	A B C	D E	G	НП	K	L M O	
	APPENDIX A						
	EICCAL VEAD 2021 CENEDAL EURO DUDC	ET ADDDO		4			
2	FISCAL YEAR 2021 GENERAL FUND BUDG	EI APPRO	PRIATIONS	•			
3	City Council						
5	Salaries and Benefits	\$	135,800				
6	Supplies and Other Costs		12,000				
7	Total Division			\$	147,800		- 000
8	Total City Council					\$147	7,800
10	Mayor's Office						
11	Salaries and Benefits	\$	939,600				
12	Contract Services		110,000				
13	Supplies and Other Costs	_	89,500	<u> </u>	1 120 100		
14 15	Total Division Total Mayor's Office			» —	1,139,100	\$ 1,139	9 100
16	Total Mayor & Office					Ψ <u>1,133</u>	7,100
17	Office of Law						
18	Salaries and Benefits	\$	1,208,000				
19 20	Contract Services Supplies and Other Costs		148,200 54,600				
21	Total Division	_	34,000	- <u>\$</u> —	1,410,800		
22	Total Office of Law				1,110,000	\$ 1,410	0,800
23							
24	City Manager	ф	60 5 2 00				
25 26	Salaries and Benefits Supplies and Other Costs	\$	685,200 114,500				
27	Total Division		114,500	\$	799,700		
28	Total City Manager			· <u></u>	· · · · · · · · · · · · · · · · · · ·	\$ 799	9,700
29							
30	Human Resources Division Salaries and Benefits	\$	021 000				
32	Contract Services	Ф	921,900 54,200				
33	Supplies and Other Costs		19,000				
34	Total Division			\$	995,100	· · —————	
35	Total Human Resources Division					\$ 995	5,100
36 37	Management Information Technology Division						
38	Salaries and Benefits	\$	1,250,400				
39	Contract Services	·	507,500				
40	Supplies and Other Costs		22,300				
41	Capital Outlay	_	251,000	<u> </u>	2.021.200		
42	Total Division Total Management Information Technology Division			\$	2,031,200	\$ 2,031	1 200
44	Total Management Information Technology Division					Ψ	1,200
45	Finance Department						
46	Operations	.4	4.04 =				
47 48	Salaries and Benefits Contract Services	\$	1,916,600 469,200				
48	Supplies and Other Costs		86,200				
50	Total Division	_	55,200	-	2,472,000	•	
51						•	
52	Purchasing	Φ.	410 500				
53 54	Salaries and Benefits Contract Services	\$	418,600 4,400				
55	Supplies and Other Costs		4,400				
56	Total Division		, - -	\$	427,900	· 	
57	Total Finance Department					\$ 2,899	9,900
58							

