

2016 Funding Summary by Division

department name: **CITYAUDITOR**

4/28/2016

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - City Auditor	-	-	19	19	19
department total:	-	-	19	19	19

department name: **DEVELOPMENT**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - Dev Administration	14,760,000	15,310,000	4,937,147	19,697,147	20,247,147
10 - Housing	7,450,000	7,550,000	825,167	8,275,167	8,375,167
5 - Neighborhood Services	300,000	300,000	41,017	341,017	341,017
department total:	22,510,000	23,160,000	5,803,331	28,313,331	28,963,331

department name: **FINANCE and MANAGEMENT**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - Financial Management	-	-	467,380	467,380	467,380
27 - Construction Management	27,145,000	27,145,000	11,240,914	38,385,914	38,385,914
5 - Fleet Management	1,000,000	1,000,000	8,690,443	9,690,443	9,690,443
department total:	28,145,000	28,145,000	20,398,737	48,543,737	48,543,737

department name: **HEALTH**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - Health	-	-	82,833	82,833	82,833
department total:	-	-	82,833	82,833	82,833

department name: **HUMAN RESOURCES**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - Human Resources	90,000	90,000	90,000	180,000	180,000
department total:	90,000	90,000	90,000	180,000	180,000

department name: **MUNICIPAL COURT-CLERK**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - Municipal Court Clerk	-	-	219,807	219,807	219,807
department total:	-	-	219,807	219,807	219,807

2016 Funding Summary by Division

department name: **PUBLIC SAFETY**

4/28/2016

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - Safety Administration	1,000,000	1,000,000	277,196	1,277,196	1,277,196
2 - Support Services	500,000	500,000	-	500,000	500,000
3 - Police	5,600,424	5,600,424	466,427	6,066,851	6,066,851
4 - Fire	20,094,000	20,138,000	629,772	20,723,772	20,767,772
department total:	27,194,424	27,238,424	1,373,395	28,567,819	28,611,819

department name: **PUBLIC SERVICE**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
101112 - Transportation	426,175,852	126,325,852	59,963,010	186,138,862	186,288,862
2 - Refuse Collection	6,080,000	6,080,000	4,509,436	10,589,436	10,589,436
department total:	132,255,852	132,405,852	64,472,446	196,728,298	196,878,298

department name: **PUBLIC UTILITIES**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
15 - Storm Sewer	21,805,000	21,805,000	16,879,252	38,684,252	38,684,252
5 - Sanitary Sewers	447,069,118	447,069,118	625,185	447,694,303	447,694,303
7 - Electricity	15,777,910	15,927,910	3,407,088	19,184,998	19,334,998
9 - Water	128,039,693	128,039,693	38,405,106	166,444,799	166,444,799
department total:	612,691,721	612,841,721	59,316,631	672,008,352	672,158,352

department name: **RECREATION AND PARKS**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - Recreation and Parks	37,461,800	38,217,800	9,878,999	47,340,799	48,096,799
department total:	37,461,800	38,217,800	9,878,999	47,340,799	48,096,799

2016 Funding Summary by Division

department name: **TECHNOLOGY**

<i>division name:</i>	<i>new funding</i>	<i>new funding - amended</i>	<i>carryover funding</i>	<i>total budget</i>	<i>total budget - amended</i>
1 - DoT Administration	5,545,000	5,545,000	3,542,186	9,087,186	9,087,186
department total:	5,545,000	5,545,000	3,542,186	9,087,186	9,087,186
total:	865,893,797	867,643,797	165,178,384	1,031,072,181	1,032,822,181

