

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|----|--|-----------------------------|---|----|----------------------|--------|-----------|----|---|-----------|-----------|-----------|-----------|
| 1 | APPENDIX A | | | | | | | | | | | | |
| 2 | FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | | | | | | |
| 3 | | | | | | | | | | | | | |
| 4 | 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 | | | | | | | | | | | | | |
| 10 | Mayor's Office | | | | | | | | | | | | |
| 11 | | Salaries and Benefits | | \$ | 939,600 | | 977,800 | | | | | | |
| 12 | | Contract Services | | | 110,000 | | 109,400 | | | | | | |
| 13 | | Supplies and Other Costs | | | 89,500 | 88,500 | 113,500 | | | | | | |
| | | | | | | | | | | 1,139,100 | | | |
| | | | | | | | | | | 1,152,300 | | | |
| 14 | | Total Division | | | | | | \$ | | 1,150,700 | 1,200,700 | | |
| | | | | | | | | | | | | 1,139,100 | |
| | | | | | | | | | | | | 1,152,300 | |
| 15 | | Total Mayor's Office | | | | | | | | | \$ | 1,150,700 | 1,200,700 |
| 16 | | | | | | | | | | | | | |
| 17 | Office of Law | | | | | | | | | | | | |
| 18 | | Salaries and Benefits | | \$ | 1,208,000 | | 1,250,400 | | | | | | |
| 19 | | Contract Services | | | 1,225,400 | | 148,200 | | | | | | |
| 20 | | Supplies and Other Costs | | | | | 54,600 | | | | | | |
| | | | | | | | | | | 1,410,800 | | | |
| 21 | | Total Division | | | | | | \$ | | 1,428,200 | 1,453,200 | | |
| | | | | | | | | | | | | 1,410,800 | |
| 22 | | Total Office of Law | | | | | | | | | \$ | 1,428,200 | 1,453,200 |
| 23 | | | | | | | | | | | | | |
| 24 | City Manager | | | | | | | | | | | | |
| 25 | | Salaries and Benefits | | \$ | 685,200 | | 458,700 | | | | | | |
| 26 | | Supplies and Other Costs | | | 695,100 | | 113,200 | | | | | | |
| | | | | | | | | | | 799,700 | | | |
| 27 | | Total Division | | | | | | \$ | | 809,600 | 571,900 | | |
| | | | | | | | | | | | | 799,700 | |
| 28 | | Total City Manager | | | | | | | | | \$ | 809,600 | 571,900 |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|----|--|---|---|----|---|----------------------|-----------|----|-----------------------------|------------------|----|-----------------------------|------------------|
| 1 | APPENDIX A | | | | | | | | | | | | |
| 2 | FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | | | | | | |
| 29 | | | | | | | | | | | | | |
| 30 | Human Resources Division | | | | | | | | | | | | |
| 31 | | Salaries and Benefits | | \$ | | 921,900 | 934,300 | | | | | | |
| 32 | | Contract Services | | | | | 54,200 | | | | | | |
| 33 | | Supplies and Other Costs | | | | | 19,000 | | | | | | |
| 34 | | Total Division | | | | | | \$ | <u>995,100</u> | <u>1,007,500</u> | | | |
| 35 | | Total Human Resources Division | | | | | | \$ | <u>995,100</u> | <u>1,007,500</u> | \$ | <u>995,100</u> | <u>1,007,500</u> |
| 36 | | | | | | | | | | | | | |
| 37 | Management Information Technology Division | | | | | | | | | | | | |
| 38 | | Salaries and Benefits | | \$ | | 1,250,400 | 1,279,200 | | | | | | |
| 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> | <u>2,060,000</u> | | | |
| 43 | | Total Management Information Technology Division | | | | | | \$ | <u>2,031,200</u> | <u>2,060,000</u> | \$ | <u>2,031,200</u> | <u>2,060,000</u> |
