

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	APPENDIX A												
2	FISCAL YEAR 2022 GENERAL FUND BUDGET APPROPRIATIONS												
3													
4	City Council												
5						\$	136,100	136,100					
6							12,000	12,000					
7									\$	148,100	148,100		
8												\$	148,100 148,100
9													
10	Mayor's Office												
11						\$	977,900	977,900					
12							173,000	173,000					
13							84,100	84,100					
14									\$	1,235,000	1,235,000		
15												\$	1,235,000 1,235,000
16													
17	Office of Law												
18						\$	1,352,100	1,352,100					
19							148,200	148,200					
20							54,600	54,600					
21									\$	1,554,900	1,554,900		
22												\$	1,554,900 1,554,900
23													
24	Elections												
25						\$	43,300	43,300					
26							142,000	142,000					
27							158,000	158,000					
28									\$	343,300	343,300		
29												\$	343,300 343,300
30													
31	City Manager												
32						\$	905,500	905,500					
33							27,000	27,000					
34							117,700	172,700					
35									\$	1,050,200	1,105,200		
36												\$	1,050,200 1,105,200
37													
38	Human Resources Division												
39						\$	966,300	966,300					
40							32,600	32,600					
41							17,500	17,500					
42									\$	1,016,400	1,016,400		
43												\$	1,016,400 1,016,400
44													
45	Management Information Technology Division												
46						\$	1,291,700	1,291,700					
47							517,000	517,000					
48							25,300	25,300					
49							146,000	211,000					
50									\$	1,980,000	2,045,000		
51												\$	1,980,000 2,045,000
52													
53	Finance Department												
54	Operations												
55						\$	2,185,800	2,185,800					
56							491,100	491,100					
57							63,500	63,500					
58							7,500	7,500					
59									\$	2,747,900	2,747,900		
60													
61	Purchasing												
62						\$	420,500	420,500					
63							4,800	4,800					
64							4,500	4,500					
65									\$	429,800	429,800		
66												\$	3,177,700 3,177,700
67													
68	Nonallocated												
69						\$	7,910,000	7,910,000					
70							342,000	342,000					
71							1,651,000	1,651,000					
72							2,867,000	2,867,000					
73							410,000	410,000					
74							3,639,000	3,739,000					
75							455,000	455,000					
76									\$	17,274,000	17,374,000		
77												\$	17,274,000 17,374,000
78													
79	Planning and Zoning Department												
80						\$	4,023,000	4,144,200					
81							196,700	221,700					
82							223,100	223,100					
83									\$	4,442,800	4,589,000		

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	APPENDIX A												
2	FISCAL YEAR 2022 GENERAL FUND BUDGET APPROPRIATIONS												
84	Total Department of Planning and Zoning										\$	4,442,800	4,589,000
85													
86	Police Department												
87						\$	19,058,600	19,058,600					
88							1,860,700	1,860,700					
89							702,500	702,500					
90							495,500	495,500					
91									\$	22,117,300	22,117,300		
92	Total Police Department										\$	22,117,300	22,117,300
93													
94	Fire Department												
95						\$	20,169,250	20,169,250					
96							1,028,350	1,028,350					
97							417,100	417,100					
98							56,000	56,000					
99									\$	21,670,700	21,670,700		
100	Total Fire Department										\$	21,670,700	21,670,700
101													
102	Office of Emergency Management Department												
103						\$	464,600	464,600					
104							34,600	34,600					
105							3,600	3,600					
106									\$	502,800	502,800		
107	Total Office of Emergency Management Department										\$	502,800	502,800
108													
109	Public Works Department												
110	Administration												
111						\$	778,000	778,000					
112							35,900	35,900					
113							7,100	7,100					
114									\$	821,000	821,000		
115													
116	Engineering and Construction												
117						\$	1,253,100	1,151,900					
118							60,500	60,500					
119							10,800	10,800					
120									\$	1,324,400	1,223,200		
121													
122	Streets												
123						\$	2,787,100	2,787,100					
124							841,200	821,200					
125							71,700	71,700					
126									\$	3,700,000	3,680,000		
127													
128	Traffic Control and Maintenance												
129						\$	245,000	245,000					
130							53,700	53,700					
131							17,100	17,100					
132									\$	315,800	315,800		
133													
134	Snow												
135						\$	41,500	41,500					
136							55,500	55,500					
137							53,000	53,000					
138									\$	150,000	150,000		
139													
140	Facilities												
141						\$	640,800	640,800					
142							1,367,350	1,367,350					
143							6,150	6,150					
144									\$	2,014,300	2,014,300		
145	Total Public Works Department										\$	8,325,500	8,204,300
146													
147	Recreation and Parks Department												
148	Pip Moyer Facility												
149						\$	552,400	552,400					
150							193,600	193,600					
151							33,500	33,500					
152									\$	779,500	779,500		
153													
154	Parks												
155						\$	956,700	956,700					
156							271,400	271,400					
157							66,000	83,000					
158							1,000	1,000					
159									\$	1,295,100	1,312,100		
160													
161	Administration												
162						\$	493,600	493,600					
163							115,200	115,200					
164							15,100	15,100					
165							18,000	18,000					
166									\$	641,900	641,900		
167													

