	A B C	D E F	G I	Н І Ј	J K	LM	N	0
		APPENDIX A						
-	EISCAL VEAE	R 2021 GENERAL FUND BUD	TET ADDDADD	LATIONS				
2	FISCAL TEAR	1 2021 GENERAL FUND BUD	JET AFFROFKI	IATIONS				
3	City Council							
5	Salaries and Benefits	\$	135,800					
6	Supplies and Other Costs		12,000					
7	Total Division			\$	147	,800		
8	Total City Council					\$		147,800
9	Mayor's Office							
11	Salaries and Benefits	\$	939,600					
12	Contract Services	·	110,000					
13	Supplies and Other Costs		89,500					
14	Total Division			\$	1,139			
15	Total Mayor's Office					\$		1,139,100
16 17	Office of Law							
18	Salaries and Benefits	\$	1,208,000					
19	Contract Services	·	148,200					
20	Supplies and Other Costs		54,600					
21	Total Division			\$	1,410			4.440.000
22	Total Office of Law					\$		1,410,800
24	City Manager							
25	Salaries and Benefits	\$	685,200					
26	Supplies and Other Costs		114,500					
27	Total Division			\$	799	,700		
28 29	Total City Manager					\$		799,700
30	Human Resources Division							
31	Salaries and Benefits	\$	921,900					
32	Contract Services		54,200					
33	Supplies and Other Costs		19,000					
34	Total Division			\$	995	,100		007.100
35 36	<b>Total Human Resources Division</b>					\$		995,100
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 Total Division		251,000	\$	2,031	200		
43	Total Management Information Technology Division			Ψ	2,031	\$		2,031,200
44	g					*		
45	Finance Department							
46	Operations	<b>A</b>	1012 200					
47 48	Salaries and Benefits Contract Services	\$	1,916,600 469,200					
48	Supplies and Other Costs		469,200 86,200					
50	Total Division			\$	2,472	,000		
51								
52	Purchasing							
53 54	Salaries and Benefits	\$	418,600					
55	Contract Services Supplies and Other Costs		4,400 4,900					
56	Total Division		7,200	\$	427	,900		
57	Total Finance Department			•		\$		2,899,900
58								_

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1		APPENDIX A		- 1 1			
$\vdash$	FISCAL VEAR 2021	GENERAL FUND BUI	OGET APPROPR	RIATIONS			
2 59	Nonallocated	GENERAL POND BOL	OEI AII KOIK	MATIONS			
59 60	Debt Service	\$	7,860,000				
61 62	Community Grants Other Post Employment Benefits		429,700 1,309,300				
63	Contribution to Self Insurance Fund		2,015,500				
64	Contingency		410,000				
65 66	Interfund Tranfers		3,055,650				
67	Other Total Division		380,000	\$	15,460,150		
68	Total Nonallocated			*		\$	15,460,150
69							
70 71	Planning and Zoning Department Salaries and Benefits	\$	3,851,400				
72	Contract Services	Ψ.	174,800				
73 74 75 76	Supplies and Other Costs		318,200				
74	Total Division  Total Department of Planning and Zoning			\$	4,344,400	\$	4,344,400
	Total Department of Flamming and Zoming					Ψ	
77	Police Department						
78 79	Salaries and Benefits	\$	18,943,000				
80	Contract Services Supplies and Other Costs		2,454,700 455,500				
81	Total Division		,	\$	21,853,200		
81 82 83	<b>Total Police Department</b>					\$	21,853,200
83	Fire Department						
85	Salaries and Benefits	\$	18,559,200				
86	Contract Services		994,200				
87 88	Supplies and Other Costs	056.00	390,100				
89	Capital Outlay  Total Division	<del>-956,00</del>	9 506,000	\$	0,899,500 20,449,500		
90	Total Fire Department			·		\$	<del>20,899,500</del> 20,449,500
91							
92	Office of Emergency Management Department Salaries and Benefits	\$	432,700				
93 94	Contract Services	Ψ	25,500				
95	Supplies and Other Costs		5,600				
96 97	Total Division			\$	463,800	Ф	462,000
98	<b>Total Office of Emergency Management Department</b>					\$	463,800
99	Public Works Department						
100	Administration	Ф	725 000				
101 102	Salaries and Benefits Contract Services	\$	725,900 37,800				
103	Supplies and Other Costs		7,100				
104	Total Division			\$	770,800		
105 106	Engineering and Construction						
107	Salaries and Benefits	\$	1,338,100				
108 109 110	Contract Services		56,700				
109	Supplies and Other Costs  Total Division		10,800	\$	1,405,600		
111	Total Division			Ф	1,403,000		
112	Streets						
113	Salaries and Benefits Contract Services	\$	2,709,000				
114 115	Contract Services Supplies and Other Costs		865,200 71,300				
116	Total Division		, 1,500	\$	3,645,500		
117							
118 119	Traffic Control and Maintenance Salaries and Benefits	\$	254,500				
120	Contract Services	ψ	44,300				
121	Supplies and Other Costs		16,800	_			
122	Total Division			\$	315,600		
122 123 124 125 126 127 128 129 130	Snow						
125	Salaries and Benefits	\$	41,500				
126	Contract Services		55,500				
12/	Supplies and Other Costs  Total Division		53,000	\$	150,000		
129					100,000		
	Facilities		#0# ===				
131 132	Salaries and Benefits Contract Services	\$	592,500 1,324,200				
133	Supplies and Other Costs		6,000				
134	Total Division			\$	1,922,700		
134 135 136	Total Public Works Department					\$	8,210,200
136	Recreation and Parks Department						
138 139	Pip Moyer Facility						
139	Salaries and Benefits	\$	287,100				
140 141	Contract Services Supplies and Other Costs		210,600 31,100				
	Total Division		31,100	\$	528,800		
142				Ψ.	*		

