

APPENDIX A

FISCAL YEAR 2021 GENERAL FUND BU

City Council

Salaries and Benefits	\$
Supplies and Other Costs	
Total Division	
Total City Council	

Mayor's Office

Salaries and Benefits	\$ —939,600
Contract Services	
Supplies and Other Costs	
Total Division	
Total Mayor's Office	

Office of Law

Salaries and Benefits	\$ —1,208,000
Contract Services	
Supplies and Other Costs	
Total Division	
Total Office of Law	

City Manager

Salaries and Benefits	\$ —685,200
Supplies and Other Costs	
Total Division	
Total City Manager	

Human Resources Division

Salaries and Benefits	\$ —921,900
Contract Services	
Supplies and Other Costs	
Total Division	
Total Human Resources Division	

Management Information Technology Division

Salaries and Benefits	\$ —1,250,400
Contract Services	
Supplies and Other Costs	
Capital Outlay	
Total Division	
Total Management Information Technology Division	

Finance Department

Operations
Salaries and Benefits \$ -1,916,600
Contract Services
Supplies and Other Costs
Total Division

Purchasing
Salaries and Benefits \$ -418,600
Contract Services
Supplies and Other Costs
Total Division

Total Finance Department

Nonallocated

Debt Service \$
Community Grants
Other Post Employment Benefits
Contribution to Self Insurance Fund
Contingency
Interfund Tranfers \$ -3,055,650
Other

Total Division
Total Nonallocated

Planning and Zoning Department

Salaries and Benefits \$ -3,851,400
Contract Services
Supplies and Other Costs
Total Division

Total Department of Planning and Zoning

Police Department

Salaries and Benefits \$ -18,943,000
Contract Services
Supplies and Other Costs
Total Division

Total Police Department

Fire Department

Salaries and Benefits \$ -18,559,200
Contract Services
Supplies and Other Costs
Capital Outlay
Total Division

Total Fire Department

Office of Emergency Management Department

Salaries and Benefits	\$ —432,700
Contract Services	
Supplies and Other Costs	
Total Division	

Total Office of Emergency Management Department

Public Works Department

Administration

Salaries and Benefits	\$ —725,900
Contract Services	
Supplies and Other Costs	
Total Division	

Engineering and Construction

Salaries and Benefits	\$ —1,338,100
Contract Services	
Supplies and Other Costs	
Total Division	

Streets

Salaries and Benefits	\$ —2,709,000
Contract Services	
Supplies and Other Costs	
Total Division	

Traffic Control and Maintenance

Salaries and Benefits	\$ —254,500
Contract Services	
Supplies and Other Costs	
Total Division	

Snow

Salaries and Benefits	\$ 41,500
Contract Services	
Supplies and Other Costs	
Total Division	

Facilities

Salaries and Benefits	\$ —592,500
Contract Services	
Supplies and Other Costs	
Total Division	

Total Public Works Department

Recreation and Parks Department

Pip Moyer Facility

Salaries and Benefits	\$ —287,100
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Contract Services	
Supplies and Other Costs	
Total Division	
Front Desk	
Salaries and Benefits	\$ —258,100
Contract Services	
Supplies and Other Costs	
Total Division	
Parks	
Salaries and Benefits	\$ —914,700
Contract Services	
Supplies and Other Costs	
Capital Outlay	
Total Division	
Administration	
Salaries and Benefits	\$ —480,600
Contract Services	
Supplies and Other Costs	
Capital Outlay	
Total Division	
Latchkey	
Salaries and Benefits	\$ —459,500
Contract Services	
Supplies and Other Costs	
Total Division	
Stanton Recreation	
Salaries and Benefits	\$ —304,900
Contract Services	
Supplies and Other Costs	
Total Division	
Sports	
Salaries and Benefits	\$ —202,500
Contract Services	
Supplies and Other Costs	
Total Division	
Camps and Classes	
Salaries and Benefits	\$ —562,900
Contract Services	
Supplies and Other Costs	
Total Division	

DGET APPROPRIATIONS

135,800					
<u>12,000</u>	\$		<u>147,800</u>	\$	<u>147,800</u>
952,800					
110,000					
<u>89,500</u>	\$	<u>-1,139,100</u>	<u>1,152,300</u>	\$	<u>-1,139,100</u>
1,225,400					
148,200					
<u>54,600</u>	\$	<u>-1,410,800</u>	<u>1,428,200</u>	\$	<u>-1,410,800</u>
695,100					
114,500	\$	<u>-799,700</u>	<u>809,600</u>	\$	<u>-799,700</u>
934,300					
54,200					
<u>19,000</u>	\$	<u>-995,100</u>	<u>1,007,500</u>	\$	<u>-995,100</u>
1,279,200					
507,500					
22,300					
<u>251,000</u>	\$	<u>-2,031,200</u>	<u>2,060,000</u>	\$	<u>-2,031,200</u>

