

department name: BUILDING AND ZONING SERVICES

division name:	new funding	carryover funding	total budget
1 - Building and Zoning Services	0	153,903	153,903
department total:	0	153,903	153,903

department name: CITY AUDITOR

division name:	new funding	carryover funding	total budget
1 - City Auditor	24,510,000	3,268,160	27,778,160
department total:	24,510,000	3,268,160	27,778,160

department name: DEVELOPMENT

division name:	new funding	carryover funding	total budget
1 - Dev Administration	13,300,000	9,361,647	22,661,647
10 - Housing	16,250,000	11,543,155	27,793,155
2 - Econ. Development	23,750,000	3,000,000	26,750,000
5 - Neighborhood Services	0	3,060,000	3,060,000
6 - Planning	0	59,370	59,370
department total:	53,300,000	27,024,172	80,324,172

department name: FINANCE and MANAGEMENT

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	7,632,044	7,632,044
27 - Construction Management	50,936,739	14,455,564	65,392,303
5 - Fleet Management	0	1,950,129	1,950,129
department total:	50,936,739	24,037,737	74,974,476

department name: HEALTH

division name:	new funding	carryover funding	total budget
1 - Health	0	17,940	17,940
department total:	0	17,940	17,940

department name: MUNICIPAL COURT-CLERK

division name:	new funding	carryover funding	total budget
1 - Municipal Court Clerk	0	16,848	16,848
department total:	0	16,848	16,848

department name: MUNICIPAL COURT-JUDGES

division name:	new funding	carryover funding	total budget
1 - Municipal Court Judges	0	12,391	12,391
department total:	0	12,391	12,391

department name: NEIGHBORHOODS

division name:	new funding	carryover funding	total budget
1 - Neighborhoods	0	1,025,000	1,025,000
department total:	0	1,025,000	1,025,000

department name: PUBLIC SAFETY

division name:	new funding	carryover funding	total budget
1 - Safety Administration	1,000,000	156,547	1,156,547
2 - Support Services	6,500,000	504,836	7,004,836
3 - Police	14,930,000	10,358,345	25,288,345
4 - Fire	11,320,000	4,263,156	15,583,156
department total:	33,750,000	15,282,884	49,032,884

department name: PUBLIC SERVICE

division name:	new funding	carryover funding	total budget
101112 - Transportation	82,486,261	125,865,438	208,351,699
2 - Refuse Collection	6,080,000	7,043,224	13,123,224
department total:	88,566,261	132,908,662	221,474,923

department name: PUBLIC UTILITIES

division name:	new funding	carryover funding	total budget

15 - Storm Sewer	25,154,000	12,051,023	37,205,023
5 - Sanitary Sewers	300,151,263	124,570,369	424,721,632
7 - Electricity	9,040,000	13,412,079	22,452,079
9 - Water	124,069,881	84,822,019	208,891,900
department total:	458,415,144	234,855,490	693,270,634

department name: RECREATION AND PARKS

division name:	new funding	carryover funding	total budget
1 - Recreation and Parks	50,747,000	40,871,141	91,618,141
department total:	50,747,000	40,871,141	91,618,141

department name: TECHNOLOGY

division name:	new funding	carryover funding	total budget
1 - DoT Administration	5,940,000	15,248,684	21,188,684
department total:	5,940,000	15,248,684	21,188,684

total:	766,165,144	494,723,012	1,260,888,156
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