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				APPENDIX	X A			•			•	
1												
2			FISCAL Y	EAR 2021 GENERAL FUND	BUDGET A	APPROPRIAT	TIONS					
3												
4	City Cou	ıncil										
5			es and Benefits	\$		135,800						
6			ies and Other Costs		_	12,000		_		_		
7			Total Division				\$	_	147,800	-	_	1.47.000
9			Total City Council							\$	-	147,800
10	Mayor's	Office										
11	Mayor S		es and Benefits	\$ -	939,600	897,100						
12			act Services	Ψ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	110,000						
13			ies and Other Costs			89,500						
14			Total Division		-	•	\$	-1,139,100 -	1,096,600	-		
15			Total Mayor's Office					_		\$	-1,139,100	1,096,600
16											_	
17	Office of											
18			es and Benefits	\$ -	1,208,000	1,150,800						
19			act Services			148,200						
20			ies and Other Costs		-	54,600			1.050.600	-		
21			Total Division				\$	-1,410,800 _	1,353,600	-	1 410 000	1 252 600
22			Total Office of Law							\$	-1,410,800 <u>-</u>	1,353,600
24	City Ma	nagar										
25			es and Benefits	\$	685,200	660,400						
26			ies and Other Costs	Ψ	003,200	114,500						
27			Total Division			111,000	\$		774,900	_		
28			Total City Manager				·	_	, , , , , , , , , , , , , , , , , , ,	\$	799,700	774,900
29			·								· -	
30	Human l	Resour	rces Division									
31		Salario	es and Benefits	\$ -	921,900	898,000						
32			act Services			54,200						
33			ies and Other Costs		_	19,000	•	_		_		
34			Total Division				\$		971,200	<u>-</u>	-007.100	0=4.500
35			Total Human Resources Division							\$		971,200
36 37	Manage	mont T	nformation Technology Division									
38	wranagei		nformation Technology Division es and Benefits	¢	1,250,400	1,211,600						
39			act Services	ф -	1,230,400	507,500						
40			ies and Other Costs			22,300						
41			al Outlay			251,000						
42		_	Total Division		-	,	\$	-2,031,200	1,992,400	•		
43			Total Management Information Technology Division					_		\$	-2,031,200	1,992,400
44											_	
45	Finance	_	tment									
46	Operati											
47		Salari	es and Benefits	\$ -	1,916,600	1,864,300						

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1			APPENDIX A						
2		FISCAL YEA	R 2021 GENERAL FUND BUDGET A	APPROPRIAT	TIONS				
48	Contract Services			469,200					
49	Supplies and Other Costs			86,200					
50	Total Division		_	_	\$ -2,472,000	2,419,700	_		
51							_		
52	Purchasing								
53	Salaries and Benefits		\$ - 418,600	409,700					
54	Contract Services			4,400					
55	Supplies and Other Costs		_	4,900			_		
56	Total Division		_		\$ -427,900	419,000	_	_	
57	Total Finance Departr	ment					\$ -2,	,899,900	2,838,700
58									

