

department name: CITY AUDITOR

division name:	new funding	carryover funding	total budget
1 - City Auditor	0	7,567	7,567
department total:	0	7,567	7,567

department name: DEVELOPMENT

division name:	new funding	carryover funding	total budget
1 - Dev Administration	7,100,000	7,769,209	14,869,209
10 - Housing	5,700,000	6,146,573	11,846,573
2 - Econ. Development	0	2,400,000	2,400,000
5 - Neighborhood Services	0	341,017	341,017
6 - Planning	0	506,199	506,199
department total:	12,800,000	17,162,998	29,962,998

department name: FINANCE and MANAGEMENT

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	959,065	959,065
27 - Construction Management	7,350,000	25,896,335	33,246,335
5 - Fleet Management	1,500,000	8,618,924	10,118,924
department total:	8,850,000	35,474,324	44,324,324

department name: HEALTH

division name:	new funding	carryover funding	total budget
1 - Health	175,000	12,686	187,686
department total:	175,000	12,686	187,686

department name: MUNICIPAL COURT-CLERK

division name:	new funding	carryover funding	total budget
1 - Municipal Court Clerk	0	219,807	219,807
department total:	0	219,807	219,807

department name: MUNICIPAL COURT-JUDGES

division name:	new funding	carryover funding	total budget
1 - Municipal Court Judges	0	12,382	12,382
department total:	0	12,382	12,382

department name: PUBLIC SAFETY

division name:	new funding	carryover funding	total budget
1 - Safety Administration	0	846,593	846,593
2 - Support Services	500,000	513,101	1,013,101
3 - Police	7,680,000	3,722,677	11,402,677
4 - Fire	10,045,000	5,848,582	15,893,582
department total:	18,225,000	10,930,953	29,155,953

department name: PUBLIC SERVICE

division name:	new funding	carryover funding	total budget
101112 - Transportation	119,521,960	92,764,941	212,286,901
2 - Refuse Collection	3,304,660	1,199,272	4,503,932
department total:	122,826,620	93,964,213	216,790,833

department name: PUBLIC UTILITIES

division name:	new funding	carryover funding	total budget
15 - Storm Sewer	11,456,000	21,272,376	32,728,376
5 - Sanitary Sewers	236,982,612	39,015,090	275,997,702
7 - Electricity	4,505,000	4,982,114	9,487,114
9 - Water	106,300,587	61,624,375	167,924,962
department total:	359,244,199	126,893,955	486,138,154

department name: RECREATION AND PARKS

division name:	new funding	carryover funding	total budget
1 - Recreation and Parks	15,980,000	27,953,237	43,933,237

department total:	15,980,000	27,953,237	43,933,237
department name:	TECHNOLOGY		
division name:	new funding	carryover funding	total budget
1 - DoT Administration	4,645,000	6,114,264	10,759,264
department total:	4,645,000	6,114,264	10,759,264
total:	542,745,819	318,746,386	861,492,205