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1			APPENDIX A	<u>'</u>			•		•	
$\vdash$										
2		FISCAL YEAR 2021 GE	NERAL FUND BUDG	ET APPROPRI	IATIONS					
144	Front Desk									
145	Salaries and Benefits		\$	258,100						
146	Contract Services			6,000						
147	Supplies and Other Costs		-	4,400	Φ.		260.50			
148 149	Total Division				\$		268,50	0		
150	Parks									
151	Salaries and Benefits		\$	914,700						
152	Contract Services		Ψ	285,600						
153	Supplies and Other Costs			66,000						
154	Capital Outlay			1,000						
155	Total Division		<del>-</del>		\$		1,267,30	0		
156										
157	Administration									
158	Salaries and Benefits		\$	480,600						
159	Contract Services			117,300						
160 161	Supplies and Other Costs			13,500						
162	Capital Outlay Total Division		-	18,000	\$		629,40	<u></u>		
163	Total Division				Ψ		029,40	<u></u>		
164	Latchkey									
165	Salaries and Benefits		\$	459,500						
166	Contract Services			35,300						
167	Supplies and Other Costs		_	18,600						
168	Total Division				\$		513,40	0		
169										
170	Stanton Recreation		Φ.	204.000						
171	Salaries and Benefits		\$	304,900						
172 173	Contract Services Supplies and Other Costs			48,000 12,600						
174	Total Division		-	12,000	\$		365,50	0		
175	Total Division				Ψ					
176	Sports									
177	Salaries and Benefits		\$	202,500						
178	Contract Services			106,000						
179	Supplies and Other Costs		<u>-</u>	7,500						
180	Total Division				\$		316,00	0		
181										
182	Camps and Classes		φ	5.00.000						
183 184	Salaries and Benefits Contract Services		\$	562,900						
184	Supplies and Other Costs			41,000 17,400						
186	Total Division		<del>-</del>	17,400	\$		621,30	00		
187	Total Division				Ψ		021,30			
,										

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1						APPEND	OIX A							
2				F	ISCAL YEAR 2021	GENERAL FUN	D BUDG	ET APPROPR	IATION	S				
188	Health	h and Fitness												
189		Salaries and l	Benefits			\$		239,300						
190		Contract Serv						22,500						
191		Supplies and	Other Costs					8,100						
192		Total I	Division				-		\$		269,900	_		
193												_		
194	Pool													
195		Salaries and l				\$		211,900						
196		Contract Serv						61,300						
197		Supplies and					-	6,000				_		
198		Total I	Division						\$		 279,200	_		
199														
200	Harbo	ormaster												
201		Salaries and l				\$		397,000						
202		Contract Serv						120,600						
203		Supplies and					-	35,700	Φ.		 552.200	_		
204			Division						\$		 553,300			
205			Total Recreation and									\$		5,612,600
206			Total General Fu	ınd								\$ -	86,267,450	85,817,450
207														

