

2025 Funding Summary by Division

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6/24/2025

department name: BUILDING AND ZONING SERVICES

division name:	new funding	carryover funding	total budget
1 - Building and Zoning Services	0	126,892	126,892
department total:	0	126,892	126,892

department name: CITY AUDITOR

division name:	new funding	carryover funding	total budget
1 - City Auditor	0	6,746,989	6,746,989
department total:	0	6,746,989	6,746,989

department name: CITY COUNCIL

division name:	new funding	carryover funding	total budget
1 - City Council	0	1,409	1,409
department total:	0	1,409	1,409

department name: DEVELOPMENT

division name:	new funding	carryover funding	total budget
1 - Dev Administration	22,745,000	34,740,079	57,485,079
10 - Housing	48,000,000	54,884,917	102,884,917
2 - Econ. Development	250,000	26,720,184	26,970,184
5 - Neighborhood Services	0	5,000,948	5,000,948
6 - Planning	0	6,000,000	6,000,000
department total:	70,995,000	127,346,128	198,341,128

department name: FINANCE and MANAGEMENT

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	1,161,820	1,161,820
27 - Construction Management	20,825,000	163,739,368	184,564,368
5 - Fleet Management	5,800,000	1,416,725	7,216,725
50 - Finance and Management Administration	0	500,000	500,000
7 - Facilities Management Division	3,049,813	8,263,393	11,313,206
department total:	29,674,813	175,081,306	204,756,119

department name: HEALTH

division name:	new funding	carryover funding	total budget
1 - Health	0	100,000	100,000
department total:	0	100,000	100,000

department name: HUMAN RESOURCES

division name:	new funding	carryover funding	total budget
1 - Human Resources	0	126,242	126,242
department total:	0	126,242	126,242

department name: MUNICIPAL COURT-JUDGES

division name:	new funding	carryover funding	total budget
1 - Municipal Court Judges	0	212	212
department total:	0	212	212

department name: PUBLIC SAFETY

division name:	new funding	carryover funding	total budget
1 - Safety Administration	0	430,754	430,754
2 - Support Services	0	831,762	831,762
3 - Police	16,518,000	80,721,732	97,239,732
4 - Fire	17,932,000	14,175,598	32,107,598
department total:	34,450,000	96,159,846	130,609,846

department name: PUBLIC SERVICE

division name:	new funding	carryover funding	total budget
101112 - Transportation	110,714,187	127,467,106	238,181,293
2 - Refuse Collection	6,384,000	10,641,709	17,025,709
department total:	117,098,187	138,108,815	255,207,002

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department name: PUBLIC UTILITIES

division name:	new funding	carryover funding	total budget
15 - Storm Sewer	80,006,210	6,740,703	86,746,913
5 - Sanitary Sewers	471,854,154	56,941,645	528,795,799
7 - Electricity	15,759,499	31,542,834	47,302,333
9 - Water	1,162,100,351	81,743,375	1,243,843,726
department total:	1,729,720,214	176,968,557	1,906,688,771

department name: RECREATION AND PARKS

division name:	new funding	carryover funding	total budget
1 - Recreation and Parks	45,280,000	82,786,650	128,066,650
department total:	45,280,000	82,786,650	128,066,650

department name: TECHNOLOGY

division name:	new funding	carryover funding	total budget
1 - DoT Administration	10,315,000	15,256,873	25,571,873
2 - Information Services	0	26,000	26,000
department total:	10,315,000	15,282,873	25,597,873
total:	2,037,533,214	818,835,919	2,856,369,133