

department name: CITY AUDITOR

division name:	new funding	carryover funding	total budget
1 - City Auditor	10,000,000	50,575	10,050,575
department total:	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:	0	3,000	3,000

department name: DEVELOPMENT

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 MANAGEMENT

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	938,821	938,821
27 - Construction Management	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 COURT-CLERK

division name:	new funding	carryover funding	total budget
1 - Municipal Court Clerk	0	326	326
department total:	0	326	326

department name: MUNICIPAL COURT-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
1 - Safety Administration	500,000	1,766,424	2,266,424
2 - Support Services	230,000	1,056,735	1,286,735
3 - Police	16,555,000	1,678,630	18,233,630
4 - Fire	14,870,000	4,138,301	19,008,301
department total:	32,155,000	8,640,090	40,795,090

department name: PUBLIC SERVICE

division name:	new funding	carryover funding	total budget
101112 - Transportation	101,503,624	35,965,256	137,468,880
2 - Refuse Collection	6,080,000	1,860,335	7,940,335
department total:	107,583,624	37,825,591	145,409,215

department name: PUBLIC UTILITIES

division name:	new funding	carryover funding	total budget
15 - Storm Sewer	12,600,000	10,671,638	23,271,638
5 - Sanitary Sewers	53,343,337	48,938,202	102,281,539
7 - Electricity	2,455,000	3,476,899	5,931,899
9 - Water	46,140,626	162,632,865	208,773,491
department total:	114,538,963	225,719,604	340,258,567

department name: RECREATION AND PARKS

division name:	new funding	carryover funding	total budget

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