	A B C	D E	G	H I K	L M O
1	APPENDIX A				
<u> </u>	FISCAL YEAR 2021 GENERAL FUND BUDGE	'Τ ΔΡΡR <i>(</i>)PRIATIONS		
2 59	Nonallocated	ATATIK	MATIONS		
60	Debt Service	\$	7,860,000		
61	Community Grants		429,700		
62 63	Other Post Employment Benefits Contribution to Self Insurance Fund		1,309,300		
64	Contingency Contingency		2,015,500 410,000		
65	Interfund Tranfers		3,055,650		
66	Other	_	380,000		_
67 68	Total Division Total Nonallocated			\$15,460,150	\$ 15,460,150
69	Total Nonanocateu				\$ 13,400,130
70	Planning and Zoning Department				
71	Salaries and Benefits	\$	3,851,400		
72 73	Contract Services Supplies and Other Costs		174,800 318,200		
74	Total Division	_	310,200	\$ 4,344,400	_
75	Total Department of Planning and Zoning				\$ 4,344,400
76	Police Depositment				
77 78	Police Department Salaries and Benefits	\$	18,943,000		
79	Contract Services	*	2,454,700		
80	Supplies and Other Costs	_	455,500	A. A. A. A. A. A. A. A.	_
81 82	Total Division Total Police Department			\$ 21,853,200	\$ 21,853,200
83	Total Tonce Department				Ψ 21,033,200
84	Fire Department				
85	Salaries and Benefits	\$	18,559,200		
86 87	Contract Services Supplies and Other Costs		994,200 390,100		
88	Capital Outlay		956,000		
89	Total Division	-		\$ 20,899,500	
90 91	Total Fire Department				\$ 20,899,500
92	Office of Emergency Management Department				
93	Salaries and Benefits	\$	432,700		
94	Contract Services		25,500		
95 96	Supplies and Other Costs Total Division	-	5,600	\$ 463,800	-
97	Total Office of Emergency Management Department			403,000	\$ 463,800
98					
99 100	Public Works Department Administration				
101	Salaries and Benefits	\$	725,900		
102	Contract Services		37,800		
103	Supplies and Other Costs	-	7,100	Ф 770 000	_
104 105	Total Division			\$ 770,800	_
106	Engineering and Construction				
107	Salaries and Benefits	\$	1,338,100		
108 109	Contract Services Supplies and Other Costs		56,700 10,800		
110	Supplies and Other Costs Total Division	_	10,800	\$ 1,405,600	-
111					-
112	Streets		2.7 00.055		
113 114	Salaries and Benefits Contract Services	\$	2,709,000 865,200		
115	Supplies and Other Costs		71,300		
116	Total Division	-		\$ 3,645,500	
117	Traffic Control and Maintenance				
118 119	Salaries and Benefits	\$	254,500		
120	Contract Services	*	44,300		
121	Supplies and Other Costs	_	16,800		_
122 123	Total Division			\$ 315,600	_
123	Snow				
125	Salaries and Benefits	\$	41,500		
126	Contract Services		55,500		

	A B C	D E	G	H I K I	_ M O
	APPENDIX A]
	FISCAL YEAR 2021 GENERAL FUND BU	ncet appro	DDIATIONS		
2		DGET ATTKO			
127 128	Supplies and Other Costs Total Division	_	53,000	\$ 150,000	
129	Total Division			Ψ <u>120,000</u>	
130	Facilities				
131	Salaries and Benefits	\$	592,500		
132 133	Contract Services Supplies and Other Costs		1,324,200 6,000		
134	Total Division	_	0,000	\$ 1,922,700	
135	Total Public Works Department				\$ 8,210,200
136	Decreation and Danks Department				
137 138	Recreation and Parks Department Pip Moyer Facility				
139	Salaries and Benefits	\$	287,100		
140	Contract Services		210,600		
141	Supplies and Other Costs	_	31,100		
142 143	Total Division			\$528,800	
144	Front Desk				
145	Salaries and Benefits	\$	258,100		
146	Contract Services		6,000		
147 148	Supplies and Other Costs Total Division	_	4,400	\$ 268,500	
149				Ψ 200,300	
150	Parks				
151	Salaries and Benefits	\$	914,700		
152 153	Contract Services Supplies and Other Costs		285,600 66,000		
154	Supplies and Other Costs Capital Outlay		1,000		
155	Total Division		1,000	\$ 1,267,300	
156					
157 158	Administration Salaries and Benefits	\$	480,600		
159	Contract Services	Ψ	117,300		
160	Supplies and Other Costs		13,500		
161	Capital Outlay	_	18,000		
162 163	Total Division			\$ 629,400	
164	Latchkey				
165	Salaries and Benefits	\$	459,500		
166	Contract Services		35,300		
167 168	Supplies and Other Costs Total Division	_	18,600	\$ 513,400	
169	Total Division			\$513,400	
170	Stanton Recreation				
171	Salaries and Benefits	\$	304,900		
172 173	Contract Services Supplies and Other Costs		48,000 12,600		
173	Total Division	_	12,000	\$ 365,500	
175					
176	Sports				
177	Salaries and Benefits Contract Services	\$	202,500		
178 179	Supplies and Other Costs		106,000 7,500		
180	Total Division	_	.,200	\$ 316,000	
181					
182 183	Camps and Classes	Φ	562 000		
183	Salaries and Benefits Contract Services	\$	562,900 41,000		
185	Supplies and Other Costs		17,400		
186	Total Division	_	· · · · · · · · · · · · · · · · · · ·	\$ 621,300	
187				<u></u>	

