	-	-
CLAIMS PAID	-	-	-	-	-
DUES AND SUBSCRIPTIONS	-	-	-	-	-
TRAVEL, TRAINING AND MEETINGS	-	-	-	-	-
COURT COSTS AND JUDGEMENTS	-	-	-	-	-
GRANT EXPENSE	-	-	-	-	-
<b>TOTAL</b>	<b>314,750</b>	<b>351,811</b>	<b>379,370</b>	<b>380,206</b>	<b>423,269</b>



CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
EXPENSE DETAIL  
COMMUNICATIONS, TECHNOLOGY AND INNOVATION



ENTRY DESCRIPTION	24-25 BUDGET	ACTUAL (Thru 3/31/25)	25-26 REQUEST
<b>INSURANCE PREMIUMS (4200):</b>			
GENERAL LIABILITY, BUILDINGS AND VEHICLES	-	-	-
OTHER -	-	-	-
TOTAL	-	-	-
<b>SERVICE FEES (4210):</b>			
ADMINISTRATIVE FEES	-	-	-
TOTAL	-	-	-
<b>PRINTING AND DUPLICATING (4220):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>PROFESSIONAL SERVICES (4230):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>PAYMENT TO BOARD MEMBERS (4235):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>ADVERTISING (4240):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>EQUIPMENT RENTAL AND LEASING (4250):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>RENT AGREEMENTS (4251):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>RECRUITMENT AND RETENTION (4260):</b>			

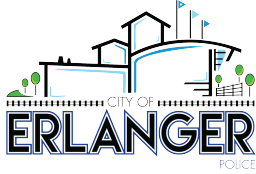
OTHER -		-	-	-
	TOTAL	-	-	-
<b>VEHICLE MAINTENANCE (4270):</b>				
OTHER -		-	-	-
	TOTAL	-	-	-
<b>EQUIPMENT MAINTENANCE (4271):</b>				
OTHER -		-	-	-
	TOTAL	-	-	-
<b>SERVICE AGREEMENTS (4280):</b>				
SPRINGBROOK		24,501	24,501	29,716
FOSTER TECH GROUP - WEBSITE HOSTING		480	480	840
FOSTER TECH GROUP - SSL CERTIFICATE		-	-	-
FOSTER TECH GROUP - WEB SECURITY		-	-	-
PROSOURCE (PRINTERS AND COPIERS)		68,000	54,428	68,000
SHIVER (SONITROL)		3,700	3,653	5,000
POWER DMS		8,325	-	8,813
TENZINGA		8,000	8,000	8,000
ADOBE		900	718	900
GOOGLE - G SUITE		28,000	23,698	30,000
DOT GOV		400	10	-
GODADDY - WEB DOMAIN		300	-	-
	TOTAL	142,606	115,488	151,269
<b>CONTRACTUAL SERVICES (4299):</b>				
LK TECH - SONICWALL FIREWALL EVERY 3 YRS		-	-	-
LK TECH - BACKUP / ANTI-VIRUS AND MONITORING		25,000	-	20,000
LK TECH - ON SITE ASSISTANCE		62,000	60,862	64,000
	TOTAL	87,000	60,862	84,000
<b>UNIFORMS AND CLOTHING (4300):</b>				
CLOTHING		-	-	-
	TOTAL	-	-	-
<b>OFFICE EXPENSE (4310):</b>				
OFFICE SUPPLIES		-	-	-
	TOTAL	-	-	-



<b>TECHNICAL SUPPLIES (4330):</b>				
OTHER -		-	-	-
TOTAL		-	-	-
<b>MOTOR FUEL AND LUBRICANTS (4360):</b>				
OTHER -		-	-	-
TOTAL		-	-	-
<b>EQUIPMENT (UNDER \$10,000) (4380):</b>				
MISCELLANEOUS HARDWARE REPLACEMENTS	20,000	12,418	25,000	
CAMERA SYSTEM REPAIR	-	-	5,000	
COMPUTER REPLACEMENT PLAN (20 PER YR/ 5 YR PLAN)	-	-	26,000	
TOTAL	20,000	12,418	56,000	
<b>POSTAGE (4400):</b>				
OTHER -		-	-	-
TOTAL		-	-	-
<b>TELECOMMUNICATIONS (4410):</b>				
VERIZON - DESK AND CELL PHONES	104,000	56,629	105,000	
CINTI BELL TECHNOLOGY / ALTA FIBER AND LONG DISTANCE	17,200	11,354	18,000	
SPECTRUM - INTERNET	9,400	5,506	9,000	
TOTAL	130,600	73,489	132,000	
<b>DUES AND SUBSCRIPTIONS (4710):</b>				
MEMBERSHIP FEES	-	-	-	
TOTAL	-	-	-	
<b>TRAVEL, TRAINING AND MEETINGS (4720):</b>				
EVENT - MISCELLANEOUS IT CONFERENCE	-	-	-	
TOTAL	-	-	-	
<b>COURT COSTS AND JUDGEMENTS (4730):</b>				
OTHER -	-	-	-	
TOTAL	-	-	-	
<b>GRANT EXPENDITURES (4740):</b>				
OTHER -	-	-	-	
TOTAL	-	-	-	
<b>TOTAL EXPENDITURES</b>		<b>380,206</b>	<b>262,257</b>	<b>423,269</b>
<b>TOTAL PAYROLL &amp; FRINGE BENEFITS</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUDGET</b>		<b>380,206</b>	<b>262,257</b>	<b>423,269</b>

# POLICE



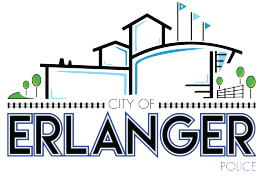


**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
POLICE**



ENTRY DESCRIPTION	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	25-26 REQUEST
<b>TOTAL PAYROLL &amp; FRINGE BENEFITS</b>	<b>5,424,107</b>	<b>6,157,253</b>	<b>6,261,201</b>	<b>7,085,122</b>	<b>7,464,695</b>
<b>TOTAL PAYROLL</b>	<b>3,158,230</b>	<b>3,540,031</b>	<b>3,704,762</b>	<b>4,205,908</b>	<b>4,580,187</b>
SALARY MAYOR & COUNCIL	-	-	-	-	-
SALARY EXEMPT	439,674	457,502	508,920	540,292	572,918
SALARY NON-EXEMPT	2,350,254	2,634,752	2,754,555	3,189,500	3,502,806
OVERTIME - REGULAR	137,790	166,868	169,986	174,000	185,000
OVERTIME - DETAIL	35,781	22,374	26,948	65,000	65,000
'H S I REIMBURSED OT	-	-	-	-	30,000
DEA/HIDTA TASK FORCE GRANT	-	37,889	28,198	-	-
PART TIME	16,146	56	-	-	-
INCENTIVE PAY	178,585	198,756	176,959	220,223	207,571
RETIREMENT/ACCRUED VAC PAYOUT	-	21,834	39,196	16,893	16,893
COVID ESS EMPLOYEE SUPPORT	-	-	-	-	-
<b>TOTAL FRINGE BENEFITS</b>	<b>2,265,878</b>	<b>2,617,222</b>	<b>2,556,439</b>	<b>2,879,214</b>	<b>2,884,508</b>
FICA/MEDICARE	239,668	270,474	290,502	321,752	350,384
CERS	1,174,077	1,476,079	1,393,405	1,618,875	1,567,583
WORKERS COMP	45,561	52,614	52,752	108,213	117,841
HEALTH AND DENTAL INSURANCE	790,199	797,639	794,293	805,310	821,516
STD/LTD	16,419	20,483	5,020	21,638	23,449
UNEMPLOYMENT	(46)	(67)	20,467	3,426	3,735
TUITION REIMBURSEMENT	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>	<b>152,284</b>	<b>213,602</b>	<b>198,436</b>	<b>212,389</b>	<b>226,719</b>
INSURANCE PREMIUMS	1,629	1,116	413	-	-
SERVICE FEES	543	468	462	-	-
PRINTING AND DUPLICATING	747	952	2,618	3,000	3,000
PROFESSIONAL SERVICES	-	15,000	15,000	-	-
PAYMENT TO BOARD MEMBERS	-	-	-	-	-
ADVERTISING	-	-	-	-	-
EQUIPMENT RENTAL AND LEASE	-	-	-	-	-
RENT AGREEMENTS	-	-	-	1,000	-
RECRUITMENT AND RETENTION	229	-	-	-	500
VEHICLE MAINTENANCE	63,879	63,005	68,578	75,000	85,000
EQUIPMENT MAINTENANCE	568	1,620	2,992	3,000	3,000
BUILDING MAINTENANCE	-	-	-	-	-
SERVICE AGREEMENTS	8,898	17,851	17,061	24,953	20,975
OTHER CONTRACTUAL	75,791	113,590	91,312	105,436	114,244
<b>MATERIALS &amp; SUPPLIES</b>	<b>218,691</b>	<b>230,056</b>	<b>212,037</b>	<b>248,425</b>	<b>258,068</b>
UNIFORMS AND CLOTHING	29,173	33,912	38,765	38,000	40,000
OFFICE EXPENSE	6,039	5,419	5,801	5,000	5,000
TECHNICAL SUPPLIES	39,800	31,257	47,235	80,425	88,068
AGRICULTURAL SUPPLIES	-	-	-	-	-

