

Total Funds

Dept Code	Dept/Sub-fund Name	Expense Series - Adopted Budget				2021 Adopted Budget	% Share	2021 Base Budget	Increase Above Base	% Change
		100 Series	200 Series	300 Series	400 Series					
000	Non-Dept	\$ 906,562	\$ 200	\$ 758,250	\$ 780,000	\$ 2,445,012	3.0%	\$ 2,902,012	\$ (457,000)	-15.7%
001	Maintenance	\$ 595,428	\$ 115,850	\$ 1,955,500	\$ 95,000	\$ 2,761,778	3.4%	\$ 2,815,810	\$ (54,032)	-1.9%
002	Mayor	\$ 1,205,476	\$ 6,525	\$ 308,949	\$ 1,500	\$ 1,522,450	1.9%	\$ 1,545,635	\$ (23,185)	-1.5%
003	OFA	\$ 834,720	\$ 3,500	\$ 281,270	\$ 500	\$ 1,119,990	1.4%	\$ 1,108,970	\$ 11,020	1.0%
004	Police	\$ 11,869,891	\$ 640,689	\$ 1,851,134	\$ 79,300	\$ 14,441,014	17.8%	\$ 14,241,831	\$ 199,183	1.4%
005	Fire	\$ 16,945,472	\$ 447,117	\$ 3,531,588	\$ 387,600	\$ 21,311,777	26.2%	\$ 20,889,286	\$ 422,492	2.0%
006	Planning	\$ 1,716,096	\$ 33,900	\$ 265,194	\$ 3,000	\$ 2,018,190	2.5%	\$ 2,032,274	\$ (14,084)	-0.7%
007	Court	\$ 361,859	\$ 2,700	\$ 99,413	\$ 1,900	\$ 465,872	0.6%	\$ 461,234	\$ 4,639	1.0%
008	Info Technology	\$ 283,171	\$ 9,000	\$ 1,330,384	\$ 266,000	\$ 1,888,555	2.3%	\$ 1,935,359	\$ (46,804)	-2.4%
009	Council	\$ 360,917	\$ 1,500	\$ 56,100	\$ -	\$ 418,517	0.5%	\$ 418,517	\$ -	0.0%
010	Human Resources	\$ 439,004	\$ 3,100	\$ 60,071	\$ -	\$ 502,175	0.6%	\$ 497,211	\$ 4,964	1.0%
011	Eco Devo/Operations	\$ 481,733	\$ 2,475	\$ 340,285	\$ 1,000	\$ 825,493	1.0%	\$ 788,101	\$ 37,393	4.7%
012	Legal Services	\$ 165,804	\$ 200	\$ 442,606	\$ 300	\$ 608,910	0.7%	\$ 615,005	\$ (6,095)	-1.0%
013	Cemetery	\$ 35,887	\$ 5,250	\$ 39,775	\$ -	\$ 80,912	0.1%	\$ 50,871	\$ 30,041	59.1%
014	Clerk	\$ 186,899	\$ 2,100	\$ 37,380	\$ 500	\$ 226,879	0.3%	\$ 228,739	\$ (1,860)	-0.8%
015	BoW	\$ 1,616,010	\$ -	\$ 1,043,575	\$ -	\$ 2,659,585	3.3%	\$ 2,528,585	\$ 131,000	5.2%
016	Eco Devo/Programs & Projects	\$ -	\$ -	\$ 1,886,239	\$ 75,000	\$ 1,961,239	2.4%	\$ 1,417,000	\$ 544,239	38.4%
020	Parks/M&A	\$ 2,094,409	\$ 171,523	\$ 808,111	\$ 139,400	\$ 3,213,443	4.0%	\$ 3,181,981	\$ 31,462	1.0%
021	Parks/Golf	\$ 550,561	\$ 226,857	\$ 486,965	\$ 21,250	\$ 1,285,633	1.6%	\$ 1,294,729	\$ (9,096)	0.0%
022	Prks/Rec	\$ 305,931	\$ 27,352	\$ 175,467	\$ 1,000	\$ 509,750	0.6%	\$ 582,877	\$ (73,128)	0.0%
023	Parks/I&R	\$ -	\$ -	\$ 1,561,610	\$ 250,000	\$ 1,811,610	2.2%	\$ 820,306	\$ 991,304	120.8%
024	Engineering	\$ 1,476,983	\$ 27,100	\$ 288,266	\$ 1,000	\$ 1,793,349	2.2%	\$ 1,717,233	\$ 76,116	4.4%
025	Street/M&A	\$ 4,304,778	\$ 1,171,475	\$ 2,215,121	\$ 48,165	\$ 7,739,539	9.5%	\$ 7,672,366	\$ 67,174	0.9%
026	Street/I&R	\$ -	\$ -	\$ 6,781,957	\$ 2,950,000	\$ 9,731,957	12.0%	\$ 6,522,000	\$ 3,209,957	49.2%
Total All Funds		\$ 46,737,591	\$ 2,898,413	\$ 26,605,210	\$ 5,102,415	\$ 81,343,630	100.0%	\$ 76,267,931	\$ 5,075,699	6.7%

