

Department Name: CITY AUDITOR

Division Name:	New Funding	Carryover Funding	Total Budget
1 - City Auditor	0	2,000	2,000
Department Total:	0	2,000	2,000

Department Name: DEVELOPMENT

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Dev Administration	10,108,131	2,090,445	12,198,576
Department Total:	10,108,131	2,090,445	12,198,576

Department Name: FINANCE and MANAGEMENT

Division Name:	New Funding	Carryover Funding	Total Budget
27 - Construction Management	1,664,738	254,850	1,919,588
5 - Fleet Management	0	397	397
Department Total:	1,664,738	255,247	1,919,985

Department Name: HEALTH

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Health	0	467,119	467,119
Department Total:	0	467,119	467,119

Department Name: PUBLIC SAFETY

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Safety Administration	0	250,000	250,000
2 - Support Services	1,555,000	288,777	1,843,777
3 - Police	0	1,145,264	1,145,264
4 - Fire	0	812,889	812,889
Department Total:	1,555,000	2,496,930	4,051,930

Department Name: PUBLIC SERVICE

Division Name:	New Funding	Carryover Funding	Total Budget
101112 - Transportation	39,532,298	5,024,469	44,556,767
2 - Refuse Collection	4,063,248	0	4,063,248
Department Total:	43,595,546	5,024,469	48,620,015

Department Name: PUBLIC UTILITIES

Division Name:	New Funding	Carryover Funding	Total Budget
15 - Storm Sewer	21,563,752	2,612,464	24,176,216
5 - Sanitary Sewers	234,185,125	23,013,490	257,198,615
7 - Electricity	12,990,199	944,131	13,934,330
9 - Water	122,981,759	513,400	123,495,159
Department Total:	391,720,835	27,083,485	418,804,320

Department Name: RECREATION AND PARKS

Division Name:	New Funding	Carryover Funding	Total Budget
1 - Recreation and Parks	3,472,527	6,041,900	9,514,427
Department Total:	3,472,527	6,041,900	9,514,427

Department Name: TECHNOLOGY

Division Name:	New Funding	Carryover Funding	Total Budget
1 - DoT Administration	5,644,125	1,399,006	7,043,131
Department Total:	5,644,125	1,399,006	7,043,131

Total:	457,760,902	44,860,601	502,621,503
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