

department name: CITY AUDITOR

division name:	new funding	carryover funding	total budget
1 - City Auditor	0	921,183	921,183
department total:	0	921,183	921,183

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	11,395,000	7,468,151	18,863,151
5 - Neighborhood Services	0	615	615
department total:	11,395,000	7,468,766	18,863,766

department name: FINANCE and MANAGEMENT

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	1,151,183	1,151,183
27 - Construction Management	37,120,000	11,352,866	48,472,866
5 - Fleet Management	1,175,000	2,727,980	3,902,980
50 - Finance and Management Administration	0	24,614	24,614
department total:	38,295,000	15,256,643	53,551,643

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-JUDGES

division name:	new funding	carryover funding	total budget
1 - Municipal Court Judges	0	1,362	1,362
department total:	0	1,362	1,362

department name: PUBLIC SAFETY

division name:	new funding	carryover funding	total budget
1 - Safety Administration	2,200,000	242,008	2,442,008
2 - Support Services	1,200,000	0	1,200,000
3 - Police	3,430,000	430,000	3,860,000
4 - Fire	12,570,000	194,100	12,764,100
department total:	19,400,000	866,108	20,266,108

department name: PUBLIC SERVICE

division name:	new funding	carryover funding	total budget
101112 - Transportation	84,323,000	49,728,206	134,051,206
2 - Refuse Collection	11,840,000	6,198,508	18,038,508
department total:	96,163,000	55,926,714	152,089,714

department name: PUBLIC UTILITIES

division name:	new funding	carryover funding	total budget
15 - Storm Sewer	0	30,632,858	30,632,858
5 - Sanitary Sewers	60,608,411	26,601,480	87,209,891
7 - Electricity	2,505,000	3,695,619	6,200,619
9 - Water	126,490,867	48,139,410	174,630,277
department total:	189,604,278	109,069,367	298,673,645

department name: RECREATION AND PARKS

division name:	new funding	carryover funding	total budget
1 - Recreation and Parks	33,385,000	23,377,220	56,762,220
3 - Golf Division	620,000	253,052	873,052
department total:	34,005,000	23,630,272	57,635,272

department name: **TECHNOLOGY**

<i>division name:</i>	<i>new funding</i>	<i>carryover funding</i>	<i>total budget</i>
1 - DoT Administration	6,290,000	4,766,729	11,056,729
department total:	6,290,000	4,766,729	11,056,729
total:	395,152,278	218,059,707	613,211,985