

## 2024 Funding Summary by Division - AMENDED

department name:

### BUILDING AND ZONING SERVICES

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Building and Zoning Services	0	0	156,605	156,605	156,605
<b>department total:</b>	0	0	156,605	156,605	156,605

department name:

### CITY AUDITOR

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - City Auditor	0	0	4,692,069	4,692,069	4,692,069
<b>department total:</b>	0	0	4,692,069	4,692,069	4,692,069

department name:

### CITY COUNCIL

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - City Council	0	5,000,000	0	0	5,000,000
<b>department total:</b>	0	5,000,000	0	0	5,000,000

department name:

### DEVELOPMENT

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Dev Administration	28,022,000	29,522,000	22,240,796	50,262,796	51,762,796
10 - Housing	42,100,000	42,100,000	47,013,703	89,113,703	89,113,703
2 - Econ. Development	18,031,000	21,531,000	9,459,685	27,490,685	30,990,685
5 - Neighborhood Services	0	0	4,000,000	4,000,000	4,000,000
6 - Planning	3,000,000	3,000,000	3,000,000	6,000,000	6,000,000
<b>department total:</b>	91,153,000	96,153,000	85,714,184	176,867,184	181,867,184

department name:

### FINANCE and MANAGEMENT

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Financial Management	0	0	1,829,212	1,829,212	1,829,212
27 - Construction Management	149,025,000	139,025,000	57,879,103	206,904,103	196,904,103
5 - Fleet Management	1,000,000	1,000,000	1,611,063	2,611,063	2,611,063
7 - Facilities Management Division	3,949,500	3,949,500	5,435,000	9,384,500	9,384,500
<b>department total:</b>	153,974,500	143,974,500	66,754,378	220,728,878	210,728,878

department name:

### HEALTH

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Health	2,000,000	2,000,000	542,990	2,542,990	2,542,990
<b>department total:</b>	2,000,000	2,000,000	542,990	2,542,990	2,542,990

department name:

### MUNICIPAL COURT-CLERK

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	total budget	TOTAL BUDGET - AMENDED
1 - Municipal Court Clerk	82,000	82,000	0	82,000	82,000

<b>department total:</b>	82,000	82,000	0	82,000	82,000
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**department name:**  
**MUNICIPAL COURT-JUDGES**

<b>division name:</b>	<b>new funding</b>	<b>NEW FUNDING - AMENDED</b>	<b>carryover funding</b>	<b>total budget</b>	<b>TOTAL BUDGET - AMENDED</b>
1 - Municipal Court Judges	0	0	212	212	212
<b>department total:</b>	0	0	212	212	212

**department name:**  
**NEIGHBORHOODS**

<b>division name:</b>	<b>new funding</b>	<b>NEW FUNDING - AMENDED</b>	<b>carryover funding</b>	<b>total budget</b>	<b>TOTAL BUDGET - AMENDED</b>
1 - Neighborhoods	1,000,000	1,000,000	19,416	1,019,416	1,019,416
<b>department total:</b>	1,000,000	1,000,000	19,416	1,019,416	1,019,416

**department name:**  
**PUBLIC SAFETY**

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

**department name:**

**PUBLIC SERVICE**

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

**department name:**

**PUBLIC UTILITIES**

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

**department name:**

**RECREATION AND PARKS**

<b>division name:</b>	<b>new funding</b>	<b>NEW FUNDING - AMENDED</b>	<b>carryover funding</b>	<b>total budget</b>	<b>TOTAL BUDGET - AMENDED</b>
1 - Recreation and Parks	55,709,000	55,709,000	86,222,741	141,931,741	141,931,741
<b>department total:</b>	55,709,000	55,709,000	86,222,741	141,931,741	141,931,741

**department name:**

**TECHNOLOGY**

<b>division name:</b>	<b>new funding</b>	<b>NEW FUNDING - AMENDED</b>	<b>carryover funding</b>	<b>total budget</b>	<b>TOTAL BUDGET - AMENDED</b>
1 - DoT Administration	11,495,000	11,495,000	13,519,745	25,014,745	25,014,745
<b>department total:</b>	11,495,000	11,495,000	13,519,745	25,014,745	25,014,745

<b>total:</b>	1,373,602,965	1,373,602,965	618,067,796	1,991,670,761	1,991,670,761
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