MOTOR FUEL AND LUBRICANTS	140,207	159,468	120,236	125,000	125,000
JANITORIAL SUPPLIES	-	-	-	-	-
BUILDING HARDWARE, MAT'L AND SUPPLIES	-	-	-	-	-
EQUIPMENT	3,473	-	-	-	-
<b>COMMUNICATIONS</b>	<b>54</b>	<b>22</b>	-	-	-
POSTAGE AND SHIPPING	54	22	-	-	-
TELECOMMUNICATIONS	-	-	-	-	-
<b>UTILITIES</b>	-	-	-	-	-
GAS AND ELECTRIC	-	-	-	-	-
WATER AND SANITATION	-	-	-	-	-
<b>PUBLIC AWARENESS &amp; SPECIAL EVENTS</b>	<b>3,833</b>	<b>5,443</b>	<b>1,185</b>	<b>11,500</b>	<b>7,000</b>
CRIME PREVENTION	2,081	4,481	1,185	4,000	4,000
VIPS	-	-	-	-	-
HONOR GUARD	-	-	-	6,000	3,000
EXPLORERS PROGRAM	-	-	-	-	-
CITIZENS POLICE ACADEMY	1,752	962	-	1,500	-
CHAPLAIN	-	-	-	-	-
<b>SUNDRY</b>	<b>183,450</b>	<b>213,525</b>	<b>152,245</b>	<b>267,525</b>	<b>277,050</b>
CLAIMS PAID	13,987	17,455	4,479	-	-
DUES AND SUBSCRIPTIONS	3,280	4,816	2,057	3,000	3,000
TRAVEL, TRAINING AND MEETINGS	62,147	50,023	54,457	56,100	56,100
COURT COSTS AND JUDGEMENTS	-	-	-	-	-
GRANT EXPENSE	104,036	141,231	91,252	208,425	217,950
MISCELLANEOUS EXPENSE	-	-	-	-	-
<b>TOTAL</b>	<b>5,982,420</b>	<b>6,819,900</b>	<b>6,825,104</b>	<b>7,824,961</b>	<b>8,233,532</b>



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
EXPENSE DETAIL  
POLICE**



ENTRY DESCRIPTION	24-25 BUDGET	ACTUALS (Thru 3/31/25)	25-26 REQUEST
<b>INSURANCE PREMIUMS (4200):</b>			
GENERAL LIABILITY, BUILDINGS AND VEHICLES	-	5,019	-
TOTAL	-	5,019	-
<b>SERVICE FEES (4210):</b>			
ADMINISTRATIVE FEES	-	466	-
TOTAL	-	466	-
<b>PRINTING AND DUPLICATING (4220):</b>			
PRINTING	3,000	2,367	3,000
TOTAL	3,000	2,367	3,000
<b>PROFESSIONAL SERVICES (4230):</b>			
MEDICAL (4230-32)	-	-	-
PSYCHIATRIST / TESTING (4230-33)	-	-	-
TOTAL	-	-	-
<b>PAYMENT TO BOARD MEMBERS (4235):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>ADVERTISING (4240):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>EQUIPMENT RENTAL AND LEASING (4250):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>RENT AGREEMENTS (4251):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>RECRUITMENT AND RETENTION (4260):</b>			
OTHER -	1,000	500	500
TOTAL	1,000	500	500

<b>VEHICLE MAINTENANCE (4270):</b>			
ROUTINE / PREVENTATIVE MAINTENANCE	69,000	52,986	79,000
WASHING	6,000	6,770	6,000
TOTAL	75,000	59,756	85,000
<b>EQUIPMENT MAINTENANCE (4271):</b>			
EQUIPMENT REPAIR	1,000	572	1,000
RADIO	2,000	1,689	2,000
TOTAL	3,000	2,261	3,000
<b>BUILDING MAINTENANCE (4272):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>SERVICE AGREEMENTS (4280):</b>			
WHEN TO WORK	825	-	825
LEADS ON LINE	4,442	4,442	4,620
ACCURINT/LEXIS NEXIS	4,646	-	-
EVIDENCE TRACKER	5,400	5,400	5,400
ROCIC	300	300	300
GUARDIAN ALLIANCE BACKGROUND CHECKS	1,500	1,260	1,500
FARO	6,560	-	7,050
PACK TRACK	280	280	280
SHIELD FORCE	1,000	200	1,000
TOTAL	24,953	11,882	20,975
<b>CONTRACTUAL SERVICES (4299):</b>			
TASER CONTRACT	28,566	28,566	28,566
CELLEBRITE/OXYGEN	6,790	6,813	8,600
LEXIS NEXIS	-	2,312	4,808
BODY WORN CAMERA MAINTENANCE	48,715	48,715	48,715
SOMA SOFTWARE FOR PSW	2,000	-	-
IRECORD	2,675	2,675	2,755
PIX 3D DRONE	390	-	-
ACTIVE 911	300	-	400
DIXIE HIGH SCHOOL SRO PROGRAM (4299-31)	16,000	15,000	15,000
WORLDPAY/OMNIFLEX/PEP FOR PERSONNEL EVAL	-	737	400
SWAT (4299-34)	-	-	5,000
TOTAL	105,436	104,818	114,244
<b>UNIFORMS AND CLOTHING (4300):</b>			
CLOTHING	35,000	24,791	40,000
OTHER - (NEW COATS)	3,000	-	-
TOTAL	38,000	24,791	40,000

