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2021-2022 BUDGET



Department	Personnel (FTE)	Training / Travel	Prof. Services	Equipment / Other	\$
Adm. Svcs.	 0.5	 \$4,500	 \$49,700		\$231,800
Dev. & Bus. Svcs.		 \$38,000	 \$708,500	 \$15,000	\$776,700
Executive		 \$35,000	 \$83,900		\$118,900
Human Resources			 \$148,300	 \$21,600	\$169,900
Information Tech.		 \$26,600	 \$55,000	 \$156,000	\$237,600
Legislative		 \$34,500	 \$3,000		\$37,500
Muni. Court	 1.0	 \$11,000	 \$77,000		\$238,300
Parks, Rec., C. A.	 5.2		 \$49,500	 \$110,500	\$930,000
Police	 9.325	 \$53,600		 \$1,475,900	\$3,713,935
Public Works (GF)	 5.0/2.0*	 \$800		 \$7,600	\$521,447
* 5 total, 2 General Fund	18.025 FTE	\$164,500	\$1,041,300	\$1,786,600	\$6,976,082

Additional information to be provided during upcoming budget presentations by departments.