	FY	2021 PROPOSED BUDGET
	Salaries and Benefits	Total Fund
General Fund	59,242,400	85,817,450
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	122,159,734

	FY	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	2,849,450
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	902,349

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	Benefits
	69%
	17%
	29%
	1%
	73%
	29%
	13%
	39%
	56%

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

AL BUDGET							
% Salaries a	nd Benefits						
	110%						
	-10%						
	17%						
	0%						
	9%						
	44%						
	97%						
	4%						
	328%						

4,000,025 -0.5467466

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				APPENDIX B						
2		FISCAL YEAR	2021 G	RANTS FUND BUD	GET A	PPROPRIATIONS				
3				F. 1. 1.0		G G		<b>a</b> . <b>a</b> .		T
5	Police Dep	artment		Federal Grants		State Grants	-	<b>County Grants</b>	-	Total
6	Tonce De	Byrne Justice Assistance Program	\$	18,636	\$	_	\$	_	\$	18,636
7		State Homeland Security Grant	4	128,355	4	-	*	-	*	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			. —	<u> </u>		10,000		10,000
19		Total Police Department	\$	371,613	<b>\$</b>	1,729,359	<b>\$</b> _	41,485	<b>\$</b> _	2,142,457
20 21	Eiro Dono	ut								
22	Fire Depa	Assistance to Firefighters	\$	952,721	\$					952,721
23		State Homeland Security Grant	Ф	25,000	φ	-		-		25,000
23		Maryland Institute for Emergency Medical Services Systems -		23,000		-		-		23,000
24		Continuing Education		_		13,000		_		13,000
		Maryland Institute for Emergency Medical Services Systems - Monitor	or			10,000				10,000
25		Defibrillator	<b>31</b>	_		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	<b>\$</b>	191,200	\$	-	\$	1,168,921
29							-		-	
	Office of 1	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		-		-		90,000		90,000
37		Your Life Matters  Total Office of Emergency Management Department	<b>.</b> Φ	2.15(.01(	φ —	-	φ_	30,000	φ -	30,000
38 39		Total Office of Emergency Management Department	ιÞ	2,156,016	Ф	<u>-</u>	<b>)</b>	162,000	<b>Þ</b> _	2,318,016
	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 Improvemen	nt			547,000				547,000
46		Total Recreation and Parks Department	\$	72,562	\$	604,250	\$	-	\$	676,812
47		<b>Total Grant Fund</b>	\$	3,577,912	\$	2,524,809	\$	203,485	\$	6,306,206
48							-		-	

	Α	В	С	D	E	F		
			APPENI	OIX C				
1								
2	FISCAL YEAR 2021 REVENUES AND APPROPRIATED FUND BALANCE							
3								
4	General Fund							
5		Rever	nues					
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	426,000		
17		Total	Revenues and Fund Balance Appropriated	\$ —	86,267,450	85,367,450		
18					•			
19	Art	s in Pu	ıblic Places Fund					
20		Rever	nues	\$		40,000		
21		Fund	Balance Appropriated			28,000		
22		Total	Revenues and Fund Balance Appropriated	\$		68,000		
23					•			
24	Con	nmuni	ity Development Block Grant Fund					
25		Rever	nues	\$		234,500		
26		Fund	Balance Appropriated			90,500		
27		Total	Revenues and Fund Balance Appropriated	\$		325,000		
28					•			
29	Gra	nts Fu	ınd					
30		Rever	nue	\$		4,494,700		
31			Balance Appropriated			1,556,511		
32		Total	Revenues and Fund Balance Appropriated	\$		6,051,211		
33					,			
34	Con	nmuni	ity Legacy Fund					
35		Rever	nues	\$		-		
36		Fund	Balance Appropriated			160,000		
37		Total	Revenues and Fund Balance Appropriated	\$		160,000		
38					·			