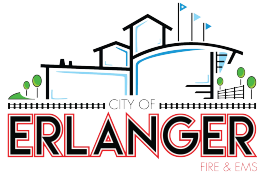


<b>OFFICE EXPENSE (4310):</b>				
OFFICE SUPPLIES		2,000	1,067	2,000
COFFEE, SOFT DRINKS, FOOD		2,000	980	2,000
OTHER -		1,000	-	1,000
	TOTAL	5,000	2,047	5,000
<b>TECHNICAL SUPPLIES (4330):</b>				
POLICE EQUIPMENT (4330-31)		16,662	7,519	16,824
K-9 SUPPLIES (4330-33)		9,694	6,934	5,694
BIKE PATROL SUPPLIES (4300-34)		1,500	452	1,300
AMMO/RANGE SUPPLIES (4330-35)		46,469	40,552	56,000
DETECTIVE EQUIP (4330-37)		4,600	2,649	6,750
K-9 RETIREMENT (4330-38)		1,500	942	1,500
	TOTAL	80,425	59,047	88,068
<b>MOTOR FUEL AND LUBRICANTS (4360):</b>				
FUEL & LUBRICANTS		125,000	78,629	125,000
	TOTAL	125,000	78,629	125,000
<b>JANITORIAL SUPPLIES (4370):</b>				
OTHER -		-	-	-
	TOTAL	-	-	-
<b>BUILDING HARDWARE, MAT'L &amp; SUPPLIES (4371):</b>				
OTHER -		-	-	-
	TOTAL	-	-	-
<b>EQUIPMENT (UNDER \$10,000) (4380):</b>				
		-	-	-
	TOTAL	-	-	-
<b>POSTAGE (4400):</b>				
OTHER -		-	-	-
	TOTAL	-	-	-
<b>TELECOMMUNICATIONS (4410) :</b>				
OTHER -		-	-	-
	TOTAL	-	-	-
<b>GAS AND ELECTRIC (4500):</b>				
GAS AND ELECTRIC		-	-	-
	TOTAL	-	-	-
<b>WATER AND SANITATION (4510):</b>				
WATER		-	-	-

SANITATION	-	-	-
STORM WATER	-	-	-
TOTAL	-	-	-
<b>PUBLIC AWARENESS &amp; SPECIAL EVENTS (4600):</b>			
OTHER - CPA (4600-31)	1,500	1,166	-
OTHER - HONOR GUARD (4600-33)	6,000	-	3,000
OTHER - CRIME PREVENTION (4600-35)	4,000	82	4,000
OTHER - CHAPLAIN (4600-36)	-	-	-
TOTAL	11,500	1,248	7,000
<b>CLAIMS PAID (4700):</b>			
AUTO ACCIDENTS	-	12,292	-
TOTAL	-	12,292	-
<b>DUES AND SUBSCRIPTIONS (4710):</b>			
MEMBERSHIP FEES: IPMBA, NAPWDA, NA, SPI, NKACP, KACP, KCO	3,000	1,719	3,000
TOTAL	3,000	1,719	3,000
<b>TRAVEL, TRAINING AND MEETINGS (4720):</b>			
OUT OF TOWN TRAVEL	30,000	25,759	30,000
TRAINING FEES	16,800	14,193	16,800
EVENT - CHIEF CONFERENCES IACP & KACP	1,500	1,400	1,500
EVENT - SPI PER DIEM AND BOOKS	7,000	1,944	-
EMT TRAINING	-	-	7,000
EVENT - CHIEF'S MEETING	800	594	800
TOTAL	56,100	43,890	56,100
<b>GRANT EXPENDITURES (4740):</b>			
HIGHWAY SAFETY	53,000	27,514	55,000
I-75 CORRIDOR	148,500	107,163	155,250
VESTS	6,925	1,510	7,700
TOTAL	208,425	136,187	217,950
<b>TOTAL EXPENDITURES</b>	<b>739,839</b>	<b>546,918</b>	<b>768,837</b>
<b>TOTAL PAYROLL &amp; FRINGE BENEFITS</b>	<b>7,085,122</b>	<b>4,955,146</b>	<b>7,464,695</b>
<b>TOTAL BUDGET</b>	<b>7,824,961</b>	<b>5,502,064</b>	<b>8,233,532</b>

# FIRE & EMS



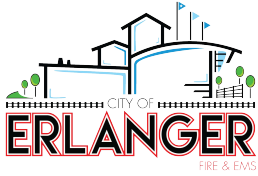


**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
FIRE/EMS**



ENTRY DESCRIPTION	21-22 ACTUAL	22-23 ACTUAL	23-24 ACUTAL	24-25 BUDGET	25-26 REQUEST
<b>TOTAL PAYROLL &amp; FRINGE BENEFITS</b>	<b>4,469,828</b>	<b>5,040,800</b>	<b>5,266,029</b>	<b>5,744,274</b>	<b>5,487,479</b>
<b>TOTAL PAYROLL</b>	<b>2,473,684</b>	<b>2,652,356</b>	<b>2,979,630</b>	<b>3,345,004</b>	<b>3,255,787</b>
SALARY MAYOR & COUNCIL	-	-	-	-	-
SALARY EXEMPT	491,976	355,709	324,081	342,697	351,079
SALARY NON-EXEMPT	1,627,106	1,847,043	2,131,888	2,485,487	2,385,358
OVERTIME	196,090	272,895	353,659	317,683	317,683
PART TIME	-	-	-	-	-
INCENTIVE PAY	135,831	149,721	150,363	184,137	186,667
RETIREMENT/ACCRUED VAC PAYOUT	22,681	26,988	19,639	15,000	15,000
<b>TOTAL FRINGE BENEFITS</b>	<b>1,996,143</b>	<b>2,388,444</b>	<b>2,286,399</b>	<b>2,399,270</b>	<b>2,231,692</b>
FICA/MEDICARE	187,330	200,384	224,531	255,893	249,068
CERS	1,042,648	1,270,403	1,228,927	1,299,279	1,168,749
WORKERS COMP	41,829	46,867	46,472	84,444	81,903
HEALTH AND DENTAL INSURANCE	714,541	855,585	769,063	740,482	713,471
STD/LTD	9,796	15,206	17,406	16,434	15,840
UNEMPLOYMENT	-	-	-	2,738	2,662
TUITION REIMBURSEMENT	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>	<b>119,679</b>	<b>135,222</b>	<b>182,507</b>	<b>200,742</b>	<b>226,998</b>
INSURANCE PREMIUMS	(2,591)	282	2,724	-	3,000
SERVICE FEES	15	-	47	-	50
PRINTING AND DUPLICATING	125	46	71	250	250
EMS ASSESSMENT FEE	46,202	33,733	44,925	45,000	45,000
PROFESSIONAL SERVICES	11,388	10,515	10,000	11,450	12,635
PAYMENT TO BOARD MEMBERS	-	-	-	-	-
ADVERTISING	-	-	-	-	-
EQUIPMENT RENTAL AND LEASE	-	-	-	-	-
RENT AGREEMENTS	-	-	-	-	-
RECRUITMENT AND RETENTION	-	5,184	8,019	18,400	18,400
VEHICLE MAINTENANCE	39,159	57,128	81,526	70,000	85,000
EQUIPMENT MAINTENANCE	6,428	8,578	7,165	21,568	24,428
BUILDING MAINTENANCE	-	-	-	-	-
SERVICE AGREEMENTS	18,954	19,757	28,030	34,074	38,235
OTHER CONTRACTUAL	-	-	-	-	-
<b>MATERIALS &amp; SUPPLIES</b>	<b>160,607</b>	<b>137,860</b>	<b>170,814</b>	<b>211,065</b>	<b>223,100</b>
UNIFORMS AND CLOTHING	41,804	37,111	39,207	52,000	65,000
OFFICE EXPENSE	3,134	4,305	4,740	5,425	6,000
TECHNICAL SUPPLIES-FIRE AND EMS	56,258	39,693	54,324	86,140	72,700
AGRICULTURAL SUPPLIES	-	-	-	-	-
MOTOR FUEL AND LUBRICANTS	50,497	52,635	58,807	58,000	58,000
JANITORIAL SUPPLIES	-	-	-	-	-
BUILDING HARDWARE, MAT'L AND SUPPLIE	2,549	1,918	7,086	8,000	19,900