	Α	В С		D E	G	НП	K	L M	0
			APPENDIX A						
		FISCAL YEAR 2021 GE	NERAL FUND BUDGET	r APPROI	PRIATIONS				
2	** 11		.,						
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				\$	269,900		
192 193 194									
194	Pool				•				
195		Salaries and Benefits		\$	211,900				
196		Contract Services			61,300				
197		Supplies and Other Costs		_	6,000	. —			
198 199		Total Division				\$ <u> </u>	279,200		
199									
200	Harboi								
201		Salaries and Benefits		\$	397,000				
202		Contract Services			120,600				
203		Supplies and Other Costs			35,700				
204		Total Division				\$	553,300		
205		Total Recreation and Parks Department						\$	5,612,600
206		Total General Fund						\$ 8	86,267,450
207									

		FY2021 PROPOSED BUDGET
	Salaries and Benefits	Total Fund
General Fund	59,242,400	86,267,450
Sewer Fund	1,138,100	6,799,300
Water Fund	2,651,300	9,220,700
Parking Fund	66,500	7,178,400
Transportation Fund	3,961,356	5,426,684
Watershed Restoration Fund	594,200	2,075,600
Refuse Fund	414,900	3,272,400
Fleet Operations Fund	923,500	2,369,200
	68,992,256	122,609,734

	FY2	2020 ORIGINAL BUDGET
	Salaries and Benefits	Total Fund
General Fund	56,108,650	82,968,000
Sewer Fund	1,009,000	8,062,650
Water Fund	2,421,000	7,829,240
Parking Fund	64,000	8,395,900
Transportation Fund	3,979,397	5,633,025
Watershed Restoration Fund	509,200	1,883,390
Refuse Fund	1,009,000	3,885,860
Fleet Operations Fund	932,000	2,599,320
	66,032,247	121,257,385

	INCREASE/(DECREA	SE) FROM FY2020 ORIGIN
	Salaries and Benefits	Total Fund
General Fund	3,133,750	3,299,450
Sewer Fund	129,100	(1,263,350)
Water Fund	230,300	1,391,460
Parking Fund	2,500	(1,217,500)
Transportation Fund	(18,041)	(206,341)
Watershed Restoration Fund	85,000	192,210
Refuse Fund	(594,100)	(613,460)
Fleet Operations Fund	(8,500)	(230,120)
	2,960,009	1,352,349

4.48%

62,032,222 6,960,034 11%

Premium holiday - HIF

(2,187,000)

Pension increase - Police and Fire Pension increase - regular employees	·	22.13% to 28.23% 9.38% to 10.24%
FY2020 projected	62,032,222	
HIF savings	2,187,000	
P/F pension increase	762,400	
Reg employees pension increase	140,900	
	65,122,522	
FY2021 proposed budget	68,992,256	
Steps and COLAs and other changes	3,869,734	
% for steps and COLAs and other changes	5.9%	

% Salaries and B	enefits
	69%
	17%
	29%
	1%
	73%
	29%
	13%
	39%
	56%

% Salaries and E	Benefits
	68%
	13%
	31%
	1%
	71%
	27%
	26%
	36%
	54%

AL BUDGET						
% Salaries and Benefits						
	95%					
	-10%					
	17%					
	0%					
	9%					
	44%					
	97%					
	4%					
	219%					

