

2023 Funding Summary by Division - AMENDED

department name:

BUILDING AND ZONING SERVICES

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Building and Zoning Services	0	0	153,903	153,903	153,903
department total:	0	0	153,903	153,903	153,903

department name:

CITY AUDITOR

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - City Auditor	0	0	5,597,859	5,597,859	5,597,859
department total:	0	0	5,597,859	5,597,859	5,597,859

department name:

DEVELOPMENT

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Dev Administration	12,100,000	15,700,000	10,883,383	22,983,383	26,583,383
10 - Housing	48,000,000	48,000,000	7,047,946	55,047,946	55,047,946
2 - Econ. Development	7,250,000	7,250,000	24,700,000	31,950,000	31,950,000
department total:	67,350,000	70,950,000	42,631,329	109,981,329	113,581,329

department name:

FINANCE and MANAGEMENT

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Financial Management	0	0	1,366,000	1,366,000	1,366,000
27 - Construction Management	15,940,000	15,940,000	61,162,634	77,102,634	77,102,634
5 - Fleet Management	1,000,000	1,000,000	1,320,246	2,320,246	2,320,246
department total:	16,940,000	16,940,000	63,848,880	80,788,880	80,788,880

department name:

HEALTH

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Health	0	0	150,652	150,652	150,652
department total:	0	0	150,652	150,652	150,652

department name:

MUNICIPAL COURT-JUDGES

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Municipal Court Judges	0	0	212	212	212
department total:	0	0	212	212	212

department name:

NEIGHBORHOODS

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Neighborhoods	0	0	19,416	19,416	19,416
department total:	0	0	19,416	19,416	19,416

department name:

PUBLIC SAFETY

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	<i>total budget</i>	TOTAL BUDGET - AMENDED
1 - Safety Administration	0	0	10	10	10
2 - Support Services	0	0	5,943,125	5,943,125	5,943,125
3 - Police	23,680,000	23,680,000	18,230,685	41,910,685	41,910,685
4 - Fire	30,420,000	30,920,000	4,324,588	34,744,588	35,244,588
department total:	54,100,000	54,600,000	28,498,408	82,598,408	83,098,408

department name:
PUBLIC SERVICE

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	<i>total budget</i>	TOTAL BUDGET - AMENDED
101112 - Transportation	124,994,000	124,994,000	145,259,902	270,253,902	270,253,902
2 - Refuse Collection	6,080,000	6,080,000	25,601,957	31,681,957	31,681,957
department total:	131,074,000	131,074,000	170,861,859	301,935,859	301,935,859

department name:
PUBLIC UTILITIES

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	<i>total budget</i>	TOTAL BUDGET - AMENDED
15 - Storm Sewer	56,571,820	56,571,820	18,266,060	74,837,880	74,837,880
5 - Sanitary Sewers	437,460,247	437,460,247	101,366,430	538,826,677	538,826,677
7 - Electricity	5,505,000	5,505,000	11,778,476	17,283,476	17,283,476
9 - Water	264,232,232	264,232,232	73,946,201	338,178,433	338,178,433
department total:	763,769,299	763,769,299	205,357,167	969,126,466	969,126,466

department name:
RECREATION AND PARKS

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	<i>total budget</i>	TOTAL BUDGET - AMENDED
1 - Recreation and Parks	65,180,000	66,180,000	100,270,218	165,450,218	166,450,218
department total:	65,180,000	66,180,000	100,270,218	165,450,218	166,450,218

department name:
TECHNOLOGY

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	<i>total budget</i>	TOTAL BUDGET - AMENDED
1 - DoT Administration	4,445,000	4,445,000	15,671,378	20,116,378	20,116,378
department total:	4,445,000	4,445,000	15,671,378	20,116,378	20,116,378
total:	1,102,858,299	1,107,958,299	633,061,281	1,735,919,580	1,741,019,580