

2024 Funding Summary by Division

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department name: **BUILDING AND ZONING SERVICES**

division name:	new funding	carryover funding	total budget
1 - Building and Zoning Services	0	156,605	156,605
department total:	0	156,605	156,605

department name: **CITY AUDITOR**

division name:	new funding	carryover funding	total budget
1 - City Auditor	0	4,692,069	4,692,069
department total:	0	4,692,069	4,692,069

department name: **DEVELOPMENT**

division name:	new funding	carryover funding	total budget
1 - Dev Administration	28,022,000	22,240,796	50,262,796
10 - Housing	42,100,000	47,013,703	89,113,703
2 - Econ. Development	18,031,000	9,459,685	27,490,685
5 - Neighborhood Services	0	4,000,000	4,000,000
6 - Planning	3,000,000	3,000,000	6,000,000
department total:	91,153,000	85,714,184	176,867,184

department name: **FINANCE and MANAGEMENT**

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	1,829,212	1,829,212
27 - Construction Management	149,025,000	57,879,103	206,904,103
5 - Fleet Management	1,000,000	1,611,063	2,611,063
7 - Facilities Management Division	3,949,500	5,435,000	9,384,500
department total:	153,974,500	66,754,378	220,728,878

department name: **HEALTH**

division name:	new funding	carryover funding	total budget
1 - Health	2,000,000	542,990	2,542,990
department total:	2,000,000	542,990	2,542,990

department name: **MUNICIPAL COURT-CLERK**

division name:	new funding	carryover funding	total budget
1 - Municipal Court Clerk	82,000	0	82,000
department total:	82,000	0	82,000

department name: **MUNICIPAL COURT-JUDGES**

division name:	new funding	carryover funding	total budget
1 - Municipal Court Judges	0	212	212
department total:	0	212	212

department name: **NEIGHBORHOODS**

division name:	new funding	carryover funding	total budget
1 - Neighborhoods	1,000,000	19,416	1,019,416
department total:	1,000,000	19,416	1,019,416

department name: **PUBLIC SAFETY**

division name:	new funding	carryover funding	total budget
1 - Safety Administration	0	800,000	800,000
2 - Support Services	0	3,295,817	3,295,817
3 - Police	52,351,000	31,013,071	83,364,071
4 - Fire	14,018,000	19,354,030	33,372,030
department total:	66,369,000	54,462,918	120,831,918

department name: **PUBLIC SERVICE**

division name:	new funding	carryover funding	total budget
101112 - Transportation	40,902,250	190,192,101	231,094,351
2 - Refuse Collection	9,879,000	7,579,607	17,458,607
department total:	50,781,250	197,771,708	248,552,958

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department name: PUBLIC UTILITIES

division name:	new funding	carryover funding	total budget
15 - Storm Sewer	106,428,250	13,632,121	120,060,371
5 - Sanitary Sewers	639,308,465	30,418,325	669,726,790
7 - Electricity	10,530,000	13,400,940	23,930,940
9 - Water	184,772,500	50,759,444	235,531,944
department total:	941,039,215	108,210,830	1,049,250,045

department name: RECREATION AND PARKS

division name:	new funding	carryover funding	total budget
1 - Recreation and Parks	55,709,000	86,222,741	141,931,741
department total:	55,709,000	86,222,741	141,931,741

department name: TECHNOLOGY

division name:	new funding	carryover funding	total budget
1 - DoT Administration	11,495,000	13,519,745	25,014,745
department total:	11,495,000	13,519,745	25,014,745
total:	1,373,602,965	618,067,796	1,991,670,761