EQUIPMENT	6,365	2,198	6,650	1,500	1,500
<b>COMMUNICATIONS</b>	-	-	-	-	-
POSTAGE AND SHIPPING	-	-	-	-	-
TELECOMMUNICATIONS	-	-	-	-	-
<b>UTILITIES</b>	<b>40,596</b>	<b>38,087</b>	<b>37,740</b>	<b>43,982</b>	<b>45,492</b>
GAS AND ELECTRIC	33,253	26,871	29,955	37,752	39,262
WATER AND SANITATION	7,343	11,215	7,785	6,230	6,230
<b>PUBLIC AWARENESS &amp; SPECIAL EVENTS</b>	<b>2,561</b>	<b>2,669</b>	<b>1,188</b>	<b>5,800</b>	<b>5,800</b>
FIRE PUBLIC AWARENESS & SPECIAL EVEN	1,002	2,397	766	3,300	3,300
EMS PUBLIC AWARENESS & SPECIAL EVEN	380	-	300	1,000	1,000
CPR PUBLIC AWARENESS & SPECIAL EVEN	1,179	271	122	1,500	1,500
<b>SUNDRY</b>	<b>17,845</b>	<b>78,708</b>	<b>23,557</b>	<b>98,444</b>	<b>103,426</b>
CLAIMS PAID	-	53,402	-	-	-
DUES AND SUBSCRIPTIONS	2,996	2,839	2,953	2,898	2,880
TRAVEL, TRAINING AND MEETINGS	13,858	22,466	20,604	35,000	40,000
COURT COSTS AND JUDGEMENTS	-	-	-	-	-
GRANT EXPENSE	991	-	-	60,546	60,546
<b>TOTAL</b>	<b>4,811,115</b>	<b>5,433,345</b>	<b>5,681,835</b>	<b>6,304,307</b>	<b>6,092,295</b>



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
EXPENSE DETAIL  
FIRE/EMS**



ENTRY DESCRIPTION	24-25 BUDGET	ACTUALS (Thru 3/31/25)	25-26 REQUEST
<b>INSURANCE PREMIUMS (4200):</b>			
GENERAL LIABILITY, BUILDINGS AND VEHICLES	-	3,101	3,000
TOTAL	-	3,101	3,000
<b>SERVICE FEES (4210):</b>			
ADMINISTRATIVE FEES	-	54	50
TOTAL	-	54	50
<b>EMS ASSESSMENT FEE STATE OF KY (4210-01):</b>			
EMS ASSESSMENT FEE STATE OF KY (4210-01):	45,000	39,594	45,000
TOTAL	45,000	39,594	45,000
<b>PRINTING AND DUPLICATING (4220):</b>			
PRINTING MATERIALS (MAPPING, DOCUMENTS, PACKETS)	250	56	250
TOTAL	250	56	250
<b>PROFESSIONAL SERVICES (4230):</b>			
MEDICAL DIRECTOR	10,000	5,833	12,000
EMS LICENSING FEES	500	772	635
MEDICAL DIRECTOR-DEA LICENSE (EVERY 3 YRS)	950	-	-
TOTAL	11,450	6,605	12,635
<b>RECRUITMENT AND RETENTION (4260):</b>			
INTERNSHIP PROGRAM	18,000	4,710	18,000
NKFA ANNUAL BANQUET	400	227	400
TOTAL	18,400	4,937	18,400
<b>VEHICLE MAINTENANCE (4270):</b>			
ROUTINE / PREVENTATIVE MAINTENANCE	24,500	19,069	25,000
EMERGENCY REPAIRS	45,500	32,678	60,000
TOTAL	70,000	51,747	85,000
<b>EQUIPMENT MAINTENANCE (4271):</b>			
SILCO - FIRE EXTINGUISHER MAINTENANCE	1,200	-	1,000
GROUND LADDER TESTING	350	-	385
HYDRANT MAINTENANCE AND SUPPLIES	400	-	400

FIRE / EMS BATTERIES & CORDS	1,300	1,472	1,000
EMERGENCY REPAIRS TO EQUIPMENT	2,000	2,000	5,000
FIRE CRAFT - 3 GAS MONITORS CALIBRATION & REPAIR	2,000	902	2,000
HOLMATRO RESCUE EQ. MAINTENANCE & REPAIR	2,000	726	1,800
LINK LAYERS UPGRADE TO RADIOS	9,843	-	9,843
PORTABLE BATTERIES FOR RADIOS	1,375	-	3,000
SMALL EQUIPMENT MAINTENANCE - AS NEEDED	-	-	-
SCBA POSICHECK CALIBRATION EVERY OTHER YEAR	1,100	1,473	-
SCBA CYLINDERS HYDROSTATIC TEST - EVERY 5 YEARS	-	-	-
TOTAL	21,568	5,100	24,428
<b>BUILDING MAINTENANCE (4272):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>PARKS AND LANDSCAPE MAINTENANCE (4273):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>SERVICE AGREEMENTS (4280):</b>			
STRYKER - POWERLOAD 2020	1,262	1,013	1,262
POWERLOAD 2018 2 QTY	2,900	-	3,998
POWER PRO XT COT- 2013 -STRYKER	1,500	-	1,407
STRYKER - LUCAS DEVICES (2)	4,627	956	3,024
STRYKER - LIFEPAK 15 DEFIBS	1,406	-	1,512
LIFEPAK 15 2020- QTY 4 -STRYKER	1,232	-	7,109
RESPONSOFT APPLICATION FOR EMS PROTOCOLS	175	175	200
PRO AIR - BREATHING AIR COMPRESSOR	1,475	1,474	1,474
FIRST ARRIVING - DASHBOARD MONITOR	800	762	785
ACTIVE 911 NOTIFICATION AND MAPPING	625	630	650
ESO - EMERGENCY REPORTING	6,165	7,844	7,845
VERIZON - 4G MODEM - AED AIRCARD	275	207	300
MOBILCOMM RADIO SERVICE AGREEMENT	5,508	1,356	2,310
SCHEDULING SOFTWARE - ALADTEC (YEARLY)	3,659	3,658	3,768
HANDTEVY PEDIATRIC RESUSCITATION APP	2,465	2,468	2,591
TOTAL	34,074	20,543	38,235
<b>CONTRACTUAL SERVICES (4299):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>UNIFORMS AND CLOTHING (4300):</b>			
PERSONAL PROTECTIVE (BUNKER GEAR, FIRE BOOTS, GLOVES)	30,000	24,000	37,000
UNIFORMS (POLO, JOB SHIRTS, PANTS, BOOTS, HONOR GUARD)	21,500	19,000	27,700
DRY CLEANING (DRESS AND HONOR GUARD UNIFORM)	500	-	300

