

department name: CITY ATTORNEY

division name:	new funding	carryover funding	total budget
1 - City Attorney	600,000	0	600,000
department total:	600,000	0	600,000

department name: CITY AUDITOR

division name:	new funding	carryover funding	total budget
1 - City Auditor	0	2,351,883	2,351,883
department total:	0	2,351,883	2,351,883

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	11,810,000	7,673,130	19,483,130
10 - Housing	0	702,943	702,943
5 - Neighborhood Services	0	40,590	40,590
department total:	11,810,000	8,416,663	20,226,663

department name: FINANCE and MANAGEMENT

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	938,950	938,950
27 - Construction Management	77,745,000	44,436,222	122,181,222
5 - Fleet Management	5,950,000	2,415,535	8,365,535
department total:	83,695,000	47,790,707	131,485,707

department name: HEALTH

division name:	new funding	carryover funding	total budget
1 - Health	5,000	373,219	378,219
department total:	5,000	373,219	378,219

department name: HUMAN RESOURCES

division name:	new funding	carryover funding	total budget
1 - Human Resources	40,000	0	40,000
department total:	40,000	0	40,000

department name: MUNICIPAL COURT-CLERK

division name:	new funding	carryover funding	total budget
1 - Municipal Court Clerk	500,000	326	500,326
department total:	500,000	326	500,326

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	1,874,619	2,374,619
2 - Support Services	11,500,000	706,738	12,206,738
3 - Police	3,640,000	5,144,337	8,784,337
4 - Fire	16,300,000	3,085,515	19,385,515
department total:	31,940,000	10,811,209	42,751,209

department name: PUBLIC SERVICE

division name:	new funding	carryover funding	total budget
101112 - Transportation	118,446,075	45,575,852	164,021,927
2 - Refuse Collection	6,330,000	6,047,322	12,377,322
department total:	124,776,075	51,623,174	176,399,249

department name: PUBLIC UTILITIES

division name:	new funding	carryover funding	total budget
15 - Storm Sewer	11,375,000	14,120,099	25,495,099
5 - Sanitary Sewers	191,942,000	48,242,825	240,184,825
7 - Electricity	4,690,000	2,183,963	6,873,963
9 - Water	227,761,089	28,572,219	256,333,308
department total:	435,768,089	93,119,106	528,887,195

department name: RECREATION AND PARKS

division name:	new funding	carryover funding	total budget
1 - Recreation and Parks	42,005,000	18,018,650	60,023,650
3 - Golf Division	620,000	286,828	906,828
department total:	42,625,000	18,305,478	60,930,478

department name: TECHNOLOGY

division name:	new funding	carryover funding	total budget
1 - DoT Administration	3,915,000	10,381,584	14,296,584
department total:	3,915,000	10,381,584	14,296,584
total:	735,674,164	243,176,691	978,850,855