Operational Funds

Dept Code	Dept/Sub-fund Name	Expense Series - Adopted Budget				2021 Adopted Budget	%	2021 Base Budget	Increase Above Base	%
		100 Series	200 Series	300 Series	400 Series					
000	Non-Dept	\$ 192,898	\$ -	\$ 758,000	\$ 780,000	\$ 1,730,898	2.5%	\$ 2,187,898	\$ (457,000)	-20.9%
001	Maintenance	\$ 595,428	\$ 115,850	\$ 492,500	\$ 95,000	\$ 1,298,778	1.9%	\$ 1,352,810	\$ (54,032)	-4.0%
002	Mayor	\$ 1,205,476	\$ 6,525	\$ 308,949	\$ 1,500	\$ 1,522,450	2.2%	\$ 1,545,635	\$ (23,185)	-1.5%
003	OFA	\$ 834,720	\$ 3,500	\$ 281,270	\$ 500	\$ 1,119,990	1.6%	\$ 1,108,970	\$ 11,020	1.0%
004	Police	\$ 11,869,891	\$ 640,689	\$ 1,851,134	\$ 79,300	\$ 14,441,014	20.6%	\$ 14,241,831	\$ 199,183	1.4%
005	Fire	\$ 16,945,472	\$ 447,117	\$ 2,511,255	\$ 387,600	\$ 20,291,444	28.9%	\$ 19,868,952	\$ 422,492	2.1%
006	Planning	\$ 1,716,096	\$ 33,900	\$ 265,194	\$ 3,000	\$ 2,018,190	2.9%	\$ 2,032,274	\$ (14,084)	-0.7%
007	Court	\$ 361,859	\$ 2,700	\$ 99,413	\$ 1,900	\$ 465,872	0.7%	\$ 461,234	\$ 4,639	1.0%
008	Info Technology	\$ 283,171	\$ 9,000	\$ 1,330,384	\$ 266,000	\$ 1,888,555	2.7%	\$ 1,935,359	\$ (46,804)	-2.4%
009	Council	\$ 360,917	\$ 1,500	\$ 56,100	\$ -	\$ 418,517	0.6%	\$ 418,517	\$ -	0.0%
010	Human Resources	\$ 439,004	\$ 3,100	\$ 60,071	\$ -	\$ 502,175	0.7%	\$ 497,211	\$ 4,964	1.0%
011	Eco Devo/Operations	\$ 481,733	\$ 2,475	\$ 340,285	\$ 1,000	\$ 825,493	1.2%	\$ 788,101	\$ 37,393	4.7%
012	Legal Services	\$ 165,804	\$ 200	\$ 442,606	\$ 300	\$ 608,910	0.9%	\$ 615,005	\$ (6,095)	-1.0%
013	Cemetery	\$ 35,887	\$ 5,250	\$ 39,775	\$ -	\$ 80,912	0.1%	\$ 50,871	\$ 30,041	59.1%
014	Clerk	\$ 186,899	\$ 2,100	\$ 37,380	\$ 500	\$ 226,879	0.3%	\$ 228,739	\$ (1,860)	-0.8%
015	BoW	\$ 1,616,010	\$ -	\$ 1,043,575	\$ -	\$ 2,659,585	3.8%	\$ 2,528,585	\$ 131,000	5.2%
016	Eco Devo/Programs & Projects	\$ -	\$ -	\$ 1,364,500	\$ 75,000	\$ 1,439,500	2.1%	\$ 1,417,000	\$ 22,500	1.6%
020	Parks/M&A	\$ 2,094,409	\$ 171,523	\$ 808,111	\$ 139,400	\$ 3,213,443	4.6%	\$ 3,181,981	\$ 31,462	1.0%
021	Parks/Golf	\$ 550,561	\$ 226,857	\$ 486,965	\$ 21,250	\$ 1,285,633	1.8%	\$ 1,294,729	\$ (9,096)	0.0%
022	Prks/Rec	\$ 305,931	\$ 27,352	\$ 175,467	\$ 1,000	\$ 509,750	0.7%	\$ 582,877	\$ (73,128)	0.0%
023	Parks/I&R	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 275,000	0.4%	\$ 275,000	\$ -	0.0%
024	Engineering	\$ 1,476,983	\$ 27,100	\$ 288,266	\$ 1,000	\$ 1,793,349	2.6%	\$ 1,717,233	\$ 76,116	4.4%
025	Street/M&A	\$ 4,304,778	\$ 1,171,475	\$ 1,987,454	\$ 48,165	\$ 7,511,872	10.7%	\$ 7,444,699	\$ 67,173	0.9%
026	Street/I&R	\$ -	\$ -	\$ 1,023,000	\$ 2,950,000	\$ 3,973,000	5.7%	\$ 4,050,000	\$ (77,000)	-1.9%
Total Operational Funds		\$ 46,023,927	\$ 2,898,213	\$ 16,076,654	\$ 5,102,415	\$ 70,101,209	100.0%	\$ 69,825,510	\$ 275,699	0.4%