	TOTAL	52,000	43,000	65,000
<b>OFFICE EXPENSE (4310):</b>				
	OFFICE SUPPLIES	1,350	1,140	950
	STATION SUPPLIES	3,275	2,005	4,200
	FOOD, REFRESHMENTS FOR TRAINING	750	775	800
	EQUIPMENT REPAIR SHIPPING COSTS	50	15	50
	TOTAL	5,425	3,935	6,000
<b>TECHNICAL SUPPLIES (4330):</b>				
<b>FIRE SUPPLIES (4330-00)</b>				
	FIRE HOSE	5,000	1,970	-
	STAY-DRY & FOAM	1,600	1,359	1,600
	BALLISTIC VESTS/ASHER/RTF EQUIPMENT	17,600	17,196	-
	SCBA FACE PIECE, FILTERS, ADAPTERS	3,000	8,046	3,000
	PROPANE TANKS	300	116	300
	ICE RESCUE SUITS, EV ITEMS, WATER CANS	8,800	155	1,100
	PASS TAGS	-	320	300
	TOOL MOUNTS FOR E-52	-	-	800
	EV BLANKETS	-	-	3,500
	GUARDIAN ANGEL LIGHTS	-	-	4,000
	HOLMATRO RAM EXTENSION PIPE 18"	-	-	2,400
	HAZ MAT PLUG KITS	-	-	1,000
<b>EMS AMBULANCE SUPPLIES (4330-01)</b>				
	EMERGENCY MEDICAL SUPPLIES / EQUIPMENT	38,640	26,192	40,000
	MEDICATIONS	7,850	4,070	12,500
	OXYGEN	1,550	1,306	2,200
	CYANOKITS	1,800	-	-
	TOTAL	86,140	60,730	72,700
<b>AGRICULTUARL SUPPLIES (4350):</b>				
	OTHER -	-	-	-
	TOTAL	-	-	-
<b>MOTOR FUEL AND LUBRICANTS (4360):</b>				
	MOTOR FUEL AND LUBRICANTS	58,000	28,875	58,000
	TOTAL	58,000	28,875	58,000
<b>JANITORIAL SUPPLIES (4370):</b>				
	OTHER -	-	-	-
	TOTAL	-	-	-
<b>BUILDING HARDWARE, MAT'L &amp; SUPPLIES (4371):</b>				
	HARWARE, MATERIALS & REPAIRS	2,000	907	2,000

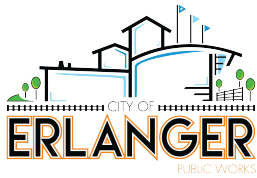


BUILDING UPGRADES / STORAGE	4,000	247	3,000
EMERGENCY PURCHASES	2,000	-	2,000
5 DAY ROOM CHAIRS - BOTH STATIONS	-	-	5,000
14 DINING ROOM CHAIRS	-	-	4,900
AIR COMPRESSOR EAST STATION	-	-	3,000
TOTAL	8,000	1,154	19,900
<b>EQUIPMENT (4380):</b>			
EXERCISE EQUIPMENT	1,500	-	1,500
TOTAL	1,500	-	1,500
<b>POSTAGE (4400):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>GAS AND ELECTRIC (4500):</b>			
GAS AND ELECTRIC	37,752	24,970	39,262
TOTAL	37,752	24,970	39,262
<b>WATER AND SANITATION (4510):</b>			
WATER	6,230	3,993	6,230
TOTAL	6,230	3,993	6,230
<b>PUBLIC AWARENESS &amp; SPECIAL EVENTS (4600):</b>			
CUSTOM ERLANGER FIRE HELMETS RED/PINK	900	791	900
SMOKE/CO DETECTORS	1,400	116	1,400
FIRE PREVENTION MONTH SUPPLIES	500	-	500
MISC. ITEMS FOR CITY EVENTS	500	-	500
<b>CPR (4600-01)</b>			
CPR, AED, BASIC LIFE SUPPORT, FIRST AID, BLOODBORNE CA	1,500	95	1,500
<b>EMS PUBLIC AWARENESS &amp; EVENTS (4600-02)</b>			
EDUCATIONAL MATERIALS FOR EMS	1,000	218	1,000
TOTAL	5,800	1,220	5,800
<b>CLAIMS PAID (4700)</b>			
OTHER -	-	15,890	-
TOTAL	-	15,890	-
<b>DUES AND SUBSCRIPTIONS (4710):</b>			
KY FF ASSOCIATION DUES	85	100	100
NFPA MEMBERSHIP - FIRE MARSHAL	175	225	245
NORTHERN KY FF ASSOCIATION DUES	50	50	50
KY ASSOCIATION FIRE CHIEF DUES	50	162	50
KENTON COUNTY FIRE CHIEF DUES	500	500	500
NATIONAL FIRE CODES SUBSCRIPTION	1,553	1,553	1,565

SAMS MEMBERSHIP	45	45	45
KAPA DUES	300	-	325
KENTON COUNTY NOTARY	-	-	-
FIRE STATS-DAVE MCQUERRY- 1 YR.	140	-	-
TOTAL	2,898	2,635	2,880
<b>TRAVEL, TRAINING AND MEETINGS (4720):</b>			
LOCAL AND OUT OF TOWN TRAINING, MILAGE, AND PARKING	35,000	13,072	40,000
TOTAL	35,000	13,072	40,000
<b>COURT COSTS AND JUDGEMENTS (4730):</b>			
COURT COSTS, FILINF FEES, JUDGEMENTS, SETTLEMENTS	-	-	-
TOTAL	-	-	-
<b>GRANT EXPENDITURES (4740):</b>			
FIRE COMMISSION - THERMAL IMAGING CAMERAS	-	12,233	-
2023 AFG APPLICATION - FIRE HOSE AND NOZZLES	60,546	-	60,546
TOTAL	60,546	12,233	60,546
<b>TOTAL EXPENDITURES</b>	<b>560,033</b>	<b>343,444</b>	<b>604,816</b>
<b>TOTAL PAYROLL</b>	<b>5,744,274</b>	<b>3,821,907</b>	<b>5,487,479</b>
<b>TOTAL BUDGET</b>	<b>6,304,307</b>	<b>4,165,351</b>	<b>6,092,295</b>

# PUBLIC WORKS



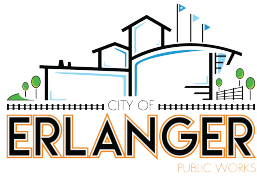


**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
PUBLIC WORKS**



ENTRY DESCRIPTION	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	25-26 REQUEST
<b>TOTAL PAYROLL &amp; FRINGE BENEFITS</b>	<b>1,699,581</b>	<b>1,929,708</b>	<b>1,820,625</b>	<b>1,922,930</b>	<b>2,051,340</b>
<b>TOTAL PAYROLL</b>	<b>1,022,341</b>	<b>1,227,737</b>	<b>1,155,863</b>	<b>1,257,940</b>	<b>1,356,514</b>
SALARY MAYOR & COUNCIL	-	-	-	-	-
SALARY EXEMPT	262,951	313,933	347,489	383,014	439,794
SALARY NON-EXEMPT	698,654	833,677	752,967	785,526	838,720
OVERTIME	58,772	60,276	53,046	55,000	58,000
PART TIME	-	-	-	20,000	20,000
INCENTIVE PAY	-	-	2,361	-	-
RETIREMENT/ACCRUED VAC PAYOUT	1,965	19,851	-	14,400	-
<b>TOTAL FRINGE BENEFITS</b>	<b>677,240</b>	<b>701,972</b>	<b>664,762</b>	<b>664,990</b>	<b>694,826</b>
FICA/MEDICARE	77,775	90,962	87,068	96,232	103,773
CERS	263,585	271,152	239,191	229,097	247,705
WORKERS COMP	30,823	24,797	25,120	33,049	36,114
HEALTH AND DENTAL INSURANCE	299,669	308,248	306,156	298,644	298,643
STD/LTD	5,388	6,812	-	6,923	7,452
UNEMPLOYMENT	-	-	7,227	1,045	1,139
TUITION REIMBURSEMENT	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>	<b>366,590</b>	<b>427,846</b>	<b>934,365</b>	<b>792,940</b>	<b>766,800</b>
INSURANCE PREMIUMS	57	1,498	859	-	-
SERVICE FEES	-	53	27	-	-
PRINTING AND DUPLICATING	695	1,071	666	1,000	1,000
PROFESSIONAL SERVICES	19,067	44,590	125,537	132,400	185,000
PAYMENT TO BOARD MEMBERS	-	350	1,250	-	-
ADVERTISING	-	-	-	-	-
EQUIPMENT RENTAL AND LEASE	21,268	14,214	15,030	15,000	15,000
RENT AGREEMENTS	-	-	-	-	-
RECRUITMENT AND RETENTION	-	-	-	-	-
VEHICLE MAINTENANCE	24,755	43,530	53,093	32,000	35,000
EQUIPMENT MAINTENANCE	13,924	11,764	13,051	22,000	22,000
BUILDING MAINTENANCE	49,618	48,770	180,391	45,200	88,200
PARKS/LANDSCAPE MAINTENANCE	52,350	52,234	72,086	77,000	94,500
STREET MAINTENANCE	86,760	86,738	144,289	110,000	145,000
SIDEWALK MAINTENANCE	-	-	-	-	-
STORM SEWER MAINTENANCE	2,967	1,826	12,436	10,000	10,000
SERVICE AGREEMENTS	42,661	56,477	67,345	81,800	82,000
CITY ENHANCEMENTS	38,034	48,776	50,674	52,000	82,000
BRIDGE BEAUTIFICATION	11,069	6,943	192,309	207,440	-
OTHER CONTRACTUAL	3,365	9,011	5,322	7,100	7,100
<b>MATERIALS &amp; SUPPLIES</b>	<b>289,985</b>	<b>282,607</b>	<b>264,897</b>	<b>336,000</b>	<b>336,000</b>
UNIFORMS AND CLOTHING	11,710	11,985	13,536	14,000	14,000
OFFICE EXPENSE	6,082	6,645	6,281	6,500	6,500
TECHNICAL SUPPLIES	170,749	150,985	140,500	185,000	185,000
PARK SUPPLIES	27,905	30,445	35,790	40,000	50,000
MOTOR FUEL AND LUBRICANTS	47,175	45,713	40,264	50,000	50,000

