

## department name: CITY ATTORNEY

division name:	new funding	carryover funding	total budget
1 - City Attorney	300,000	0	300,000
<b>department total:</b>	300,000	0	300,000

## department name: CITY AUDITOR

division name:	new funding	carryover funding	total budget
1 - City Auditor	5,000,000	3,149,957	8,149,957
<b>department total:</b>	5,000,000	3,149,957	8,149,957

## department name: DEVELOPMENT

division name:	new funding	carryover funding	total budget
1 - Dev Administration	5,300,000	28,225,870	33,525,870
10 - Housing	0	6,850,269	6,850,269
5 - Neighborhood Services	150,000	200,427	350,427
<b>department total:</b>	5,450,000	35,276,566	40,726,566

## department name: EDUCATION

division name:	new funding	carryover funding	total budget
1 - Education	13,000,000	1,000,000	14,000,000
<b>department total:</b>	13,000,000	1,000,000	14,000,000

## department name: FINANCE and MANAGEMENT

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	906,688	906,688
27 - Construction Management	7,578,000	12,629,193	20,207,193
5 - Fleet Management	0	1,984,344	1,984,344
<b>department total:</b>	7,578,000	15,520,225	23,098,225

## department name: HEALTH

division name:	new funding	carryover funding	total budget
1 - Health	200,000	17,940	217,940
<b>department total:</b>	200,000	17,940	217,940

## department name: HUMAN RESOURCES

division name:	new funding	carryover funding	total budget
1 - Human Resources	0	359	359
<b>department total:</b>	0	359	359

## department name: MUNICIPAL COURT-CLERK

division name:	new funding	carryover funding	total budget
1 - Municipal Court Clerk	0	39,727	39,727
<b>department total:</b>	0	39,727	39,727

## department name: MUNICIPAL COURT-JUDGES

division name:	new funding	carryover funding	total budget
1 - Municipal Court Judges	0	12,391	12,391
<b>department total:</b>	0	12,391	12,391

## department name: NEIGHBORHOODS

division name:	new funding	carryover funding	total budget
1 - Neighborhoods	1,025,000	0	1,025,000
<b>department total:</b>	1,025,000	0	1,025,000

## department name: PUBLIC SAFETY

division name:	new funding	carryover funding	total budget
1 - Safety Administration	500,000	120,000	620,000
2 - Support Services	1,950,000	2,087,867	4,037,867
3 - Police	2,180,000	5,734,143	7,914,143
4 - Fire	18,320,000	2,451,548	20,771,548
<b>department total:</b>	22,950,000	10,393,558	33,343,558

**department name: PUBLIC SERVICE**

<b>division name:</b>	<b>new funding</b>	<b>carryover funding</b>	<b>total budget</b>
101112 - Transportation	58,616,679	99,086,243	157,702,922
2 - Refuse Collection	5,080,000	3,932,804	9,012,804
<b>department total:</b>	63,696,679	103,019,047	166,715,726

**department name: PUBLIC UTILITIES**

<b>division name:</b>	<b>new funding</b>	<b>carryover funding</b>	<b>total budget</b>
15 - Storm Sewer	24,927,000	7,981,905	32,908,905
5 - Sanitary Sewers	265,072,658	59,172,324	324,244,982
7 - Electricity	2,500,000	9,570,872	12,070,872
9 - Water	149,473,000	43,727,397	193,200,397
<b>department total:</b>	441,972,658	120,452,498	562,425,156

**department name: RECREATION AND PARKS**

<b>division name:</b>	<b>new funding</b>	<b>carryover funding</b>	<b>total budget</b>
1 - Recreation and Parks	24,367,400	48,041,926	72,409,326
3 - Golf Division	0	3,000	3,000
<b>department total:</b>	24,367,400	48,044,926	72,412,326

**department name: TECHNOLOGY**

<b>division name:</b>	<b>new funding</b>	<b>carryover funding</b>	<b>total budget</b>
1 - DoT Administration	5,835,000	11,862,676	17,697,676
<b>department total:</b>	5,835,000	11,862,676	17,697,676
<b>total:</b>	591,374,737	348,789,870	940,164,607