1,943,000				
469,200				
<u>86,200</u>				
	\$	-2,472,000	<u>2,498,400</u>	
423,900				
4,400				
<u>4,900</u>				
	\$	—427,900	<u>433,200</u>	
				\$ -2,899,900
				<u>2,931,600</u>
7,860,000				
429,700				
1,309,300				
2,015,500				
410,000				
2,814,850				
<u>380,000</u>				
	\$	-15,460,150	<u>15,219,350</u>	
				\$ -15,460,150
				<u>15,219,350</u>
3,903,900				
174,800				
<u>318,200</u>				
	\$	-4,344,400	<u>4,396,900</u>	
				\$ -4,344,400
				<u>4,396,900</u>
18,692,850				
2,454,700				
<u>455,500</u>				
	\$	-21,853,200	<u>21,603,050</u>	
				\$ -21,853,200
				<u>21,603,050</u>
18,770,550				
994,200				
390,100				
<u>956,000</u>				
	\$	-20,899,500	<u>21,110,850</u>	
				\$ -20,899,500
				<u>21,110,850</u>

439,000			
25,500			
<u>5,600</u>			
	\$	<u>463,800</u>	<u>470,100</u>
			\$ <u>463,800</u>
			<u>470,100</u>

736,100		
37,800		
<u>7,100</u>		
	\$	<u>770,800</u>
		<u>781,000</u>

1,356,800		
56,700		
<u>10,800</u>		
	\$	<u>1,405,600</u>
		<u>1,424,300</u>

2,718,800		
865,200		
<u>71,300</u>		
	\$	<u>3,645,500</u>
		<u>3,655,300</u>

257,800		
44,300		
<u>16,800</u>		
	\$	<u>315,600</u>
		<u>318,900</u>

41,500		
55,500		
<u>53,000</u>		
	\$	<u> </u>
		<u>150,000</u>

600,400			
1,324,200			
<u>6,000</u>			
	\$	<u>1,922,700</u>	<u>1,930,600</u>
			\$ <u>8,210,200</u>
			<u>8,260,100</u>

290,200

210,600		
<u>31,100</u>	\$ —	<u>528,800</u>
		<u>531,900</u>

262,000		
6,000		
<u>4,400</u>	\$ —	<u>268,500</u>
		<u>272,400</u>

926,700		
285,600		
66,000		
<u>1,000</u>	\$ —	<u>1,267,300</u>
		<u>1,279,300</u>

487,500		
117,300		
13,500		
<u>18,000</u>	\$ —	<u>629,400</u>
		<u>636,300</u>

466,000		
35,300		
<u>18,600</u>	\$ —	<u>513,400</u>
		<u>519,900</u>

309,000		
48,000		
<u>12,600</u>	\$ —	<u>365,500</u>
		<u>369,600</u>

204,100		
106,000		
<u>7,500</u>	\$ —	<u>316,000</u>
		<u>317,600</u>

569,800		
41,000		
<u>17,400</u>	\$ —	<u>621,300</u>
		<u>628,200</u>

242,700		
22,500		
<u>8,100</u>		
	\$ — 269,900	<u>273,300</u>

215,100		
61,300		
<u>6,000</u>		
	\$ — 279,200	<u>282,400</u>

402,900		
120,600		
<u>35,700</u>		
	\$ — 553,300	<u>559,200</u>

	\$ — 5,612,600	<u>5,670,100</u>
	\$ — 86,267,450	<u>86,267,450</u>

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	86,119,650	481,600
	<u>147,800</u>	

770,800
1,405,600
3,645,500
315,600
150,000
1,922,700
8,210,200

13,200.00

13,200.00

17,400.00

17,400.00

9,900.00

9,900.00

12,400.00

12,400.00

16,800.00

12,000.00

28,800.00

26,400.00		26,400.00
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5,300.00		5,300.00
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	240,800.00	(240,800.00)
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52,500.00		52,500.00
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148,700.00	(398,850.00)	(250,150.00)
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245,100.00	(33,750.00)	211,350.00
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6,300.00		6,300.00
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10,200.00		10,200.00
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18,700.00		18,700.00
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33,800.00	(24,000.00)	9,800.00
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3,300.00		3,300.00
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7,900.00		7,900.00
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4,300.00	(1,200.00)	3,100.00
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3,900.00		3,900.00
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12,000.00		12,000.00
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6,900.00		6,900.00
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6,500.00		6,500.00
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4,100.00		4,100.00
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2,800.00	(1,200.00)	1,600.00
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8,100.00	(1,200.00)	6,900.00
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3,400.00

3,400.00

3,200.00

3,200.00

5,900.00

5,900.00

689,000.00

(207,400.00)

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481,600.00