

2022 Funding Summary by Division

7/21/2022

department name:

BUILDING AND ZONING SERVICES

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	CARRYOVER FUNDING - AMENDED	total budget	TOTAL BUDGET - AMENDED
1 - Building and Zoning Services	0	0	153,903	153,903	153,903	153,903
department total:	0	0	153,903	153,903	153,903	153,903

department name:

CITY AUDITOR

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	CARRYOVER FUNDING - AMENDED	total budget	TOTAL BUDGET - AMENDED
1 - City Auditor	5,000,000	5,000,000	596,744	596,744	5,596,744	5,596,744
department total:	5,000,000	5,000,000	596,744	596,744	5,596,744	5,596,744

department name:

DEVELOPMENT

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	CARRYOVER FUNDING - AMENDED	total budget	TOTAL BUDGET - AMENDED
1 - Dev Administration	10,900,000	10,900,000	7,484,042	7,484,042	18,384,042	18,384,042
10 - Housing	19,500,000	21,500,000	9,552,746	9,552,746	29,052,746	31,052,746
2 - Econ. Development	38,750,000	41,525,000	11,544,425	11,694,425	50,294,425	53,219,425
6 - Planning	0	0	2,370	2,370	2,370	2,370
department total:	69,150,000	73,925,000	28,583,583	28,733,583	97,733,583	102,658,583

department name:

FINANCE and MANAGEMENT

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	CARRYOVER FUNDING - AMENDED	total budget	TOTAL BUDGET - AMENDED
1 - Financial Management	0	0	1,492,035	1,342,035	1,492,035	1,342,035
27 - Construction Management	25,690,000	25,690,000	48,298,320	48,298,320	73,988,320	73,988,320
5 - Fleet Management	800,000	800,000	507,468	507,468	1,307,468	1,307,468
department total:	26,490,000	26,490,000	50,297,823	50,147,823	76,787,823	76,637,823

department name:

HEALTH

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	CARRYOVER FUNDING - AMENDED	total budget	TOTAL BUDGET - AMENDED
1 - Health	0	0	17,940	17,940	17,940	17,940
department total:	0	0	17,940	17,940	17,940	17,940

department name:

MUNICIPAL COURT-JUDGES

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	CARRYOVER FUNDING - AMENDED	total budget	TOTAL BUDGET - AMENDED
1 - Municipal Court Judges	0	0	4,523	4,523	4,523	4,523
department total:	0	0	4,523	4,523	4,523	4,523

department name:

NEIGHBORHOODS

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	CARRYOVER FUNDING - AMENDED	total budget	TOTAL BUDGET - AMENDED
1 - Neighborhoods	0	0	500,000	500,000	500,000	500,000
department total:	0	0	500,000	500,000	500,000	500,000

department name:

PUBLIC SAFETY

division name:	new funding	NEW FUNDING - AMENDED	carryover funding	CARRYOVER FUNDING - AMENDED	total budget	TOTAL BUDGET - AMENDED
2 - Support Services	2,000,000	2,000,000	4,511,469	4,511,469	6,511,469	6,511,469
3 - Police	7,930,000	7,930,000	12,851,735	12,851,735	20,781,735	20,781,735
4 - Fire	7,320,000	8,320,000	1,509,443	1,509,443	8,829,443	9,829,443
department total:	17,250,000	18,250,000	18,872,647	18,872,647	36,122,647	37,122,647

department name:

PUBLIC SERVICE

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	CARRYOVER FUNDING - AMENDED	<i>total budget</i>	TOTAL BUDGET - AMENDED
101112 - Transportation	113,505,000	113,505,000	78,907,113	78,907,113	192,412,113	192,412,113
2 - Refuse Collection	10,080,000	10,080,000	5,737,164	5,737,164	15,817,164	15,817,164
department total:	123,585,000	123,585,000	84,644,277	84,644,277	208,229,277	208,229,277

department name:

PUBLIC UTILITIES

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	CARRYOVER FUNDING - AMENDED	<i>total budget</i>	TOTAL BUDGET - AMENDED
15 - Storm Sewer	38,691,500	38,691,500	10,339,622	10,339,622	49,031,122	49,031,122
5 - Sanitary Sewers	285,542,670	285,542,670	59,281,836	59,281,836	344,824,506	344,824,506
7 - Electricity	7,455,000	7,455,000	8,563,410	8,563,410	16,018,410	16,018,410
9 - Water	213,427,886	213,427,886	42,898,647	42,898,647	256,326,533	256,326,533
department total:	545,117,056	545,117,056	121,083,515	121,083,515	666,200,571	666,200,571

department name:

RECREATION AND PARKS

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	CARRYOVER FUNDING - AMENDED	<i>total budget</i>	TOTAL BUDGET - AMENDED
1 - Recreation and Parks	66,535,000	66,535,000	63,330,115	63,330,115	129,865,115	129,865,115
department total:	66,535,000	66,535,000	63,330,115	63,330,115	129,865,115	129,865,115

department name:

TECHNOLOGY

<i>division name:</i>	<i>new funding</i>	NEW FUNDING - AMENDED	<i>carryover funding</i>	CARRYOVER FUNDING - AMENDED	<i>total budget</i>	TOTAL BUDGET - AMENDED
1 - DoT Administration	5,960,000	5,960,000	11,222,029	11,222,029	17,182,029	17,182,029
department total:	5,960,000	5,960,000	11,222,029	11,222,029	17,182,029	17,182,029
total:	859,087,056	864,862,056	379,307,099	379,307,099	1,238,394,155	1,244,169,155