| 44 | | | | | | | | | | | | | |
| 45 | Finance Department | | | | | | | | | | | | |
| 46 | Operations | | | | | | | | | | | | |
| 47 | | Salaries and Benefits | | \$ | | 1,916,600 | 1,943,000 | | | | | | |
| 48 | | Contract Services | | | | | 469,200 | | | | | | |
| 49 | | Supplies and Other Costs | | | | | 86,200 | | | | | | |
| 50 | | Total Division | | | | | | \$ | <u>2,472,000</u> | <u>2,498,400</u> | | | |
| 51 | | | | | | | | | | | | | |
| 52 | Purchasing | | | | | | | | | | | | |
| 53 | | Salaries and Benefits | | \$ | | 418,600 | 423,900 | | | | | | |
| 54 | | Contract Services | | | | | 4,400 | | | | | | |
| 55 | | Supplies and Other Costs | | | | | 4,900 | | | | | | |
| 56 | | Total Division | | | | | | \$ | <u>427,900</u> | <u>433,200</u> | | | |
| 57 | | Total Finance Department | | | | | | \$ | <u>2,899,900</u> | <u>2,931,600</u> | \$ | <u>2,899,900</u> | <u>2,931,600</u> |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|----|--|---|---|---|---|--------------|--------------|---|---------------|------------|---|---------------|------------|
| 1 | APPENDIX A | | | | | | | | | | | | |
| 2 | FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | | | | | | |
| 58 | | | | | | | | | | | | | |
| 59 | Nonallocated | | | | | | | | | | | | |
| 60 | | | | | | | \$ 7,860,000 | | | | | | |
| 61 | | | | | | | 429,700 | | | | | | |
| 62 | | | | | | | 1,309,300 | | | | | | |
| 63 | | | | | | | 2,015,500 | | | | | | |
| | | | | | | 410,000 | | | | | | | |
| | | | | | | 545,650 | | | | | | | |
| 64 | | | | | | 545,650 | 595,650 | | | | | | |
| | | | | | | 3,055,650 | | | | | | | |
| | | | | | | 2,814,850 | | | | | | | |
| 65 | | | | | | 2,839,850 | 2,839,850 | | | | | | |
| 66 | | | | | | | 380,000 | | | | | | |
| | | | | | | | | | 15,460,150 | | | | |
| | | | | | | | | | 15,219,350 | | | | |
| | | | | | | | | | 15,355,000 | | | | |
| | | | | | | | | | 15,380,000 | | | | |
| 67 | | | | | | | | | \$ 15,405,000 | 15,430,000 | | | |
| | | | | | | | | | | | | 15,460,150 | |
| | | | | | | | | | | | | 15,219,350 | |
| | | | | | | | | | | | | 15,355,000 | |
| | | | | | | | | | | | | 15,380,000 | |
| 68 | | | | | | | | | | | | \$ 15,405,000 | 15,430,000 |
| 69 | | | | | | | | | | | | | |
| 70 | Planning and Zoning Department | | | | | | | | | | | | |
| | | | | | | 3,851,400 | | | | | | | |
| | | | | | | 3,903,900 | | | | | | | |
| 71 | | | | | | \$ 3,744,800 | 3,797,300 | | | | | | |
| 72 | | | | | | 174,800 | 170,700 | | | | | | |
| 73 | | | | | | 318,200 | 290,650 | | | | | | |
| | | | | | | | | | 4,344,400 | | | | |
| 74 | | | | | | | | | \$ 4,396,900 | 4,258,650 | | | |
| | | | | | | | | | | | | 4,344,400 | |
| 75 | | | | | | | | | | | | \$ 4,396,900 | 4,258,650 |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--|--|---|----|---|-----------------------|------------|----|---|---|---|-----------------------|----------------------------------|
| 1 | APPENDIX A | | | | | | | | | | | | |
| 2 | FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | | | | | | |
| 76 | | | | | | | | | | | | | |
| 77 | Police Department | | | | | | | | | | | | |
| | | | | | | 18,943,000 | | | | | | | |
| | | | | | | 18,692,850 | | | | | | | |
| | | | | | | 18,422,500 | | | | | | | |
| 78 | | Salaries and Benefits | | \$ | | 18,422,500 | 18,571,200 | | | | | | |