4,000,025 -0.5467466

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	l.		-	,			t	l				L		
1				1	APPENDIX B									
2			FISCAL YEAR	2021 GRAN	TS FUND BUDG	ET A	APPROPRIAT	IONS						
			1100.12 12.11	2021 011111	18161(2 262)	,		20110						
3														
4				Fed	eral Grants		State Gi	rants	Cou	inty Grants	,	Tot	tal	
5	Police Depa			Φ.	10.50	Φ.					Φ.		10.505	
6		-	ustice Assistance Program	\$	18,636	\$		-	\$	-	\$		18,636	
/			omeland Security Grant		128,355			-		-			128,355	
9			Area Security Initiative Arundel County 911 Funds		224,622			300,000		-			224,622 300,000	
10			arceny Education Reduced Theft (ALERT) Protection		_			21,000		_			21,000	
11			unity Outreach		_			15,000		_			15,000	
12			ay Safety Operations		_			12,359		_			12,359	
13		_	aforcement Training Scholarship Program		-			3,000		-			3,000	
14			nnd Criminal Intelligence Network (MCIN)		-			278,000		-			278,000	
15		-	id for Police Protection (SAPP)		-	-	1,100,000	1,071,100		-		-1,100,000	1,071,100	
16	I	Alcoho	l Sales Compliance Check		-			-		10,000			10,000	
17	I	Partners	ship for Children, Youth, and Family		-			-		21,485			21,485	
18	7	Tobacc	o Sales Compliance Check		-			_		10,000			10,000	
19			Total Police Department	\$	371,613	_\$ _	1,729,359	1,700,459	\$	41,485	\$	-2,142,457	2,113,557	
20	E: D	44												
21 22	Fire Depart		nce to Firefighters	\$	952,721	Φ							952,721	
23			omeland Security Grant	φ	25,000	φ		_		_			25,000	
23			nd Institute for Emergency Medical Services Systems -		23,000			_		_			25,000	
24		-	uing Education		_			13,000		_			13,000	
			nd Institute for Emergency Medical Services Systems - Monitor					- 7					-,	
25		Defibril	• •		_			40,000		-			40,000	
26	S	Senator	Amos 508 Funds		-			135,000		-			135,000	
27	ľ	Marylaı	nd Department of Natural Resources		-			3,200		-			3,200	
28			Total Fire Department	\$	977,721			191,200	\$	-	\$		1,168,921	
29														
30		_	ncy Management	Φ.	150 550	ф			Φ.		ф		150 550	
31		_	ency Management Performance Grant	\$	152,758			-	\$	-	\$		152,758	
32 33			ous Materials Emergency Preparedness		35,200 318,861			-		-			35,200	
34			omeland Security Grant Program Area Security Initiative Grant Program	-1,649, 1				-		-		-1,649,197	318,861 1,644,997	
35			se Free Annapolis	-1,047,1	. 7 F 1,044,797 -			_		42,000		1, 017,177	42,000	
36			nce Abuse Disorder		-			<u>-</u>		90,000			90,000	
37			ife Matters		-			_		30,000			30,000	
38			Total Office of Emergency Management Department	\$ -2,156,0	2,151,816	-		-	\$	162,000	\$	-2,318,016	2,313,816	
39					, ,					•	•			
			arks Department											
41	Harborm		_											
42		_	Out Boat	\$	72,562	\$		-	\$	-	\$		72,562	
43		-	nd Department of Natural Resources - Debris and Derelict		-			25,000		-			25,000	
44		-	nd Department of Natural Resources - Pumpout Boat		-			32,250		-			32,250	
45	Γ	viarylai	nd Department of Natural Resources - Waterway Improvement	Φ	-			547,000	φ ——	-	ф		547,000	
46			Total Recreation and Parks Department	>	72,562	>		604,250	D	-	\$		676,812	

	Ţ	A B	С	D	E	F	G	Н	I	J	K	L M	N		0		Р
_1	1				APPEN	DIX B											
2	2		${f F}$	ISCAL YEAR 2021 G	RANTS FUN	ND BUDGI	ET AP	PROPRIA'	TIONS								
3	3																
4	1				Federal Gr	ants		State (Grants		County Grants			Total			
4	_		Total Grant Fund	\$ -3,	577,912 3	3,573,712	\$ <u> </u>	2,524,809	2,495,9	909 \$	203,485	\$	-6,306,2	206	6,273,10	6	
4	8																