	Α	В	С	D	E	F		
	APPENDIX C							
1								
2	FISCAL YEAR 2021 REVENUES AND APPROPRIATED FUND BALANCE							
39								
40	Forfeiture Asset and Seizure Fund							
41		Rever	nues	\$		-		
42		Fund	Balance Appropriated			183,000		
43		Total	Revenues and Fund Balance Appropriated	\$		183,000		
44								
45	Spr	inkler	Loan Revolving Fund					
46		Rever	nues	\$		-		
47			Balance Appropriated			340,600		
48		Total	Revenues and Fund Balance Appropriated	\$		340,600		
49								
50	Ref	oresta	tion Fund					
51		Rever		\$		-		
52			Balance Appropriated			70,700		
53		Total	Revenues and Fund Balance Appropriated	\$		70,700		
54								
55	Pub		lucational, and Governmental (PEG) Fund					
56		Rever		\$		72,000		
57			Balance Appropriated	Φ.		370,400		
58		Total	Revenues and Fund Balance Appropriated	\$		442,400		
59								
60	Hor		ership Assistance Trust Fund	ф				
61		Rever		\$		704.000		
62			Balance Appropriated	¢		794,000		
63		1 otal	Revenues and Fund Balance Appropriated	\$		794,000		
64	C.	.ow IF-						
65 66	sew	er Fu Rever		\$		8,424,000		
67			Balance Appropriated	Φ		0,424,000		
68			Revenues and Fund Balance Appropriated	\$		8,424,000		
69		1 Otal	Revenues and Fund Datance Appropriated	ψ		0,424,000		
70	West	ter Fu	nd					
71	vv a	Rever		\$		8,439,400		
72	Fund Balance Appropriated					781,300		
73			Revenues and Fund Balance Appropriated	\$		9,220,700		
74		2 3 4 4 1	reside and reside assumed reproprieted	7		<i>&gt;,220,700</i>		

	Α	В	С	D	E	F		
1	APPENDIX C							
$\vdash$	EIGCAL MEAD 2021 DEMENTED AND ADDRODDIAGED FUND DATANCE							
2	FISCAL YEAR 2021 REVENUES AND APPROPRIATED FUND BALANCE							
75	Off Street Doubing Fund							
76 77	Off Street Parking Fund Revenues \$ 7,178,40							
78			Balance Appropriated	φ		7,178,400		
79			Revenues and Fund Balance Appropriated	\$		7,178,400		
80		Total	Revenues and Fund Bulance Appropriated	Ψ		7,170,400		
81	Tr	ancno	ortation Fund					
82		Rever		\$		5,426,684		
83			Balance Appropriated	Ψ		5,420,004		
84			Revenues and Fund Balance Appropriated	\$		5,426,684		
85				*		-,,		
86	W	atersh	ned Restoration Fund					
87		Rever		\$		1,606,500		
88			Balance Appropriated	·		469,100		
89			Revenues and Fund Balance Appropriated	\$		2,075,600		
90			• •					
91	Re	efuse I	Fund					
92		Rever	nues	\$		2,591,800		
93		Fund	Balance Appropriated			680,600		
94		Total	Revenues and Fund Balance Appropriated	\$		3,272,400		
95								
96	Se	lf Inst	ırance Fund					
97		Rever	nues	\$		2,015,500		
98			Balance Appropriated			300,000		
99		Total	Revenues and Fund Balance Appropriated	\$		2,315,500		
100								
101	He	ealth I	insurance Fund					
102		Rever	nues	\$		11,952,900		
103			Balance Appropriated					
104		Total	Revenues and Fund Balance Appropriated	\$		11,952,900		
105								
106	Flo		placement Fund					
107		Rever		\$		1,160,000		
108	Fund Balance Appropriated			ф		212,000		
109		Total	Revenues and Fund Balance Appropriated	\$		1,372,000		
110								

	Α	В	С	D	E	F	
1	APPENDIX C						
2	FISCAL YEAR 2021 REVENUES AND APPROPRIATED FUND BALANCE						
111							
112	Fl	eet Op	perations Fund				
113	Revenues					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