

	A	B	C	D	E	G	H	I	K	L	M	O
1	<b>APPENDIX A</b>											
2	<b>FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS</b>											
3												
4	<b>City Council</b>											
5		Salaries and Benefits		\$		135,800						
6		Supplies and Other Costs				12,000						
7		Total Division						\$		<u>147,800</u>		
8		<b>Total City Council</b>									\$	<u>147,800</u>
9												
10	<b>Mayor's Office</b>											
11		Salaries and Benefits		\$		939,600						
12		Contract Services				110,000						
13		Supplies and Other Costs				89,500						
14		Total Division						\$		<u>1,139,100</u>		
15		<b>Total Mayor's Office</b>									\$	<u>1,139,100</u>
16												
17	<b>Office of Law</b>											
18		Salaries and Benefits		\$		1,208,000						
19		Contract Services				148,200						
20		Supplies and Other Costs				54,600						
21		Total Division						\$		<u>1,410,800</u>		
22		<b>Total Office of Law</b>									\$	<u>1,410,800</u>
23												
24	<b>City Manager</b>											
25		Salaries and Benefits		\$		685,200						
26		Supplies and Other Costs				114,500						
27		Total Division						\$		<u>799,700</u>		
28		<b>Total City Manager</b>									\$	<u>799,700</u>
29												
30	<b>Human Resources Division</b>											
31		Salaries and Benefits		\$		921,900						
32		Contract Services				54,200						
33		Supplies and Other Costs				19,000						
34		Total Division						\$		<u>995,100</u>		
35		<b>Total Human Resources Division</b>									\$	<u>995,100</u>
36												
37	<b>Management Information Technology Division</b>											
38		Salaries and Benefits		\$		1,250,400						
39		Contract Services				507,500						
40		Supplies and Other Costs				22,300						
41		Capital Outlay				251,000						
42		Total Division						\$		<u>2,031,200</u>		
43		<b>Total Management Information Technology Division</b>									\$	<u>2,031,200</u>
44												
45	<b>Finance Department</b>											
46	<b>Operations</b>											
47		Salaries and Benefits		\$		1,916,600						
48		Contract Services				469,200						
49		Supplies and Other Costs				86,200						
50		Total Division						\$		<u>2,472,000</u>		
51												
52	<b>Purchasing</b>											
53		Salaries and Benefits		\$		418,600						
54		Contract Services				4,400						
55		Supplies and Other Costs				4,900						
56		Total Division						\$		<u>427,900</u>		
57		<b>Total Finance Department</b>									\$	<u>2,899,900</u>
58												

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1	<b>APPENDIX A</b>											
2	<b>FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS</b>											
59	<b>Nonallocated</b>											
60		Debt Service		\$		7,860,000						
61		Community Grants				429,700						
62		Other Post Employment Benefits				1,309,300						
63		Contribution to Self Insurance Fund				2,015,500						
64		Contingency				410,000						
65		Interfund Transfers				3,055,650						
66		Other				380,000						
67		Total Division							\$		15,460,150	
68		<b>Total Nonallocated</b>									\$	15,460,150
69												
70	<b>Planning and Zoning Department</b>											
71		Salaries and Benefits		\$		3,851,400						
72		Contract Services				174,800						
73		Supplies and Other Costs				318,200						
74		Total Division							\$		4,344,400	
75		<b>Total Department of Planning and Zoning</b>									\$	4,344,400
76												
77	<b>Police Department</b>											
78		Salaries and Benefits		\$		18,943,000						
79		Contract Services				2,454,700						
80		Supplies and Other Costs				455,500						
81		Total Division							\$		21,853,200	
82		<b>Total Police Department</b>									\$	21,853,200
83												
84	<b>Fire Department</b>											
85		Salaries and Benefits		\$		18,559,200						
86		Contract Services				994,200						
87		Supplies and Other Costs				390,100						
88		Capital Outlay				956,000						
89		Total Division							\$		20,899,500	
90		<b>Total Fire Department</b>									\$	20,899,500
91												
92	<b>Office of Emergency Management Department</b>											
93		Salaries and Benefits		\$		432,700						
94		Contract Services				25,500						
95		Supplies and Other Costs				5,600						
96		Total Division							\$		463,800	
97		<b>Total Office of Emergency Management Department</b>									\$	463,800
98												
99	<b>Public Works Department</b>											
100	<b>Administration</b>											
101		Salaries and Benefits		\$		725,900						
102		Contract Services				37,800						
103		Supplies and Other Costs				7,100						
104		Total Division							\$		770,800	
105												
106	<b>Engineering and Construction</b>											
107		Salaries and Benefits		\$		1,338,100						
108		Contract Services				56,700						
109		Supplies and Other Costs				10,800						
110		Total Division							\$		1,405,600	
111												
112	<b>Streets</b>											
113		Salaries and Benefits		\$		2,709,000						
114		Contract Services				865,200						
115		Supplies and Other Costs				71,300						
116		Total Division							\$		3,645,500	
117												
118	<b>Traffic Control and Maintenance</b>											
119		Salaries and Benefits		\$		254,500						
120		Contract Services				44,300						
121		Supplies and Other Costs				16,800						
122		Total Division							\$		315,600	
123												
124	<b>Snow</b>											
125		Salaries and Benefits		\$		41,500						

