

Department Name: CITY AUDITOR

Division Name:	New Funding	Carryover Funding	Total Budget
1 - City Auditor	0	2,000	2,000
Department Total:	0	2,000	2,000

Department Name: DEVELOPMENT

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Dev Administration	12,109,000	6,866,373	18,975,373
Department Total:	12,109,000	6,866,373	18,975,373

Department Name: FINANCE and MANAGEMENT

Division Name:	New Funding	Carryover Funding	Total Budget
27 - Construction Management	55,496,000	4,931,506	60,427,506
5 - Fleet Management	0	93,155	93,155
Department Total:	55,496,000	5,024,661	60,520,661

Department Name: HEALTH

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Health	75,000	7,766,267	7,841,267
Department Total:	75,000	7,766,267	7,841,267

Department Name: MUNICIPAL COURT-CLERK

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Municipal Court Clerk	0	2	2
Department Total:	0	2	2

Department Name: PUBLIC SAFETY

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Safety Administration	1,550,000	0	1,550,000
2 - Support Services	1,555,000	6,365,289	7,920,289
3 - Police	9,240,000	8,970,872	18,210,872
4 - Fire	5,685,000	8,939,302	14,624,302
Department Total:	18,030,000	24,275,463	42,305,463

Department Name: PUBLIC SERVICE

Division Name:	New Funding	Carryover Funding	Total Budget
2 - Refuse Collection	7,378,000	1,903,226	9,281,226
9 - Transportation	61,682,000	50,066,517	111,748,517
Department Total:	69,060,000	51,969,743	121,029,743

Department Name: PUBLIC UTILITIES

Division Name:	New Funding	Carryover Funding	Total Budget
15 - Storm Sewer	21,844,710	4,366,742	26,211,452
5 - Sanitary Sewers	550,764,631	2,262,472	553,027,103
7 - Electricity	4,730,034	4,670,546	9,400,580
9 - Water	116,488,056	85,718,753	202,206,809
Department Total:	693,827,431	97,018,513	790,845,944

Department Name: RECREATION AND PARKS

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Recreation and Parks	18,391,800	11,562,322	29,954,122
3 - Golf Division	720,000	175,086	895,086
Department Total:	19,111,800	11,737,408	30,849,208

Department Name: TECHNOLOGY

Division Name:	New Funding	Carryover Funding	Total Budget
1 - DoT Administration	3,995,000	2,056,319	6,051,319
2 - Information Services	0	6,662	6,662
Department Total:	3,995,000	2,062,981	6,057,981
Total:	871,704,231	206,723,411	1,078,427,642