	A B	С	D	E
		AD	PENDIX (7
1		Ai	I ENDIA (
		FISCAL YEAR 2021 REVENUES A	AND APPI	ROPRIATED FUND BALAI
2				
3	C 11			
4	General 1			
5 6	Reve	Taxes	\$	
7		License and Permits	Ф	
8		Fines and Forfeitures		
9				
10		Interest, Rent, and Other		
11		Intergovernmental Charges for Services		
12		Other Revenues		
13	Fund	Balance Appropriated		
14	1 uno	Capital Reserve Fund		
15		Budget Stablization Fund		
16		One Time Uses		
17	Tota	Revenues and Fund Balance Appropriated	\$	
18	1011	revenues and rand Balance reppropriated	Ψ	
19	Arts in P	ublic Places Fund		
20	Reve		\$	
21		Balance Appropriated	Ψ	
22		Revenues and Fund Balance Appropriated	\$	
23	1014	The venues and I and Bulance I ippropriated	Ψ	
24	Commur	nity Development Block Grant Fund		
25	Reve	-	\$	
26		Balance Appropriated	т	
27		Revenues and Fund Balance Appropriated	\$	
28		11 1		
29	Grants F	und		
30	Reve	nue	\$ -	4,494,700
31	Fund	Balance Appropriated	_	1,556,511
32		Revenues and Fund Balance Appropriated	\$	
33				
34	Commun	ity Legacy Fund		
35	Reve	nues	\$	
36	Fund	Balance Appropriated		
37	Tota	Revenues and Fund Balance Appropriated	\$	
38				

	Α	В	C	D	E			
			APPE	NDIX C				
1								
2	FISCAL YEAR 2021 REVENUES AND APPROPRIATED FUND BALA							
39								
40			Asset and Seizure Fund					
41		even		\$				
42			Balance Appropriated					
43	To	otal 1	Revenues and Fund Balance Appropriated	\$				
44								
45	Sprink	der	Loan Revolving Fund					
46	Re	even	ues	\$				
47			Balance Appropriated					
48	To	otal 1	Revenues and Fund Balance Appropriated	\$				
49								
50	Refore	estat	tion Fund					
51	Re	even	ues	\$				
52	Fι	ind]	Balance Appropriated					
53	To	otal 1	Revenues and Fund Balance Appropriated	\$				
54								
55	Public	, Ed	lucational, and Governmental (PEG) Fund					
56	Re	even	ues	\$				
57	Fu	ind]	Balance Appropriated					
58	To	otal 1	Revenues and Fund Balance Appropriated	\$				
59								
60	Home	own	ership Assistance Trust Fund					
61	Re	even	ues	\$				
62	Fu	ınd l	Balance Appropriated					
63	To	otal 1	Revenues and Fund Balance Appropriated	\$				
64								
65	Sewer	Fur	nd					
66	Re	even	ues	\$				
67	Fu	and]	Balance Appropriated					
68	To	otal 1	Revenues and Fund Balance Appropriated	\$				
69								
70	Water	Fu	nd					
71	Re	even	ues	\$				
72	Fu	ınd l	Balance Appropriated					
73	To	otal 1	Revenues and Fund Balance Appropriated	\$				
74								

	Α	В	С	D	E		
1			APP	PENDIX C			
1	-						
2	FISCAL YEAR 2021 REVENUES AND APPROPRIATED FUND BAL						
75							
76	Of	f Stre	et Parking Fund				
77		Rever	nues	\$			
78		Fund	Balance Appropriated				
79		Total	Revenues and Fund Balance Appropriated	\$			
80							
81	Tr	anspo	rtation Fund				
82		Reven	nues	\$			
83			Balance Appropriated				
84		Total	Revenues and Fund Balance Appropriated	\$			
85							
86	W	atersh	ed Restoration Fund				
87		Reven		\$			
88			Balance Appropriated				
89		Total	Revenues and Fund Balance Appropriated	\$			
90	_	_					
91		fuse F					
92		Rever		\$			
93			Balance Appropriated	ф			
94		Total	Revenues and Fund Balance Appropriated	\$			
95	a i	10 T	.				
96			rance Fund	ф			
97		Rever		\$			
98 99			Balance Appropriated Revenues and Fund Balance Appropriated	\$			
\vdash		Total	Revenues and Fund Barance Appropriated	φ			
100 101	Ц	alth I	nsurance Fund				
101				\$			
102				Ψ			
103	* * *		\$				
105		1 oui	Te remain and Fand Datanee Tippropriated	Ψ			
103	Fla	et Re	nlacement Fund				
107	-			\$			
108							
109				\$			
110			•••				

