division name:

department name:	CITY AUDITOR			4-4-11 1 :
division name: 1 - City Auditor		new funding 10,000,000	carryover funding 50,575	total budget 10,050,575
		10,000,000	50,575	
department total: department name:	CITY COUNCIL	10,000,000	50,575	10,050,575
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		9,800,000	10,464,446	20,264,446
5 - Neighborhood Services		0	40,590	40,590
department total:		9,800,000	10,505,036	20,305,036
department name:	FINANCE and MAI	IAGEMENT		
division name:		new funding	carryover funding	total budget
1 - Financial Management		0	168,821	168,821
27 - Construction Managem	nent	46,800,000	31,973,550	78,773,550
5 - Fleet Management		7,362,560	829,521	8,192,081
department total:		54,162,560	32,971,892	87,134,452
department name:	HEALTH			
division name:		new funding	carryover funding	total budget
1 - Health		220,000	199,563	419,563
department total:		220,000	199,563	419,563
department name:	MUNICIPAL COUR	T-CLERK		
division name:		new funding	carryover funding	total budget
1 - Municipal Court Clerk		0	326	326
department total: department name:	MUNICIPAL COUR	T- IUDGES	326	326
division name:	monion AL Goon	new funding	carryover funding	total budget
1 - Municipal Court Judges		new randing 0	342	342
department total:		0	342	342
department name:	PUBLIC SAFETY	• 1	0.2	<u> </u>
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division name:		new funding	carryover funding	total budget
1 - Safety Administration		new funding 500,000	carryover funding 1,766,424	total budget 2,266,424
				2,266,424
1 - Safety Administration		500,000	1,766,424	2,266,424 1,286,735
1 - Safety Administration 2 - Support Services		500,000 230,000	1,766,424 1,056,735	2,266,424 1,286,735 18,553,630
1 - Safety Administration 2 - Support Services 3 - Police 4 - Fire		500,000 230,000 16,875,000	1,766,424 1,056,735 1,678,630	2,266,424 1,286,735 18,553,630 19,488,301
1 - Safety Administration 2 - Support Services 3 - Police	PUBLIC SERVICE	500,000 230,000 16,875,000 15,350,000	1,766,424 1,056,735 1,678,630 4,138,301	2,266,424 1,286,735 18,553,630 19,488,301
1 - Safety Administration 2 - Support Services 3 - Police 4 - Fire department total: department name: division name:	PUBLIC SERVICE	500,000 230,000 16,875,000 15,350,000 32,955,000 new funding	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget
1 - Safety Administration 2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation	PUBLIC SERVICE	500,000 230,000 16,875,000 15,350,000 32,955,000 new funding 102,078,624	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget
1 - Safety Administration 2 - Support Services 3 - Police 4 - Fire department total: department name: division name:	PUBLIC SERVICE	500,000 230,000 16,875,000 15,350,000 32,955,000 new funding	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget 140,312,700
1 - Safety Administration 2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation	PUBLIC SERVICE	500,000 230,000 16,875,000 15,350,000 32,955,000 new funding 102,078,624	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090 carryover funding 38,234,076	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget 140,312,700 7,940,335
1 - Safety Administration 2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation 2 - Refuse Collection	PUBLIC SERVICE PUBLIC UTILITIES	500,000 230,000 16,875,000 15,350,000 32,955,000 new funding 102,078,624 6,080,000 108,158,624	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090 carryover funding 38,234,076 1,860,335	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget 140,312,700 7,940,335
1 - Safety Administration 2 - Support Services 3 - Police 4 - Fire department total: department name: division name: 101112 - Transportation 2 - Refuse Collection department total: department name: division name:		500,000 230,000 16,875,000 15,350,000 32,955,000 new funding 102,078,624 6,080,000 108,158,624 new funding	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090 carryover funding 38,234,076 1,860,335 40,094,411 carryover funding	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget 140,312,700 7,940,335 148,253,035
1 - Safety Administration 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 16,875,000 15,350,000 32,955,000 new funding 102,078,624 6,080,000 108,158,624 new funding 12,600,000	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090 carryover funding 38,234,076 1,860,335 40,094,411 carryover funding 10,671,638	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget 140,312,700 7,940,335 148,253,035
1 - Safety Administration 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 16,875,000 15,350,000 32,955,000 new funding 102,078,624 6,080,000 108,158,624 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 38,234,076 1,860,335 40,094,411 carryover funding 10,671,638 48,938,202	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget 140,312,700 7,940,335 148,253,035 total budget 23,271,638
1 - Safety Administration 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 7 - Electricity		500,000 230,000 16,875,000 15,350,000 32,955,000 new funding 102,078,624 6,080,000 108,158,624 new funding 12,600,000	1,766,424 1,056,735 1,678,630 4,138,301 8,640,090 carryover funding 38,234,076 1,860,335 40,094,411 carryover funding 10,671,638 48,938,202 3,476,899	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget 140,312,700 7,940,335 148,253,035 total budget 23,271,638 102,281,539
1 - Safety Administration 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 16,875,000 15,350,000 32,955,000 new funding 102,078,624 6,080,000 108,158,624 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 38,234,076 1,860,335 40,094,411 carryover funding 10,671,638 48,938,202	2,266,424 1,286,735 18,553,630 19,488,301 41,595,090 total budget 140,312,700 7,940,335 148,253,035

new funding

carryover funding

total budget

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3/26/2013

1 - Recreation and Parks	38,288,550	23,694,807	61,983,357
3 - Golf Division	620,000	249,278	869,278
department total:	38,908,550	23,944,085	62,852,635

department name: TECHNOLOGY

division name:	new funding	carryover funding	total budget
1 - DoT Administration	10,685,000	6,315,591	17,000,591
department total:	10,685,000	6,315,591	17,000,591
total:	379,428,697	348,444,515	727,873,212