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2			FI	SCAL YEAR 2021 GENERAL I	FUN	D BUDGET A	APPROPRIAT	TIONS					
59	Nonall	llocated											
60	11011411		Service		\$		7,860,000						
61			nunity Grants				429,700						
62			Post Employment Benefits				1,309,300						
63			ibution to Self Insurance Fund				2,015,500						
64		Conti	ngency				410,000						
65			und Tranfers				3,055,650						
66		Other				_	380,000				_		
67			Total Division					\$	15,460,150	15,460,150	_		
68			Total Nonallocated								\$	15,460,150	15,460,150
69	Di '	. 17											
70	Planni	_	Zoning Department		ф	2.051.400	2.724.000						
71 72			es and Benefits act Services		\$	-3,851,400	3,734,900						
73			ies and Other Costs				174,800 318,200						
74			Total Division			-	310,200		-4,344,400	4,227,900	-		
75			Total Department of Planning and Zoning					Ψ	4,544,400	4,221,300	\$	-4,344,400	4,227,900
76			Total Department of Lamining and Zoming								Ψ	4,544,400	4,227,900
77	Police	e Departn	nent										
78		_	es and Benefits		\$	18,943,000	18,494,000						
79		Contra	act Services				2,454,700						
80		Suppl	ies and Other Costs				455,500						
81			Total Division			_		\$	21,853,200	21,404,200	-		
82			Total Police Department								\$	21,853,200	21,404,200
83													
84	Fire D	Departme											
85			es and Benefits		\$	18,559,200	17,894,900						
86			act Services				994,200						
87			ies and Other Costs				390,100						
88		_	al Outlay			-	956,000		20,000,500	20.225.200	-		
89 90			Total Division					\$	20,899,500	20,235,200	<u> </u>	20 200 500	20,235,200
91			Total Fire Department								\$	20,899,500	20,233,200
92	Office	of Fmer	gency Management Department										
93	Office		es and Benefits		\$	-432,700	413,400						
94			act Services		Ψ	132,700	25,500						
95			ies and Other Costs				5,600						
96			Total Division			-	2,000	\$	-463,800	444,500	-		
97			Total Office of Emergency Management D	epartment				7	, 3		\$	463,800	444,500
98			5 . 5										
99	Public	c Works I	Department										
100	Adm	ninistration	n										
101			es and Benefits		\$	- 725,900	704,200						
102		Contra	act Services				37,800						
103		Suppl	ies and Other Costs				7,100						

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1	•	•			APPEND	IX A			<u>'</u>			•	
													
2				FISCAL YEAR 2021 GENER	AL FUN	D BUDGET A	APPROPRIA'	TIONS					
104		Tot	al Division					\$		749,100	•		
105	-												
106 107	_	-	Construction		¢	1 220 100	1 200 600						
107		Salaries al Contract S	nd Benefits		\$	-1,338,100	1,309,600 56,700						
109			and Other Costs				10,800						
110	·		al Division			_	10,000	\$	-1,405,600	1,377,100	•		
111									_		•		
112	Streets												
113			nd Benefits		\$	-2,709,000	2,640,900						
114		Contract S					865,200						
115	i		and Other Costs			_	71,300	_	2 645 500 -	2.555.400			
116		Tot	al Division					\$	-3,645,500 <u>-</u>	3,577,400			
117 118	Traffic (Control an	d Maintenance										
119			nd Benefits		\$	- 254,500	243,600						
120		Contract S			Ψ	25 1,500	44,300						
121			and Other Costs				16,800						
122			al Division			_		\$	315,600	304,700	•		
123									_		•		
124	Snow												
125			nd Benefits		\$		41,500						
126		Contract S					55,500						
127 128	•		and Other Costs al Division			-	53,000	\$	150,000	150,000			
129		100	ai Division					Ψ	130,000 _	130,000			
130	Facilities	S											
131			nd Benefits		\$	- 592,500	578,500						
132		Contract S	Services				1,324,200						
133	:		and Other Costs			_	6,000	_	_				
134		Tot	al Division					\$	-1,922,700 _	1,908,700			
135			Total Public Works Department								\$ -	8,210,200	8,067,000
136 137	Recreation	n and Da	rks Department										
137		er Facility	-										
139		-	nd Benefits		\$	- 287,100	278,500						
140		Contract S			Ψ.	,	210,600						
141			and Other Costs				31,100	_					
142		Tot	al Division			_		\$	528,800	520,200			
143	_												
144	Front De		ID C		A	250 100	251 200						
145			nd Benefits		\$	- 258,100	254,200						
146 147		Contract S					6,000 4,400						
	•		and Other Costs			-	4,400	-	<u> 268 500</u>	264 600			
148		Tot	al Division					\$	-268,500	264,600			