	Α	В	С	D	E
1			API	PENDIX C	
2			FISCAL YEAR 2021 REVENUES A	ND APPROI	PRIATED FUND BALAI
111					
112	Fle	eet Op	perations Fund		
113		Rever	nues	\$	
114		Fund	Balance Appropriated		
115		Total	Revenues and Fund Balance Appropriated	\$	
116					

NCE		T
NCE		F
NCE		
2 3 4 5 6 57,053,000 7 2,764,600 8 300,000 9 1,568,000 10 12,471,000 11 5,341,000 12 3,262,200 13 473,800 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32 6,051,211 33 34 35 - 36 160,000 37 160,000	1	
8 300,000 9 1,568,000 10 12,471,000 11 5,341,000 12 3,262,200 13 14 14 1,707,850 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32,000 6,051,211 33 34 35 - 36 160,000 37 160,000	2	NCE
8 300,000 9 1,568,000 10 12,471,000 11 5,341,000 12 3,262,200 13 14 14 1,707,850 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32,000 6,051,211 33 34 35 - 36 160,000 37 160,000	3	
8 300,000 9 1,568,000 10 12,471,000 11 5,341,000 12 3,262,200 13 14 14 1,707,850 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32,000 6,051,211 33 34 35 - 36 160,000 37 160,000	4	
8 300,000 9 1,568,000 10 12,471,000 11 5,341,000 12 3,262,200 13 14 14 1,707,850 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32,000 6,051,211 33 34 35 - 36 160,000 37 160,000	5	
8 300,000 9 1,568,000 10 12,471,000 11 5,341,000 12 3,262,200 13 14 14 1,707,850 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32,000 6,051,211 33 34 35 - 36 160,000 37 160,000	6	57,053,000
9 1,568,000 10 12,471,000 11 5,341,000 12 3,262,200 13 14 14 1,707,850 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32 6,051,211 33 34 35 - 36 160,000 37 160,000	7	2,764,600
10 12,471,000 11 5,341,000 12 3,262,200 13 14 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32 6,051,211 33 34 35 - 36 160,000 37 160,000	8	300,000
11 5,341,000 12 3,262,200 13 14 14 1,707,850 15 473,800 16 1,326,000 17 86,267,450 18 19 20 40,000 21 28,000 22 68,000 23 24 25 234,500 26 90,500 27 325,000 28 29 30 6,051,211 31 32 32 6,051,211 33 34 35 - 36 160,000 37 160,000	9	1,568,000
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37 160,000		160,000
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39	
40	
41	-
42	183,000
43	183,000
44	
45	
46	-
47	340,600
48	340,600
49	
50	
51	-
52	70,700
53	70,700
54	
55	
56	72,000
57	370,400
58	442,400
59	
60	
61	-
62	794,000
63	794,000
64	
65	
66	8,424,000
67	-
68	8,424,000
69	
70	
71	8,439,400
72	781,300
73	9,220,700
74	

	F
1	
2	NCE
75	
76	
77	7,178,400
78	-
79	7,178,400
80	
81	
82	5,426,684
83	-
84	5,426,684
85	
86	
87	1,606,500
88	469,100
89	2,075,600
90	
91	
92	2,591,800
93	680,600
94	3,272,400
95	
96	
97	2,015,500
98	300,000
99	2,315,500
100	
101	
102	11,952,900
103	
104	11,952,900
105	
106	
107	1,160,000
108	212,000
109	1,372,000
110	

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1	
2	NCE
111	
112	
113	2,521,600
114	-
115	2,521,600
116	

APPENDIX D FISCAL YEAR 2022 - FISCAL YEAR 2026 CAPITAL IMPROVEMENT PROGRAM