JANITORIAL SUPPLIES	11,144	12,877	11,461	13,500	13,500
BUILDING HARDWARE, MAT'L AND SUPPLIE	5,406	9,589	7,631	7,000	7,000
EQUIPMENT	9,814	14,368	9,434	20,000	10,000
<b>COMMUNICATIONS</b>	-	-	-	-	-
POSTAGE AND SHIPPING	-	-	-	-	-
TELECOMMUNICATIONS	-	-	-	-	-
<b>UTILITIES</b>	<b>184,780</b>	<b>229,112</b>	<b>231,964</b>	<b>225,428</b>	<b>231,457</b>
GAS AND ELECTRIC - FACILITIES	18,715	22,036	26,213	33,603	34,947
GAS AND ELECTRIC - STREET LIGHTS	124,148	127,291	134,521	132,383	137,678
GAS AND ELECTRIC - NEW LED LIGHTS	11,824	58,719	38,751	32,000	32,000
WATER AND SANITATION	30,093	21,066	32,479	27,442	26,832
<b>PUBLIC AWARENESS &amp; SPECIAL EVENTS</b>	-	-	<b>8,419</b>	<b>8,000</b>	<b>10,000</b>
<b>SUNDRY</b>	<b>19,589</b>	<b>19,577</b>	<b>22,977</b>	<b>24,592</b>	<b>24,592</b>
CLAIMS PAID	-	-	2,399	-	-
DUES AND SUBSCRIPTIONS	1,451	2,289	1,506	1,592	1,592
MEETING AND SEMINARS	18,138	17,288	19,072	23,000	23,000
COURT COSTS AND JUDGEMENTS	-	-	-	-	-
GRANT EXPENSE	-	-	-	-	-
MISCELLANEOUS EXPENSE	-	-	-	-	-
<b>TOTAL</b>	<b>2,560,525</b>	<b>2,888,850</b>	<b>3,283,247</b>	<b>3,309,890</b>	<b>3,420,190</b>



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
EXPENSE DETAIL  
PUBLIC WORKS**



ENTRY DESCRIPTION	24-25 BUDGET	ACTUAL (Thru 3/31/25)	25-26 REQUEST
<b>INSURANCE PREMIUMS (4200):</b>			
GENERAL LIABILITY, BUILDINGS AND VEHICLES	-	543	-
OTHER -	-	-	-
TOTAL	-	543	-
<b>SERVICE FEES (4210):</b>			
OTHER -	-	30	-
	-	30	-
<b>PRINTING AND DUPLICATING (4220):</b>			
PRINTING & DUPLICATING	1,000	618	1,000
TOTAL	1,000	618	1,000
<b>PROFESSIONAL SERVICES (4230):</b>			
RETAINER FOR ENGINEER	-	-	-
ENGINEERING BRIDGE INSPECTIONS	5,000	-	-
PW INFRASTRUCTURE SOFTWARE	20,000	-	80,000
SURVEYING, MAPPING, ILLUSTRATION SERVICES	5,000	-	5,000
PDS SERVICE FOR CODES	100,000	69,922	100,000
CAD PROGRAMS	2,400	20,000	-
TOTAL	132,400	89,922	185,000
<b>PAYMENT TO BOARD MEMBERS (4235):</b>			
CODES BOARD	-	-	-
TOTAL	-	-	-
<b>ADVERTISING (4240):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>EQUIPMENT RENTAL AND LEASING (4250):</b>			
EQUIPMENT RENTAL	15,000	12,252	15,000
TOTAL	15,000	12,252	15,000
<b>RENT AGREEMENTS (4251):</b>			
OTHER -	-	-	-
TOTAL	-	-	-

<b>RECRUITMENT AND RETENTION (4260):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>VEHICLE MAINTENANCE (4270):</b>			
ROUTINE / PREVENTATIVE MAINTENANCE	32,000	42,302	35,000
TOTAL	32,000	42,302	35,000
<b>EQUIPMENT MAINTENANCE (4271):</b>			
GENERAL CONSTRUCTION & SPECIALTY EQUIPMENT	22,000	5,832	22,000
TOTAL	22,000	5,832	22,000
<b>BUILDING MAINTENANCE (4272):</b>			
CITY BUILDING / STAIR LIGHTING	-	-	15,000
FLAGSHIP PARK -PAINT STORAGE/RESTROOM	-	-	12,000
PD - FLOORING BREAK ROOM, CONFERNENCE ROOM	-	-	25,000
FRIENDSHIP WALL - ENGRAVING	1,200	-	1,200
FH3 FLOORING	-	-	20,000
ADMIN OFFICES / HVAC RECONFIGURATION	20,000	-	-
CITY BUILDING BLINDS OFFICES	9,000	-	-
MISC/UNPLANNED REPAIRS	15,000	45,036	15,000
TOTAL	45,200	45,036	88,200
<b>PARKS AND LANDSCAPE MAINTENANCE (4273):</b>			
MOWING / CORRIDOR MAINTENANCE	20,000	7,300	30,000
TREE REMOVAL/PLANTING	10,000	3,520	10,000
SILVERLAKE / SPRINGVALLEY - BASEBALL FIELDS DRESSING	7,000	-	7,000
MULCH	30,000	-	30,000
CHEMICAL SPRAY OF ALL PROPERTIES	10,000	3,000	15,000
PARK BENCH/GARBAGE CANS	-	1,863	2,500
SILVERLAKE PARK SIGN REPAIRS	-	400	-
	77,000	16,083	94,500
<b>STREET MAINTENANCE (4275):</b>			
STREET REPAIR	15,000	9,830	15,000
CRACK FILLING	55,000	50,000	55,000
STRIPING	40,000	37,288	40,000
PARKING LOT SEALING	-	-	10,000
RANKIN WALL	-	-	25,000
TOTAL	110,000	97,118	145,000
<b>STORM SEWER MAINTENANCE (4276):</b>			
CATCH BASIN RECONSTRUCTION	5,000	-	5,000
DETRIMENTAL DRAINAGE SUBSIDY	5,000	-	5,000
TOTAL	10,000	-	10,000
<b>SERVICE AGREEMENTS (4280):</b>			

