

	A	B	C	D	E	F	G	H	I	J
1	APPENDIX A									
2	FISCAL YEAR 2022 GENERAL FUND BUDGET APPROPRIATIONS									
3										
4	City Council									
5		Salaries and Benefits				\$ 136,100				
6		Supplies and Other Costs				12,000				
7		Total Division					\$	148,100		
8		Total City Council							\$	148,100
9										
10	Mayor's Office									
11		Salaries and Benefits				\$ 977,900				
12		Contract Services				173,000				
13		Supplies and Other Costs				84,100				
14		Total Division					\$	1,235,000		
15		Total Mayor's Office							\$	1,235,000
16										
17	Office of Law									
18		Salaries and Benefits				\$ 1,352,100				
19		Contract Services				148,200				
20		Supplies and Other Costs				54,600				
21		Total Division					\$	1,554,900		
22		Total Office of Law							\$	1,554,900
23										
24	Elections									
25		Salaries and Benefits				\$ 43,300				
26		Contract Services				142,000				
27		Supplies and Other Costs				158,000				
28		Total Division					\$	343,300		
29		Total Office of Law							\$	343,300
30										
31	City Manager									
32		Salaries and Benefits				\$ 905,500				
33		Contract Services				27,000				
34		Supplies and Other Costs				117,700				
35		Total Division					\$	1,050,200		
36		Total City Manager							\$	1,050,200
37										
38	Human Resources Division									
39		Salaries and Benefits				\$ 966,300				
40		Contract Services				32,600				
41		Supplies and Other Costs				17,500				
42		Total Division					\$	1,016,400		
43		Total Human Resources Division							\$	1,016,400
44										
45	Management Information Technology Division									
46		Salaries and Benefits				\$ 1,291,700				
47		Contract Services				517,000				
48		Supplies and Other Costs				25,300				
49		Capital Outlay				146,000				
50		Total Division					\$	1,980,000		
51		Total Management Information Technology Division							\$	1,980,000
52										
53	Finance Department									
54	Operations									
55		Salaries and Benefits				\$ 2,185,800				
56		Contract Services				491,100				
57		Supplies and Other Costs				63,500				
58		Capital Outlay				7,500				
59		Total Division					\$	2,747,900		
60										
61	Purchasing									
62		Salaries and Benefits				\$ 420,500				
63		Contract Services				4,800				
64		Supplies and Other Costs				4,500				
65		Total Division					\$	429,800		

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1	APPENDIX A										
2	FISCAL YEAR 2022 GENERAL FUND BUDGET APPROPRIATIONS										
66	Total Finance Department								\$	3,177,700	
67											
68	Nonallocated										
69		Debt Service		\$		7,910,000					
70		Community Grants				342,000					
71		Other Post Employment Benefits				1,651,000					
72		Contribution to Self Insurance Fund				2,867,000					
73		Contingency				410,000					
74		Interfund Tranfers				3,639,000					
75		Other				455,000					
76		Total Division					\$	17,274,000			
77	Total Nonallocated								\$	17,274,000	
78											
79	Planning and Zoning Department										
80		Salaries and Benefits		\$		4,023,000					
81		Contract Services				196,700					
82		Supplies and Other Costs				223,100					
83		Total Division					\$	4,442,800			
84	Total Department of Planning and Zoning								\$	4,442,800	
85											
86	Police Department										
87		Salaries and Benefits		\$		19,058,600					
88		Contract Services				1,860,700					
89		Supplies and Other Costs				702,500					
90		Capital Outlay				495,500					
91		Total Division					\$	22,117,300			
92	Total Police Department								\$	22,117,300	
93											
94	Fire Department										
95		Salaries and Benefits		\$		20,169,250					
96		Contract Services				1,028,350					
97		Supplies and Other Costs				417,100					
98		Capital Outlay				56,000					
99		Total Division					\$	21,670,700			
100	Total Fire Department								\$	21,670,700	
101											
102	Office of Emergency Management Department										
103		Salaries and Benefits		\$		464,600					
104		Contract Services				34,600					
105		Supplies and Other Costs				3,600					
106		Total Division					\$	502,800			
107	Total Office of Emergency Management Department								\$	502,800	
108											
109	Public Works Department										
110	Administration										
111		Salaries and Benefits		\$		778,000					
112		Contract Services				35,900					
113		Supplies and Other Costs				7,100					
114		Total Division					\$	821,000			
115											
116	Engineering and Construction										
117		Salaries and Benefits		\$		1,253,100					
118		Contract Services				60,500					
119		Supplies and Other Costs				10,800					
120		Total Division					\$	1,324,400			
121											
122	Streets										
123		Salaries and Benefits		\$		2,787,100					
124		Contract Services				841,200					
125		Supplies and Other Costs				71,700					
126		Total Division					\$	3,700,000			
127											
128	Traffic Control and Maintenance										