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1			APPENDIX A							
		FISCAL VEAR 2021 GEN	ERAL FUND BUDGET AI	PPRAPRIA	TIONS					
2 149		TISONE TERM 2021 GER	ERRET OND BODGET AN	I KOI KIII	110115					
150	Parks									
151	Salaries and Benefits		\$ -914,700	891,200						
152	Contract Services			285,600						
153	Supplies and Other Costs			66,000						
154 155	Capital Outlay Total Division			1,000		-1,267,300	1,243,8	00		
156	Total Division				φ	-1,207,300	1,243,0	<u> </u>		
157	Administration									
158	Salaries and Benefits		\$ -480,600	463,800						
159	Contract Services			117,300						
160	Supplies and Other Costs			13,500						
161 162	Capital Outlay Total Division		_	18,000	<u> </u>	629,400	612,6	00		
163	Total Division				Ψ	027,400	012,0	<u> </u>		
164	Latchkey									
165	Salaries and Benefits		\$ -459,500	453,000						
166	Contract Services			35,300						
167 168	Supplies and Other Costs Total Division			18,600	- \$	- 513,400	506,9	00		
169	Total Division				φ		300,9	00_		
170	Stanton Recreation									
171	Salaries and Benefits		\$ -304,900	294,400						
172	Contract Services			48,000						
173 174	Supplies and Other Costs Total Division		-	12,600	_ •	365,500	355,0	00		
175	Total Division				Ф		333,0	00_		
176	Sports									
177	Salaries and Benefits		\$ 202,500	195,800						
178	Contract Services			106,000						
179	Supplies and Other Costs		_	7,500		216,000	200.2	00		
180 181	Total Division				\$	-316,000	309,3	00_		
182	Camps and Classes									
183	Salaries and Benefits		\$ -562,900	548,800						
184	Contract Services			41,000						
185	Supplies and Other Costs		_	17,400		(21 200		00		
186 187	Total Division				\$	- 621,300	607,2	00_		
10/										

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		APPENDIX A					
\vdash	TO:	ISCAL YEAR 2021 GENERAL FUND BUDGET A	A DDD (ADDI A T	IONG			
2	r.	SCAL TEAR 2021 GENERAL FUND BUDGET A	APPROPRIAT	IONS			
188	Health and Fitness						
189	Salaries and Benefits	\$ -239,300	235,900				
190	Contract Services		22,500				
191	Supplies and Other Costs	_	8,100	_			
192	Total Division			\$ -269,900 _	266,500		
193 194							
	Pool						
195	Salaries and Benefits	\$ 211,900	208,700				
196	Contract Services		61,300				
197	Supplies and Other Costs	<u>.</u>	6,000	_			
198	Total Division			\$ 279,200 _	276,000		
199							
200	Harbormaster						
201	Salaries and Benefits	\$ -397,000	387,100				
202	Contract Services		120,600				
203	Supplies and Other Costs	-	35,700				
204	Total Division			\$ -553,300 _	543,400		
205	Total Recreation and Parks Department					\$ -5,612,600	5,505,500
206	Total General Fund					\$ 86,267,450	84,519,650

	FY	2021 PROPOSED BUDGET
	Salaries and Benefits	Total Fund
General Fund	57,494,600	84,519,650
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
	67,244,456	120,861,934

	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	INCREASE/(DECREASE) FROM FY2020 ORIGIN			
	Salaries and Benefits	Total Fund			
General Fund	1,385,950	1,551,650			
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)			
	1,212,209	(395,451)			

1.84%

62,032,222 5,212,234

8%

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	67,244,456	
Steps and COLAs and other changes	2,121,934	_
% for steps and COLAs and other changes	3.3%	- !

% Salaries and	Benefits
	68%
	17%
	29%
	1%
	73%
	29%
	13%
	39%
	56%
	•

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

AL BUDGET				
% Salaries and Benefits				
	89%			
	-10%			
	17%			
	0%			
	9%			
	44%			
	97%			
	4%			
	-307%			