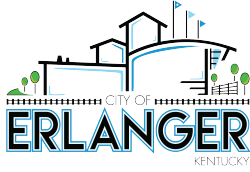
EXTERMINATOR		5,000	3,773	5,000
HVAC MAINTENANCE AGREEMENT		47,000	41,449	47,000
OTIS ELEVATOR		5,300	5,343	5,500
SILCO		16,000	11,913	16,000
VERDIN CLOCK Co		1,000	-	1,000
BUCKEYE POWER		5,000	2,810	5,000
SPECTRUM TV		1,000	692	1,000
LAKE/AERATOR MANAGEMENT		1,500	740	1,500
TOTAL		81,800	66,720	82,000
<b>CITY ENHANCEMENTS (4290):</b>				
BONDED LOCK PLANTINGS		-	209	-
UFC COMMISSION		2,000	4,197	2,000
DECORATIVE STREET ID SIGNS - PHASE 2 of 2		40,000	-	-
DEPOT- DECORATIVE PAVERS		10,000	-	-
BUSINESS BANNER		-	2,446	-
ALICE STREET		-	17,030	-
BLACK HORSE FENCE		-	-	20,000
WALGREENS/STREET SCAPE		-	-	15,000
MISTY CREEK/BRIGHTLEAF ELECTRIC		-	-	10,000
HALLAM AVENUE		-	-	25,000
RIGGS AVE SUB STATION		-	-	5,000
CHERRY HILL		-	-	5,000
TOTAL		52,000	23,882	82,000
<b>BRIDGE BEAUTIFICATION (4290-01):</b>				
BRIDGE BEAUTIFICATION		207,440	5,174	-
TOTAL		207,440	5,174	-
<b>CONTRACTUAL SERVICES (4299):</b>				
PROPERTY CLEAN UPS		3,500	-	3,500
PROKLEEN		3,600	2,887	3,600
TOTAL		7,100	2,887	7,100
<b>UNIFORMS AND CLOTHING (4300):</b>				
CLOTHING		14,000	10,985	14,000
TOTAL		14,000	10,985	14,000
<b>OFFICE EXPENSE (4310):</b>				
OFFICE SUPPLIES		4,000	3,499	4,000
WATER SERVICE FOR PW AND THE CB		2,500	1,114	2,500
TOTAL		6,500	4,613	6,500
<b>TECHNICAL SUPPLIES (4330):</b>				
WINTER SALT (4330-11)		85,000	11,767	85,000
SIGN MATERIALS (4330-12)		21,000	14,606	21,000
STREET MAINTENANCE SUPPLIES (4330-13)		20,000	8,330	20,000



STORM SEWER SUPPLIES (4330-14)	5,000	1,324	5,000
VEHICLE PARTS/EQUIP PARTS (4330-15)	25,000	14,204	25,000
GENERAL SUPPLIES (4330-16)	29,000	14,264	29,000
TOTAL	185,000	64,494	185,000
<b>PARK SUPPLIES (4350):</b>			
FLOWERS / PLANTS / TREES / MULCH LANDSCAPE	22,000	18,053	32,000
PLAYGROUND EQUIPMENT SUPPLIES	8,000	3,914	8,000
MISC HOLIDAY SUPPLIES	10,000	6,214	10,000
TOTAL	40,000	28,181	50,000
<b>MOTOR FUEL AND LUBRICANTS (4360):</b>			
VEHICLE FUEL	50,000	26,163	50,000
TOTAL	50,000	26,163	50,000
<b>JANITORIAL SUPPLIES (4370):</b>			
CLEANING SUPPLIES	8,000	6,666	8,000
PAPER PRODUCTS	4,000	2,678	4,000
SOAPS / LAUNDRY DETERGENT	1,500	1,592	1,500
TOTAL	13,500	10,936	13,500
<b>BUILDING HARDWARE, MAT'L &amp; SUPPLIES (4371):</b>			
PAINT	1,500	-	1,500
LIGHTS	1,500	246	1,500
GENERAL BUILDING MAINTENANCE	4,000	4,932	4,000
TOTAL	7,000	5,178	7,000
<b>EQUIPMENT (UNDER \$10,000) (4380):</b>			
TOOLS, WEED EATERS, SAWS, BLOWERS.ECT	5,000	2,647	10,000
TRAFFIC COUNTERS (2)	10,000	6,404	-
BOBCAT BUSH HOG ATTACHMENT	5,000	-	-
TOTAL	20,000	9,051	10,000
<b>POSTAGE (4400):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>TELECOMMUNICATIONS (4410):</b>			
OTHER -	-	-	-
TOTAL	-	-	-
<b>GAS AND ELECTRIC (4500):</b>			
GAS AND ELECTRIC (4500)	33,603	27,424	34,947
GAS AND ELECTRIC - STREET LIGHTS (4501)	132,383	86,857	137,678
GAS AND ELECTRIC - NEW LED STREET LIGHTS (4502)	32,000	-	32,000
TOTAL	197,986	114,281	204,625

<b>WATER AND SANITATION (4510):</b>				
WATER/SANITATION	25,800	18,447	26,832	
WATER POWERED EQUIPMENT USAGE	1,383	-	-	
OTHER -	259	-	-	
TOTAL	27,442	18,447	26,832	
<b>PUBLIC AWARENESS &amp; SPECIAL EVENTS (4600):</b>				
TOUCH A TRUCK, PARADE, SUMMER SEND OFF	8,000	195	10,000	
TOTAL	8,000	195	10,000	
<b>CLAIMS PAID (4700)</b>				
OTHER -	-	-	-	
TOTAL	-	-	-	
<b>DUES AND SUBSCRIPTIONS (4710):</b>				
MEMBERSHIP FEES APWA, PESTICIDE, ARBOIST & CDL	1,592	636	1,592	
TOTAL	1,592	636	1,592	
<b>TRAVEL, TRAINING AND MEETINGS (4720):</b>				
MEETING SUPPLIES / PRESENTATIONS / RETIREMENT PARTY	5,000	3,688	1,000	
KLC SAFETY RISK MGT / SAFETY CONFERENCE	3,000	2,160	3,000	
PESTICIDES CERTIFICATION	1,200	1,297	1,200	
AMERICAN PUBLIC WORKS - STATE SNOW CONF.	2,000	1,780	2,000	
AMERICAN PUBLIC WORKS - NATIONAL CONFERENCE	3,000	2,801	3,000	
T2 CLASSES	3,000	1,494	3,000	
LEADERSHIP TRAINING	2,300	-	2,300	
CDL TRAINING CERTIFICATION	-	2,141	4,000	
KENTON COUNTY JAIL INMATE PROGRAM	3,500	2,592	3,500	
TOTAL	23,000	17,953	23,000	
<b>COURT COSTS AND JUDGEMENTS (4730):</b>				
OTHER -	-	-	-	
TOTAL	-	-	-	
<b>GRANT EXPENDITURES (4740):</b>				
OTHER -	-	-	-	
TOTAL	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>1,386,960</b>	<b>719,512</b>	<b>1,368,849</b>	
<b>TOTAL PAYROLL</b>	<b>1,922,930</b>	<b>1,362,814</b>	<b>2,051,340</b>	
<b>TOTAL PUBLIC WORKS</b>	<b>3,309,890</b>	<b>2,082,326</b>	<b>3,420,190</b>	