| 79 | | Contract Services | | | | | 2,454,700 | | | | | | |
| 80 | | Supplies and Other Costs | | | | | 455,500 | | | | | | |
| | | | | | | | | | | | | 21,853,200 | |
| | | | | | | | | | | | | 21,603,050 | |
| | | | | | | | | | | | | 21,332,700 | |
| 81 | | Total Division | | | | | | \$ | | | | 21,332,700 | 21,481,400 |
| | | | | | | | | | | | | | 21,853,200 |
| | | | | | | | | | | | | | 21,603,050 |
| | | | | | | | | | | | | | 21,332,700 |
| 82 | | Total Police Department | | | | | | | | | | \$ | 21,332,700 21,481,400 |
| 83 | | | | | | | | | | | | | |
| 84 | Fire Department | | | | | | | | | | | | |
| 85 | | Salaries and Benefits | | \$ | | 18,559,200 | 18,770,550 | | | | | | |
| 86 | | Contract Services | | | | | 994,200 | | | | | | |
| 87 | | Supplies and Other Costs | | | | | 390,100 | | | | | | |
| 88 | | Capital Outlay | | | | | 956,000 | | | | | | |
| 89 | | Total Division | | | | | | \$ | | | | 20,899,500 | 21,110,850 |
| 90 | | Total Fire Department | | | | | | | | | | \$ | 20,899,500 21,110,850 |
| 91 | | | | | | | | | | | | | |
| 92 | Office of Emergency Management Department | | | | | | | | | | | | |
| 93 | | Salaries and Benefits | | \$ | | 432,700 | 439,000 | | | | | | |
| 94 | | Contract Services | | | | | 25,500 | | | | | | |
| 95 | | Supplies and Other Costs | | | | | 5,600 | | | | | | |
| 96 | | Total Division | | | | | | \$ | | | | 463,800 | 470,100 |
| 97 | | Total Office of Emergency Management Department | | | | | | | | | | \$ | 463,800 470,100 |
| 98 | | | | | | | | | | | | | |
| 99 | Public Works Department | | | | | | | | | | | | |
| 100 | Administration | | | | | | | | | | | | |
| 101 | | Salaries and Benefits | | \$ | | 725,900 | 736,100 | | | | | | |
| 102 | | Contract Services | | | | | 37,800 | | | | | | |
| 103 | | Supplies and Other Costs | | | | | 7,100 | | | | | | |
| 104 | | Total Division | | | | | | \$ | | | | 770,800 | 781,000 |
| 105 | | | | | | | | | | | | | |
| 106 | Engineering and Construction | | | | | | | | | | | | |
| 107 | | Salaries and Benefits | | \$ | | 1,338,100 | 1,356,800 | | | | | | |
| 108 | | Contract Services | | | | | 56,700 | | | | | | |
| 109 | | Supplies and Other Costs | | | | | 10,800 | | | | | | |
| 110 | | Total Division | | | | | | \$ | | | | 1,405,600 | 1,424,300 |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--|---|---|----|---|----------------------|-----------|----|----------------------|-----------|---|----------------------|---|
| 1 | APPENDIX A | | | | | | | | | | | | |
| 2 | FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | | | | | | |
| 111 | | | | | | | | | | | | | |
| 112 | Streets | | | | | | | | | | | | |
| | | | | | | 2,709,000 | | | | | | | |
| | | | | | | 2,718,800 | | | | | | | |
| | | | | | | 2,671,000 | | | | | | | |
| 113 | Salaries and Benefits | | | \$ | | 2,671,000 | 2,704,800 | | | | | | |
| 114 | Contract Services | | | | | | 865,200 | | | | | | |
| 115 | Supplies and Other Costs | | | | | | 71,300 | | | | | | |
| | | | | | | | | | | | | <u>3,645,500</u> | |
| | | | | | | | | | | | | 3,655,300 | |
| | | | | | | | | | | | | 3,607,000 | |
| 116 | Total Division | | | | | | | \$ | 3,607,000 | 3,641,300 | | | |
| 117 | | | | | | | | | | | | | |
| 118 | Traffic Control and Maintenance | | | | | | | | | | | | |