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	APPENDIX A												
2	FISCAL YEAR 2022 GENERAL FUND BUDGET APPROPRIATIONS												
168	Latchkey												
169	Salaries and Benefits			\$		435,300	435,300						
170	Contract Services					33,300	33,300						
171	Supplies and Other Costs					17,600	17,600						
172	Total Division							\$		486,200	486,200		
173													
174	Stanton Recreation												
175	Salaries and Benefits			\$		321,900	321,900						
176	Contract Services					48,000	48,000						
177	Supplies and Other Costs					12,600	12,600						
178	Total Division							\$		382,500	382,500		
179													
180	Sports												
181	Salaries and Benefits			\$		199,600	199,600						
182	Contract Services					88,000	88,000						
183	Supplies and Other Costs					7,300	7,300						
184	Total Division							\$		294,900	294,900		
185													
186	Camps and Classes												
187	Salaries and Benefits			\$		586,200	586,200						
188	Contract Services					36,000	36,000						
189	Supplies and Other Costs					15,000	15,000						
190	Total Division							\$		637,200	637,200		
191													
192	Health and Fitness												
193	Salaries and Benefits			\$		252,000	252,000						
194	Contract Services					17,800	17,800						
195	Supplies and Other Costs					11,300	11,300						
196	Total Division							\$		281,100	281,100		
197													
198	Pool												
199	Salaries and Benefits			\$		221,800	221,800						
200	Contract Services					90,300	90,300						
201	Supplies and Other Costs					12,500	12,500						
202	Total Division							\$		324,600	324,600		
203													
204	Harbormaster												
205	Salaries and Benefits			\$		506,900	506,900						
206	Contract Services					122,100	122,100						
207	Supplies and Other Costs					31,000	31,000						
208	Total Division							\$		660,000	660,000		
209	Total Recreation and Parks Department									\$	5,783,000	5,800,000	
210													
211													
212													
213	Total General Fund									\$	90,621,700	90,883,700	

FY2021 PROPOSED BUDGET		
	Salaries and Benefits	Total Fund
General Fund	#REF!	90,883,700
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
	#REF!	127,225,984

FY2020 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/(DECREASE) FROM FY2020 ORIGIN		
	Salaries and Benefits	Total Fund
General Fund	#REF!	7,915,700
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)
	#REF!	5,968,599
	#REF!	

62,032,222

#REF!

#REF!

Premium holiday - HIF (2,187,000)

Pension increase - Police and Fire	762,400	22.13% to 28.23%
Pension increase - regular employees	140,900	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
	<hr/>
	65,122,522
FY2021 proposed budget	<hr/>
	#REF!
Steps and COLAs and other changes	<hr/>
	#REF!
% for steps and COLAs and other changes	<hr/>
	#REF!

% Salaries and Benefits	
#REF!	
	17%
	29%
	1%
	73%
	29%
	13%
	39%
#REF!	

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

IAL BUDGET	
% Salaries and Benefits	
#REF!	
	-10%
	17%
	0%
	9%
	44%
	97%
	4%
#REF!	

