division name:

	CITY AUDITOR			
division name:		new funding	carryover funding	total budget
1 - City Auditor		10,000,000	50,575	10,050,575
department total:	0/5/ 00///0//	10,000,000	50,575	10,050,575
department name:	CITY COUNCIL			
division name:		new funding	carryover funding	total budget
1 - City Council		0	3,000	3,000
department total:	DEVEL OBJECT	0	3,000	3,000
department name:	DEVELOPMENT	<u> </u>	<u> </u>	
division name:		new funding	carryover funding	total budget
1 - Dev Administration		9,050,000	12,073,266	21,123,266
5 - Neighborhood Services		0	40,590	40,590
department total:		9,050,000	12,113,856	21,163,856
department name:	FINANCE and MAN	IAGEMENT		
division name:		new funding	carryover funding	total budget
1 - Financial Management		0	938,821	938,821
27 - Construction Managem	nent	46,790,000	31,973,550	78,763,550
5 - Fleet Management		7,362,560	829,521	8,192,081
department total:		54,152,560	33,741,892	87,894,452
department name:	HEALTH		•	
division name:		new funding	carryover funding	total budget
1 - Health		0	149,563	149,563
department total:		0	149,563	149,563
department name:	MUNICIPAL COUR	T-CLERK	•	
division name:		new funding	carryover funding	total budget
1 - Municipal Court Clerk		0	326	326
department total:		0	326	326
department name:	MUNICIPAL COUR	T-JUDGES	•	
division name:		new funding	carryover funding	total budget
1 - Municipal Court Judges		0	342	342
department total:		0	342	342
department name:	PUBLIC SAFETY	•	•	
division name:		new funding	carryover funding	total budget
		new landing		
1 - Safety Administration		500,000	1,766,424	
Safety Administration     Support Services				2,266,424
· · · · · · · · · · · · · · · · · · ·		500,000	1,766,424	2,266,424 1,286,735
2 - Support Services		500,000 230,000 16,555,000	1,766,424 1,056,735 1,678,630	2,266,424 1,286,735 18,233,630
2 - Support Services 3 - Police 4 - Fire		500,000 230,000 16,555,000 14,870,000	1,766,424 1,056,735 1,678,630 4,138,301	2,266,424 1,286,735 18,233,630 19,008,301
2 - Support Services 3 - Police	PUBLIC SERVICE	500,000 230,000 16,555,000	1,766,424 1,056,735 1,678,630	2,266,424 1,286,735 18,233,630 19,008,301
2 - Support Services 3 - Police 4 - Fire department total: department name:	PUBLIC SERVICE	500,000 230,000 16,555,000 14,870,000 32,155,000	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090
2 - Support Services 3 - Police 4 - Fire department total:	PUBLIC SERVICE	500,000 230,000 16,555,000 14,870,000	1,766,424 1,056,735 1,678,630 4,138,301	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090 total budget
2 - Support Services 3 - Police 4 - Fire department total: department name: division name:	PUBLIC SERVICE	500,000 230,000 16,555,000 14,870,000 32,155,000 new funding 101,503,624	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090  carryover funding 35,965,256	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090  total budget 137,468,880
2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation 2 - Refuse Collection	PUBLIC SERVICE	500,000 230,000 16,555,000 14,870,000 32,155,000 new funding 101,503,624 6,080,000	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090  carryover funding 35,965,256 1,860,335	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090  total budget 137,468,880 7,940,335
2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation	PUBLIC SERVICE  PUBLIC UTILITIES	500,000 230,000 16,555,000 14,870,000 32,155,000 new funding 101,503,624	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090  carryover funding 35,965,256	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090  total budget 137,468,880 7,940,335
2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation 2 - Refuse Collection department total: department name:		500,000 230,000 16,555,000 14,870,000 32,155,000  new funding 101,503,624 6,080,000 107,583,624	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090  carryover funding 35,965,256 1,860,335 37,825,591	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090  total budget 137,468,880 7,940,335 145,409,215
2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation 2 - Refuse Collection department total:		500,000 230,000 16,555,000 14,870,000 32,155,000  new funding 101,503,624 6,080,000 107,583,624  new funding	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090  carryover funding 35,965,256 1,860,335 37,825,591  carryover funding	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090  total budget 137,468,880 7,940,335 145,409,215
2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation 2 - Refuse Collection department total: department name: division name: 15 - Storm Sewer		500,000 230,000 16,555,000 14,870,000 32,155,000  new funding 101,503,624 6,080,000 107,583,624  new funding 12,600,000	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090  carryover funding 35,965,256 1,860,335 37,825,591  carryover funding 10,671,638	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090  total budget 137,468,880 7,940,335 145,409,215  total budget 23,271,638
2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation 2 - Refuse Collection department total: department name: division name: 15 - Storm Sewer 5 - Sanitary Sewers		500,000 230,000 16,555,000 14,870,000 32,155,000  new funding 101,503,624 6,080,000 107,583,624  new funding 12,600,000 53,343,337	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090  carryover funding 35,965,256 1,860,335 37,825,591  carryover funding 10,671,638 48,938,202	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090  total budget 137,468,880 7,940,335 145,409,215  total budget 23,271,638 102,281,539
2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation 2 - Refuse Collection department total: department name: division name: 15 - Storm Sewer		500,000 230,000 16,555,000 14,870,000 32,155,000  new funding 101,503,624 6,080,000 107,583,624  new funding 12,600,000	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090  carryover funding 35,965,256 1,860,335 37,825,591  carryover funding 10,671,638	2,266,424 1,286,735 18,233,630 19,008,301 40,795,090  total budget 137,468,880 7,940,335 145,409,215

new funding

carryover funding

total budget

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3/13/2013

1 - Recreation and Parks	37,258,550	23,634,807	60,893,357
3 - Golf Division	620,000	249,278	869,278
department total:	37,878,550	23,884,085	61,762,635

department name: TECHNOLOGY

division name:	new funding	carryover funding	total budget
1 - DoT Administration	9,535,000	6,315,591	15,850,591
department total:	9,535,000	6,315,591	15,850,591
total:	374,893,697	348,444,515	723,338,212