4,000,025 -0.5467466

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1				APPENDIX B						
2	2 FISCAL YEAR 2021 GRANTS FUND BUDGET APPROPRIATIONS									
3				T. 1. 1.0		G G .		a . a .		m 1
5	Police Dep	artment		Federal Grants		State Grants	=	County Grants	-	Total
6	Tonce Dep	Byrne Justice Assistance Program	\$	18,636	\$	_	\$	-	\$	18,636
7		State Homeland Security Grant	*	128,355	*	_	*	_		128,355
8		Urban Area Security Initiative		224,622		-		-		224,622
9		Anne Arundel County 911 Funds		-		300,000		-		300,000
10		Auto Larceny Education Reduced Theft (ALERT) Protection		-		21,000		-		21,000
11		Community Outreach		-		15,000		-		15,000
12		Highway Safety Operations		-		12,359		-		12,359
13		Law Enforcement Training Scholarship Program		-		3,000		-		3,000
14		Marylannd Criminal Intelligence Network (MCIN)		-		278,000		-		278,000
15		State Aid for Police Protection (SAPP)		-		1,100,000		-		1,100,000
16		Alcohol Sales Compliance Check		-		-		10,000		10,000
17		Partnership for Children, Youth, and Family		-		-		21,485		21,485
18		Tobacco Sales Compliance Check			. —	-		10,000		10,000
19		Total Police Department	\$	371,613	\$ <u> </u>	1,729,359	\$_	41,485	\$.	2,142,457
20 21	Fire Depa	utmont								
22	тие Бера	Assistance to Firefighters	\$	952,721	\$					952,721
23		State Homeland Security Grant	Ψ	25,000	Ψ	-		-		25,000
23		Maryland Institute for Emergency Medical Services Systems -		23,000		_		_		25,000
24		Continuing Education		_		13,000		_		13,000
		Maryland Institute for Emergency Medical Services Systems - Monitor	or			,				-2,000
25		Defibrillator	01	-		40,000		_		40,000
26		Senator Amos 508 Funds		-		135,000		-		135,000
27		Maryland Department of Natural Resources		-		3,200		-		3,200
28		Total Fire Department	\$	977,721	\$	191,200	\$	-	\$	1,168,921
29							_		_	
	Office of I	Emergency Management								
31		Emergency Management Performance Grant	\$	152,758	\$	-	\$	-	\$	152,758
32		Hazardous Materials Emergency Preparedness		35,200		-		-		35,200
33		State Homeland Security Grant Program		318,861		-		-		318,861
34		Urban Area Security Initiative Grant Program		1,649,197		-		-		1,649,197
35		Overdose Free Annapolis		-		-		42,000		42,000
36		Substance Abuse Disorder Your Life Metters		-		-		90,000		90,000
37		Your Life Matters Total Office of Emergency Management Departmen	4 ¢	2 15(01(Φ	-	Φ_	30,000	Φ.	30,000 2,318,016
38 39		Total Office of Emergency Management Departmen	ιφ	2,156,016	Φ	<u> </u>	Ф_	162,000	Φ.	2,318,010
	Recreation	and Parks Department								
41	Harbor									
42		Pump Out Boat	\$	72,562	\$	-	\$	-	\$	72,562
43		Maryland Department of Natural Resources - Debris and Derelict	•	-	•	25,000		-	•	25,000
44		Maryalnd Department of Natural Resources - Pumpout Boat		-		32,250		-		32,250
45		Maryland Department of Natural Resources - Waterway Improvement	nt		_	547,000				547,000
46		Total Recreation and Parks Department	\$	72,562	\$	604,250	\$		\$	676,812
47		Total Grant Fund	\$	3,577,912	\$	2,524,809	\$	203,485	\$	6,306,206
48				<u></u>			_		_	

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1		APPENDIX C		
	FISC	AT VEAD 2021 DEVENUES AND ADDOOD	DIATED EUNI	D DAL ANCE
2	FISCA	AL YEAR 2021 REVENUES AND APPROP	KIA I ED F UNI	DALANCE
3				
4	General 1			
5	Reve			
6		Taxes	\$	57,053,000
7		License and Permits		2,764,600
8		Fines and Forfeitures		300,000
9		Interest, Rent, and Other		1,568,000
10		Intergovernmental		12,471,000
11		Charges for Services		5,341,000
12		Other Revenues		3,262,200
13	Fund	Balance Appropriated		
14		Capital Reserve Fund		1,707,850
15		Budget Stablization Fund		473,800
16		One Time Uses		1,326,000
17	Total	Revenues and Fund Balance Appropriated	\$	86,267,450
18			·	
19	Arts in P	ublic Places Fund		
20	Reve	nues	\$	40,000
21	Fund	Balance Appropriated		28,000
22	Total	Revenues and Fund Balance Appropriated	\$	68,000
23				
24	Commun	ity Development Block Grant Fund		
25	Reve	nues	\$	234,500
26	Fund	Balance Appropriated		90,500
27		Revenues and Fund Balance Appropriated	\$	325,000
28				
29	Grants F	und		
30	Reve		\$	4,494,700
31		Balance Appropriated	•	1,556,511
32		Revenues and Fund Balance Appropriated	\$	6,051,211
33		** *		
34	Commun	ity Legacy Fund		
35	Reve		\$	_
36		Balance Appropriated	•	160,000
37		Revenues and Fund Balance Appropriated	\$	160,000
38	10141	2 miles in a sum 2 miles in proprieted		100,000