| 119 | Salaries and Benefits | | | \$ | | 254,500 | 257,800 | | | | | | |
| 120 | Contract Services | | | | | | 44,300 | | | | | | |
| 121 | Supplies and Other Costs | | | | | | 16,800 | | | | | | |
| 122 | Total Division | | | | | | | \$ | 315,600 | 318,900 | | | |
| 123 | | | | | | | | | | | | | |
| 124 | Snow | | | | | | | | | | | | |
| 125 | Salaries and Benefits | | | \$ | | | 41,500 | | | | | | |
| 126 | Contract Services | | | | | | 55,500 | | | | | | |
| 127 | Supplies and Other Costs | | | | | | 53,000 | | | | | | |
| 128 | Total Division | | | | | | | \$ | | 150,000 | | | |
| 129 | | | | | | | | | | | | | |
| 130 | Facilities | | | | | | | | | | | | |
| 131 | Salaries and Benefits | | | \$ | | 592,500 | 600,400 | | | | | | |
| 132 | Contract Services | | | | | | 1,324,200 | | | | | | |
| 133 | Supplies and Other Costs | | | | | | 6,000 | | | | | | |
| 134 | Total Division | | | | | | | \$ | 1,922,700 | 1,930,600 | | | |
| | | | | | | | | | | | | <u>8,210,200</u> | |
| | | | | | | | | | | | | 8,260,100 | |
| | | | | | | | | | | | | 8,172,200 | |
| 135 | Total Public Works Department | | | | | | | \$ | 8,172,200 | 8,246,100 | | | |
| 136 | | | | | | | | | | | | | |
| 137 | Recreation and Parks Department | | | | | | | | | | | | |
| 138 | Pip Moyer Facility | | | | | | | | | | | | |
| 139 | Salaries and Benefits | | | \$ | | 287,100 | 290,200 | | | | | | |
| 140 | Contract Services | | | | | | 210,600 | | | | | | |
| 141 | Supplies and Other Costs | | | | | | 31,100 | | | | | | |
| 142 | Total Division | | | | | | | \$ | 528,800 | 531,900 | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M |
|-----|--|--------------------------|---|----|---|--------------------|---------|----|----------------------|-----------|---|---|---|
| 1 | APPENDIX A | | | | | | | | | | | | |
| 2 | FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | | | | | | |
| 143 | | | | | | | | | | | | | |
| 144 | Front Desk | | | | | | | | | | | | |
| 145 | | Salaries and Benefits | | \$ | | 258,100 | 262,000 | | | | | | |
| 146 | | Contract Services | | | | | 6,000 | | | | | | |
| 147 | | Supplies and Other Costs | | | | | 4,400 | | | | | | |
| 148 | | Total Division | | | | | | \$ | 268,500 | 272,400 | | | |
| 149 | | | | | | | | | | | | | |
| 150 | Parks | | | | | | | | | | | | |
| 151 | | Salaries and Benefits | | \$ | | 914,700 | 926,700 | | | | | | |
| 152 | | Contract Services | | | | | 285,600 | | | | | | |
| 153 | | Supplies and Other Costs | | | | | 66,000 | | | | | | |
| 154 | | Capital Outlay | | | | | 1,000 | | | | | | |
| 155 | | Total Division | | | | | | \$ | 1,267,300 | 1,279,300 | | | |
| 156 | | | | | | | | | | | | | |
| 157 | Administration | | | | | | | | | | | | |
| 158 | | Salaries and Benefits | | \$ | | 480,600 | 487,500 | | | | | | |
| 159 | | Contract Services | | | | | 117,300 | | | | | | |
| 160 | | Supplies and Other Costs | | | | | 13,500 | | | | | | |
| 161 | | Capital Outlay | | | | | 18,000 | | | | | | |
| 162 | | Total Division | | | | | | \$ | 629,400 | 636,300 | | | |
| 163 | | | | | | | | | | | | | |
| 164 | Latchkey | | | | | | | | | | | | |
| 165 | | Salaries and Benefits | | \$ | | 459,500 | 466,000 | | | | | | |
| 166 | | Contract Services | | | | | 35,300 | | | | | | |