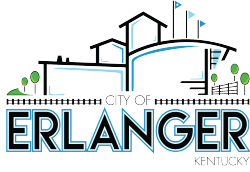
## FUND EXPENSES



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
CAPITAL ASSET FUND**



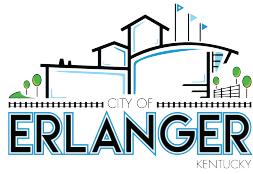
ENTRY DESCRIPTION	24-25 BUDGET	ACTUAL (Thru 3/31/25)	25-26 REQUEST
<b>GENERAL GOVERNMENT</b>	-	-	<b>14,000</b>
VEHICLES	-	-	-
EQUIPMENT	-	-	14,000
LAND	-	-	-
BUILDINGS	-	-	-
PUBLIC FACILITIES	-	-	-
<b>INFORMATION SYSTEMS</b>	-	-	-
VEHICLES	-	-	-
EQUIPMENT	-	-	-
LAND	-	-	-
BUILDINGS	-	-	-
PUBLIC FACILITIES	-	-	-
<b>POLICE DEPARTMENT</b>	<b>352,206</b>	<b>352,187</b>	<b>371,120</b>
VEHICLES	352,206	352,187	299,120
EQUIPMENT	-	-	72,000
LAND	-	-	-
BUILDINGS	-	-	-
PUBLIC FACILITIES	-	-	-
<b>FIRE/EMS DEPARTMENT</b>	<b>281,317</b>	<b>227,279</b>	<b>930,000</b>
VEHICLES	185,255	172,882	495,000
EQUIPMENT	51,062	50,543	435,000
LAND	-	-	-
BUILDINGS	45,000	3,854	-
PUBLIC FACILITIES	-	-	-
<b>PUBLIC WORKS DEPARTMENT</b>	<b>8,793,297</b>	<b>6,630,995</b>	<b>5,050,000</b>
VEHICLES	465,000	415,480	160,000
EQUIPMENT	70,000	69,915	40,000
LAND	-	-	-
BUILDINGS	3,525,000	2,850,000	-
PUBLIC FACILITIES	-	-	-
MARF OUTLAY	428,165	428,165	444,705
INFRASTRUCTURE/CONSTRUCTION & DESIGN	2,671,835	2,667,435	2,055,295
DOLWICK SIDEWALK	1,408,297	-	2,100,000
SIDEWALK REPLACEMENT	200,000	200,000	200,000
BRIGHTLEAF NARROWS SIDEWALK	25,000	-	-
COMMONWEALTH SIDEWALK	-	-	50,000
<b>TOTAL</b>	<b>9,426,820</b>	<b>7,210,461</b>	<b>6,365,120</b>



**CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
EXPENSE DETAIL  
CAPITAL FUND**



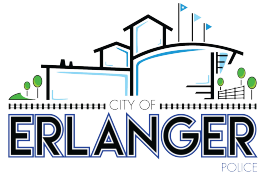
DESCRIPTION	24-25 BUDGET	ACTUALS (Thru 3/31/25)	25-26 REQUEST
<b>Information Systems Department</b>			
Cameras - Councilroom	-	-	14,000
<b>Total Information Systems Department</b>	-	-	<b>14,000</b>
<b>Police Department</b>			
Police Vehicles - cruisers	352,206	352,187	299,120
Honda side by side	-	-	22,000
Department of Public Safety Facility	-	-	50,000
<b>Total Police Department</b>	<b>352,206</b>	<b>352,187</b>	<b>371,120</b>
<b>Fire/EMS Department</b>			
Vehicle 78	56,577	44,204	-
Manikin, Simulaids, Smart Stat	17,715	17,715	-
2-Powered Stair Chairs, Battery, Cord, Service Agreement	33,347	32,828	-
Ambulance 65 remount	128,678	128,678	-
FH1 Feasibility study	45,000	3,854	-
Utility Truck 72 Replacement	-	-	70,000
Ambulance Replacement	-	-	425,000
AFG Application LP 35 95% Share \$18,000	-	-	360,000
Fire Commission Training Facility Grant	-	-	75,000
<b>Total Fire/EMS Department</b>	<b>281,317</b>	<b>227,279</b>	<b>930,000</b>
<b>Public Works</b>			
Sidewalk replacement	200,000	200,000	200,000
Dolwick sidewalk project	1,408,297	-	2,100,000
Commonwealth sidewalk project	-	-	50,000
Brightleaf/Narrows sidewalk	25,000	-	-
MARF Infrastructure Street Improvements	428,165	428,165	444,705
Infrastructure Street Improvements	2,671,835	2,667,435	2,055,295
Montgomery Drive	3,425,000	2,850,000	-
Street sweeper	400,000	350,000	-
Vehicle	65,000	65,480	-
Printer/plotter	35,000	25,420	-
Walk behind mower	10,000	7,655	20,000
Dump Trailer	25,000	22,521	-
Curb machine	-	14,319	-
Depot Renovations	100,000	-	-
Zero Turn Mower/Xmark	-	-	20,000
2 Trucks/Plow	-	-	160,000
<b>Total Public Works</b>	<b>8,793,297</b>	<b>6,630,995</b>	<b>5,050,000</b>
<b>Total Capital Asset Fund</b>	<b>9,426,820</b>	<b>7,210,461</b>	<b>6,365,120</b>



CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
EXPENSE DETAIL  
EMPLOYEE HEALTH PLAN FUND



	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	2024-25 PROJECTION	2025-26 REQUEST
<b>RESOURCES AVAILABLE:</b>								
<b>Appropriations:</b>								
Health Insurance	-	-	-	-	312,522	-	397,802	-
Claims Paid	1,712,487	1,577,971	1,504,895	1,603,201	1,266,276	2,200,000	1,299,580	2,200,000
Claims Paid - HRA	-	-	-	182,732	222,700	-	79,164	-
<b>Total Employee Health Plan Fund</b>	<b>1,712,487</b>	<b>1,577,971</b>	<b>1,504,895</b>	<b>1,785,933</b>	<b>1,801,498</b>	<b>2,200,000</b>	<b>1,776,547</b>	<b>2,200,000</b>



CITY OF ERLANGER  
FISCAL YEAR 2026 BUDGET  
EXPENSE DETAIL  
SEIZURE FUND



DESCRIPTION	21-22 ACTUAL	22-23 ACTUAL	23-24 ACTUAL	24-25 BUDGET	25-26 REQUEST
<b>Appropriations:</b>					
<b>Equipment</b>	<b>46,186</b>	<b>42,046</b>	<b>7,406</b>	<b>20,000</b>	<b>80,000</b>
LAPEL LIGHTS	-	3,445	-	-	-
FLASHLIGHTS	-	6,820	-	-	-
HYBRID DUTY COATS	-	6,552	-	-	-
5.11 UNIFORM PANTS	-	9,000	-	-	-
UNIFORM	-	4,632	-	-	60,000
MISC UNFORSEEN EQUIP. NEEDS	46,186	11,597	7,406	20,000	10,000
PD COMMUNITY RELATIONS WALL	-	-	-	-	10,000
<b>Vehicles</b>	<b>81,043</b>	<b>47,099</b>	<b>2,880</b>	<b>7,200</b>	-
DEA VEHICLE (LEASE)	7,200	7,200	2,880	7,200	-
VEHICLE	73,843	39,899	-	-	-
<b>Total Police Seizure Fund</b>	<b>127,229</b>	<b>89,145</b>	<b>10,286</b>	<b>27,200</b>	<b>80,000</b>