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2	FISCAL YEAR 2022 GENERAL FUND BUDGET APPROPRIATIONS									
129			Salaries and Benefits			\$ 245,000				
130			Contract Services			53,700				
131			Supplies and Other Costs			17,100				
132			Total Division					\$ 315,800		
133										
134			Snow							
135			Salaries and Benefits			\$ 41,500				
136			Contract Services			55,500				
137			Supplies and Other Costs			53,000				
138			Total Division					\$ 150,000		
139										
140			Facilities							
141			Salaries and Benefits			\$ 640,800				
142			Contract Services			1,367,350				
143			Supplies and Other Costs			6,150				
144			Total Division					\$ 2,014,300		
145			Total Public Works Department						\$ 8,325,500	
146										
147			Recreation and Parks Department							
148			Pip Moyer Facility							
149			Salaries and Benefits			\$ 552,400				
150			Contract Services			193,600				
151			Supplies and Other Costs			33,500				
152			Total Division					\$ 779,500		
153										
154			Parks							
155			Salaries and Benefits			\$ 956,700				
156			Contract Services			271,400				
157			Supplies and Other Costs			66,000				
158			Capital Outlay			1,000				
159			Total Division					\$ 1,295,100		
160										
161			Administration							
162			Salaries and Benefits			\$ 493,600				
163			Contract Services			115,200				
164			Supplies and Other Costs			15,100				
165			Capital Outlay			18,000				
166			Total Division					\$ 641,900		
167										
168			Latchkey							
169			Salaries and Benefits			\$ 435,300				
170			Contract Services			33,300				
171			Supplies and Other Costs			17,600				
172			Total Division					\$ 486,200		
173										
174			Stanton Recreation							
175			Salaries and Benefits			\$ 321,900				
176			Contract Services			48,000				
177			Supplies and Other Costs			12,600				
178			Total Division					\$ 382,500		
179										
180			Sports							
181			Salaries and Benefits			\$ 199,600				
182			Contract Services			88,000				
183			Supplies and Other Costs			7,300				
184			Total Division					\$ 294,900		
185										
186			Camps and Classes							
187			Salaries and Benefits			\$ 586,200				
188			Contract Services			36,000				
189			Supplies and Other Costs			15,000				
190			Total Division					\$ 637,200		
191										
192			Health and Fitness							
193			Salaries and Benefits			\$ 252,000				

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2	FISCAL YEAR 2022 GENERAL FUND BUDGET APPROPRIATIONS									
194		Contract Services				17,800				
195		Supplies and Other Costs				11,300				
196		Total Division				<u>11,300</u>	\$	<u>281,100</u>		
197										
198		Pool								
199		Salaries and Benefits			\$	221,800				
200		Contract Services				90,300				
201		Supplies and Other Costs				12,500				
202		Total Division				<u>12,500</u>	\$	<u>324,600</u>		
203										
204		Harbormaster								
205		Salaries and Benefits			\$	506,900				
206		Contract Services				122,100				
207		Supplies and Other Costs				31,000				
208		Total Division				<u>31,000</u>	\$	<u>660,000</u>		
209		Total Recreation and Parks Department							\$	<u>5,783,000</u>
210										
211										
212										
213		Total General Fund							\$	<u>90,621,700</u>