	A I	3 C	D E	F
1		APPENDIX C		
H	T	CALL WEAR AND AND ARREST		
2	FIS	CAL YEAR 2021 REVENUES AND APPRO	PRIATED FUNI	D BALANCE
39				
40		ure Asset and Seizure Fund		
41		venues	\$	-
42		nd Balance Appropriated	. —	183,000
43	То	tal Revenues and Fund Balance Appropriated	\$	183,000
44				
45	_	ler Loan Revolving Fund		
46		venues	\$	-
47		nd Balance Appropriated		340,600
48	То	tal Revenues and Fund Balance Appropriated	\$	340,600
49				
50		station Fund		
51		venues	\$	-
52		nd Balance Appropriated		70,700
53	То	tal Revenues and Fund Balance Appropriated	\$	70,700
54			_	
55		Educational, and Governmental (PEG) Fund		72 000
56		venues	\$	72,000
57		nd Balance Appropriated		370,400
58	10	tal Revenues and Fund Balance Appropriated	\$	442,400
59	**			
60		wnership Assistance Trust Fund	¢.	
61		venues	\$	704.000
62		nd Balance Appropriated	<u> </u>	794,000
\vdash	10	tal Revenues and Fund Balance Appropriated	\$	794,000
64 65	Sewer	Fund		
66		venues	\$	8,424,000
67			Φ	0,424,000
68		nd Balance Appropriated tal Revenues and Fund Balance Appropriated	\$	8,424,000
	10	tal Revenues and Fund Datance Appropriated	φ	0,424,000
69 70	Water	Fund		
70 71		venues	\$	8,439,400
72		nd Balance Appropriated	φ	781,300
73		tal Revenues and Fund Balance Appropriated	\$	9,220,700
-	10	tai Revenues and Fund Datance Appropriated	Ψ	9,440,700
74				

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1		APPENDIX C		
	FISC	CAL YEAR 2021 REVENUES AND APPROP	PRIATED FUN	D BALANCE
2 75	2 20 0			
76	Off St	reet Parking Fund		
77		enues	\$	7,178,400
78		d Balance Appropriated	Ψ	-
79		al Revenues and Fund Balance Appropriated	\$	7,178,400
80		11 1		· · ·
81	Trans	portation Fund		
82	-	enues	\$	5,426,684
83	Fun	d Balance Appropriated		-
84	Tota	al Revenues and Fund Balance Appropriated	\$	5,426,684
85				
86	Water	shed Restoration Fund		
87	Rev	enues	\$	1,606,500
88	Fun	d Balance Appropriated		469,100
89	Tota	al Revenues and Fund Balance Appropriated	\$	2,075,600
90				
91	Refuse	e Fund		
92	Rev	enues	\$	2,591,800
93	Fun	d Balance Appropriated		680,600
94	Tota	al Revenues and Fund Balance Appropriated	\$	3,272,400
95				
96	Self In	surance Fund		
97		enues	\$	2,015,500
98		d Balance Appropriated		300,000
99	Tota	al Revenues and Fund Balance Appropriated	\$	2,315,500
100				
101		Insurance Fund		
102		enues	\$	11,952,900
103		d Balance Appropriated		-
104	Tota	al Revenues and Fund Balance Appropriated	\$	11,952,900
105				
106		Replacement Fund		
107		enues	\$	1,160,000
108		d Balance Appropriated	<u> </u>	212,000
109	Tota	al Revenues and Fund Balance Appropriated	\$	1,372,000
110				

	Α	В	С	D	Е	F	
1	APPENDIX C						
2	FISCAL YEAR 2021 REVENUES AND APPROPRIATED FUND BALANCE						
111							
112	Fle	eet Op	perations Fund				
113		Rever	nues	\$		2,521,600	
114		Fund	Balance Appropriated			-	
115		Total	Revenues and Fund Balance Appropriated	\$		2,521,600	
116							

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