4,000,025
-0.5467466

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	APPENDIX B																
2	FISCAL YEAR 2022 GRANTS FUND BUDGET APPROPRIATIONS																
3																	
4						<u>Federal Grants</u>			<u>State Grants</u>			<u>County Grants</u>			<u>Other Grants</u>		<u>Total</u>
5	Police Department																
6		Byrne Justice Assistance Program		\$		33,200										\$	33,200
7		State Homeland Security Grant				155,600											155,600
8		Urban Area Security Initiative				244,300											244,300
9		Auto Larceny Education Reduced Theft (ALERT) Protection							22,000								22,000
10		Community Outreach							5,000								5,000
11		Highway Safety Operations							20,600								20,600
12		Law Enforcement Training Scholarship Program							2,000								2,000
13		Maryland Criminal Intelligence Network (MCIN)							168,000								168,000
14		Police Recruitment and Retention							17,000								17,000
15		State Aid for Police Protection (SAPP)							900,000								900,000
16		Anne Arundel County 911 Funds										300,000					300,000
17		Alcohol Sales Compliance Check										10,000					10,000
18		Tobacco Sales Compliance Check										10,000					10,000
19		Firehouse Subs													2,500		2,500
20		Local Government Insurance Trust													2,000		2,000
21		Roethlisberger Foundation													7,000		7,000
22		Total Police Department		\$		<u>433,100</u>		\$	<u>1,134,600</u>		\$	<u>320,000</u>			<u>11,500</u>	\$	<u>1,899,200</u>
23																	
24	Fire Department																
25		Assistance to Firefighters		\$		85,000											85,000
26		State Homeland Security Grant				20,000											20,000
27		Maryland Institute for Emergency Medical Services Systems - Continuing Education							13,000								13,000
28		Maryland Institute for Emergency Medical Services Systems - Monitor Defibrillator							20,000								20,000
29		Senator Amos 508 Funds										125,000					125,000
30		Maryland Department of Natural Resources							2,000								2,000
31		Total Fire Department		\$		<u>105,000</u>		\$	<u>35,000</u>		\$	<u>125,000</u>			<u>-</u>	\$	<u>265,000</u>
32																	
33	Office of Emergency Management																
34		Emergency Management Performance Grant		\$		178,500										\$	178,500
35		Flood Mitigation Assistance				23,500											23,500
36		Hazardous Materials Emergency Preparedness				50,500											50,500
37		State Homeland Security Grant Program				513,000											513,000
38		Urban Area Security Initiative Grant Program				1,902,800											1,902,800
39		OIT - ADP Substance Use Disorder										25,000					25,000
40		OIT - Mayor										13,000					13,000
41		OIT - Overdose Free Annapolis										26,000					26,000
42		OIT - Your Life Matters										30,000					30,000
43		Total Office of Emergency Management Dept		\$		<u>2,668,300</u>		\$	<u>-</u>		\$	<u>94,000</u>			<u>-</u>	\$	<u>2,762,300</u>

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	APPENDIX B																
2	FISCAL YEAR 2022 GRANTS FUND BUDGET APPROPRIATIONS																
3																	
4						<u>Federal Grants</u>			<u>State Grants</u>			<u>County Grants</u>			<u>Other Grants</u>		<u>Total</u>
44																	
45	Recreation and Parks Department																
46		Harbormaster															
47		Pump Out Boat			\$	40,000				\$	-				-	\$	40,000
48		Maryland Department of Natural Resources - Debris and Derelict							25,000		-				-		25,000
49		Maryland Department of Natural Resources - Pumpout Boat							2,200		-				-		2,200
50		Total Recreation and Parks Department			\$	<u>40,000</u>	\$	<u>27,200</u>	\$	<u>-</u>		<u>-</u>	\$	<u>-</u>	\$	<u>67,200</u>	
51																	
52	Planning and Zoning																
53		Military Installation Resiliency			\$	487,300				\$	-				-	\$	487,300
54		Total Planning and Zoning Department			\$	<u>487,300</u>	\$	<u>-</u>	\$	<u>-</u>		<u>-</u>	\$	<u>-</u>	\$	<u>487,300</u>	
55																	
56	Mayor's Office																
57		Lead Annapolis - COAP			\$	-			256,900	\$	-				-	\$	256,900
58		Total Mayor's Office			\$	<u>-</u>	\$	<u>256,900</u>	\$	<u>-</u>		<u>-</u>	\$	<u>-</u>	\$	<u>256,900</u>	
59		Total Grant Fund			\$	<u>3,733,700</u>	\$	<u>1,453,700</u>	\$	<u>539,000</u>		<u>11,500</u>	\$	<u>5,737,900</u>			
60																	

	A	B	C	D	E	F
1	APPENDIX C					
2	FISCAL YEAR 2022 REVENUES AND APPROPRIATED FUND BALANCE					
3						
4	General Fund					
5	Revenues					
6				\$	59,151,000	59,151,000
7					3,071,500	3,071,500
8					183,000	183,000
9					668,000	668,000
10					15,944,700	15,944,700
11					5,481,000	5,481,000
12					3,341,000	3,341,000
13					-	-
14					2,080,000	2,080,000
15					-	-
16					701,500	963,500
17				\$	90,621,700	90,883,700
18						
19	Arts in Public Places Fund					
20				\$	67,500	67,500
21					-	-
22				\$	67,500	67,500
23						
24	Community Development Block Grant Fund					
25				\$	1,090,350	1,094,800
26					-	-
27				\$	1,090,350	1,094,800
28						
29	Grants Fund					
30				\$	5,745,700	5,745,700
31					-	-
32				\$	5,745,700	5,745,700
33						
34	Community Legacy Fund					
35				\$	200,000	200,000
36					-	-
37				\$	200,000	200,000
38						