| 167 | | Supplies and Other Costs | | | | | 18,600 | | | | | | |
| 168 | | Total Division | | | | | | \$ | 513,400 | 519,900 | | | |
| 169 | | | | | | | | | | | | | |
| 170 | Stanton Recreation | | | | | | | | | | | | |
| 171 | | Salaries and Benefits | | \$ | | 304,900 | 309,000 | | | | | | |
| 172 | | Contract Services | | | | | 48,000 | | | | | | |
| 173 | | Supplies and Other Costs | | | | | 12,600 | | | | | | |
| 174 | | Total Division | | | | | | \$ | 365,500 | 369,600 | | | |
| 175 | | | | | | | | | | | | | |
| 176 | Sports | | | | | | | | | | | | |
| 177 | | Salaries and Benefits | | \$ | | 202,500 | 204,100 | | | | | | |
| 178 | | Contract Services | | | | | 106,000 | | | | | | |
| 179 | | Supplies and Other Costs | | | | | 7,500 | | | | | | |
| 180 | | Total Division | | | | | | \$ | 316,000 | 317,600 | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | |
|-----|--|---|---|----|---|----------|---------|----|----------|---------|---|----|------------|------------|
| 1 | APPENDIX A | | | | | | | | | | | | | |
| 2 | FISCAL YEAR 2021 GENERAL FUND BUDGET APPROPRIATIONS | | | | | | | | | | | | | |
| 181 | | | | | | | | | | | | | | |
| 182 | Camps and Classes | | | | | | | | | | | | | |
| 183 | Salaries and Benefits | | | \$ | | 562,900- | 569,800 | | | | | | | |
| 184 | Contract Services | | | | | | 41,000 | | | | | | | |
| 185 | Supplies and Other Costs | | | | | | 17,400 | | | | | | | |
| 186 | Total Division | | | | | | | \$ | 621,300- | 628,200 | | | | |
| 187 | | | | | | | | | | | | | | |
| 188 | Health and Fitness | | | | | | | | | | | | | |
| 189 | Salaries and Benefits | | | \$ | | 239,300- | 242,700 | | | | | | | |
| 190 | Contract Services | | | | | | 22,500 | | | | | | | |
| 191 | Supplies and Other Costs | | | | | | 8,100 | | | | | | | |
| 192 | Total Division | | | | | | | \$ | 269,900- | 273,300 | | | | |
| 193 | | | | | | | | | | | | | | |
| 194 | Pool | | | | | | | | | | | | | |
| 195 | Salaries and Benefits | | | \$ | | 211,900- | 215,100 | | | | | | | |
| 196 | Contract Services | | | | | | 61,300 | | | | | | | |
| 197 | Supplies and Other Costs | | | | | | 6,000 | | | | | | | |
| 198 | Total Division | | | | | | | \$ | 279,200- | 282,400 | | | | |
| 199 | | | | | | | | | | | | | | |
| 200 | Harbormaster | | | | | | | | | | | | | |
| 201 | Salaries and Benefits | | | \$ | | 397,000- | 402,900 | | | | | | | |
| 202 | Contract Services | | | | | | 120,600 | | | | | | | |
| 203 | Supplies and Other Costs | | | | | | 35,700 | | | | | | | |
| 204 | Total Division | | | | | | | \$ | 553,300- | 559,200 | | | | |
| 205 | Total Recreation and Parks Department | | | | | | | | | | | \$ | 5,612,600- | 5,670,100 |
| 206 | | | | | | | | | | | | | | |
| 207 | | | | | | | | | | | | | | |
| 208 | OFFICE OF ENVIRONMENTAL POLICY | | | | | | | | | | | | | |
| 209 | SALARIES AND BENEFITS | | | \$ | | | 343,000 | | | | | | | |
| 210 | CONTRACT SERVICES | | | | | | 4,700 | | | | | | | |
| 211 | SUPPLIES AND OTHER COSTS | | | | | | 29,850 | | | | | | | |
| 212 | TOTAL DIVISION | | | | | | | | | 377,550 | | | | |
| 213 | TOTAL OFFICE OF ENVIROMENTAL POLICY | | | | | | | | | | | | 377,550 | |
| 214 | | | | | | | | | | | | | | |
| 215 | Total General Fund | | | | | | | | | | | \$ | 86,267,450 | 86,417,450 |