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1	<b>APPENDIX A</b>											
2	<b>FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS</b>											
126		Contract Services				55,500						
127		Supplies and Other Costs				<u>53,000</u>						
128		Total Division							\$	<u>150,000</u>		
129												
130	Facilities											
131		Salaries and Benefits			\$	592,500						
132		Contract Services				1,324,200						
133		Supplies and Other Costs				<u>6,000</u>						
134		Total Division							\$	<u>1,922,700</u>		
135		<b>Total Public Works Department</b>									\$	<u>8,210,200</u>
136												
137	<b>Recreation and Parks Department</b>											
138	Pip Moyer Facility											
139		Salaries and Benefits			\$	287,100						
140		Contract Services				210,600						
141		Supplies and Other Costs				<u>31,100</u>						
142		Total Division							\$	<u>528,800</u>		
143												
144	Front Desk											
145		Salaries and Benefits			\$	258,100						
146		Contract Services				6,000						
147		Supplies and Other Costs				<u>4,400</u>						
148		Total Division							\$	<u>268,500</u>		
149												
150	Parks											
151		Salaries and Benefits			\$	914,700						
152		Contract Services				285,600						
153		Supplies and Other Costs				66,000						
154		Capital Outlay				<u>1,000</u>						
155		Total Division							\$	<u>1,267,300</u>		
156												
157	Administration											
158		Salaries and Benefits			\$	480,600						
159		Contract Services				117,300						
160		Supplies and Other Costs				13,500						
161		Capital Outlay				<u>18,000</u>						
162		Total Division							\$	<u>629,400</u>		
163												
164	Latchkey											
165		Salaries and Benefits			\$	459,500						
166		Contract Services				35,300						
167		Supplies and Other Costs				<u>18,600</u>						
168		Total Division							\$	<u>513,400</u>		
169												
170	Stanton Recreation											
171		Salaries and Benefits			\$	304,900						
172		Contract Services				48,000						
173		Supplies and Other Costs				<u>12,600</u>						
174		Total Division							\$	<u>365,500</u>		
175												
176	Sports											
177		Salaries and Benefits			\$	202,500						
178		Contract Services				106,000						
179		Supplies and Other Costs				<u>7,500</u>						
180		Total Division							\$	<u>316,000</u>		
181												
182	Camps and Classes											
183		Salaries and Benefits			\$	562,900						
184		Contract Services				41,000						
185		Supplies and Other Costs				<u>17,400</u>						
186		Total Division							\$	<u>621,300</u>		
187												

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1	<b>APPENDIX A</b>											
2	<b>FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS</b>											
188	Health and Fitness											
189	Salaries and Benefits			\$		239,300						
190	Contract Services					22,500						
191	Supplies and Other Costs					8,100						
192	Total Division								\$		<u>269,900</u>	
193												
194	Pool											
195	Salaries and Benefits			\$		211,900						
196	Contract Services					61,300						
197	Supplies and Other Costs					6,000						
198	Total Division								\$		<u>279,200</u>	
199												
200	Harbormaster											
201	Salaries and Benefits			\$		397,000						
202	Contract Services					120,600						
203	Supplies and Other Costs					35,700						
204	Total Division								\$		<u>553,300</u>	
205	<b>Total Recreation and Parks Department</b>								\$		<u>5,612,600</u>	
206	<b>Total General Fund</b>								\$		<u>86,267,450</u>	
207												