	A	B	C	D	E	F
1	APPENDIX C					
2	FISCAL YEAR 2022 REVENUES AND APPROPRIATED FUND BALANCE					
39						
40	Forfeiture Asset and Seizure Fund					
41		Revenues		\$	24,000	24,000
42		Fund Balance Appropriated			136,000	136,000
43		Total Revenues and Fund Balance Appropriated		\$	160,000	160,000
44						
45	Sprinkler Loan Revolving Fund					
46		Revenues		\$	8,000	8,000
47		Fund Balance Appropriated			332,000	332,000
48		Total Revenues and Fund Balance Appropriated		\$	340,000	340,000
49						
50	Reforestation Fund					
51		Revenues		\$	10,000	10,000
52		Fund Balance Appropriated			61,000	61,000
53		Total Revenues and Fund Balance Appropriated		\$	71,000	71,000
54						
55	Public, Educational, and Governmental (PEG) Fund					
56		Revenues		\$	64,000	64,000
57		Fund Balance Appropriated			106,000	106,000
58		Total Revenues and Fund Balance Appropriated		\$	170,000	170,000
59						
60	Homeownership Assistance Trust Fund					
61		Revenues		\$	67,500	67,500
62		Fund Balance Appropriated			400,000	400,000
63		Total Revenues and Fund Balance Appropriated		\$	467,500	467,500
64						
65	Sewer Fund					
66		Revenues		\$	8,177,000	8,177,000
67		Fund Balance Appropriated			-	-
68		Total Revenues and Fund Balance Appropriated		\$	8,177,000	8,177,000
69						
70	Water Fund					
71		Revenues		\$	8,465,900	8,465,900
72		Fund Balance Appropriated			1,264,400	1,264,400
73		Total Revenues and Fund Balance Appropriated		\$	9,730,300	9,730,300
74						

	A	B	C	D	E	F
1	APPENDIX C					
2	FISCAL YEAR 2022 REVENUES AND APPROPRIATED FUND BALANCE					
75						
76	Off Street Parking Fund					
77		Revenues		\$	5,963,200	5,963,200
78		Fund Balance Appropriated			-	-
79		Total Revenues and Fund Balance Appropriated		\$	5,963,200	5,963,200
80						
81	Transportation Fund					
82		Revenues		\$	6,255,600	6,355,600
83		Fund Balance Appropriated			-	-
84		Total Revenues and Fund Balance Appropriated		\$	6,255,600	6,355,600
85						
86	Watershed Restoration Fund					
87		Revenues		\$	1,686,800	1,686,800
88		Fund Balance Appropriated			542,600	542,600
89		Total Revenues and Fund Balance Appropriated		\$	2,229,400	2,229,400
90						
91	Refuse Fund					
92		Revenues		\$	2,835,100	2,835,100
93		Fund Balance Appropriated			614,200	614,200
94		Total Revenues and Fund Balance Appropriated		\$	3,449,300	3,449,300
95						
96	Self Insurance Fund					
97		Revenues		\$	2,869,000	2,869,000
98		Fund Balance Appropriated			-	-
99		Total Revenues and Fund Balance Appropriated		\$	2,869,000	2,869,000
100						
101	Health Insurance Fund					
102		Revenues		\$	11,973,200	11,973,200
103		Fund Balance Appropriated			-	-
104		Total Revenues and Fund Balance Appropriated		\$	11,973,200	11,973,200
105						
106	Fleet Replacement Fund					
107		Revenues		\$	1,517,000	1,517,000
108		Fund Balance Appropriated			-	-
109		Total Revenues and Fund Balance Appropriated		\$	1,517,000	1,517,000
110						

	A	B	C	D	E	F
1	APPENDIX C					
2	FISCAL YEAR 2022 REVENUES AND APPROPRIATED FUND BALANCE					
111						
112	Fleet Operations Fund					
113	Revenues		\$		2,323,500	2,323,500
114	Fund Balance Appropriated				-	-
115	Total Revenues and Fund Balance Appropriated		\$		2,323,500	2,323,500
116						

APPENDIX D
FISCAL YEAR 2023 - FISCAL YEAR 2027
CAPITAL IMPROVEMENT PROGRAM

APPENDIX E
COMMUNITY GRANT LISTING