

department name: CITY AUDITOR

division name:	new funding	carryover funding	total budget
1 - City Auditor	3,000,000	7,567	3,007,567
2 - Income tax	0	11,698	11,698
department total:	3,000,000	19,265	3,019,265

department name: DEVELOPMENT

division name:	new funding	carryover funding	total budget
1 - Dev Administration	9,600,000	12,450,519	22,050,519
10 - Housing	4,000,000	4,040,755	8,040,755
5 - Neighborhood Services	0	300,427	300,427
6 - Planning	0	432,499	432,499
department total:	13,600,000	17,224,200	30,824,200

department name: FINANCE and MANAGEMENT

division name:	new funding	carryover funding	total budget
1 - Financial Management	0	2,186,353	2,186,353
27 - Construction Management	12,340,000	11,227,103	23,567,103
5 - Fleet Management	400,000	1,991,725	2,391,725
department total:	12,740,000	15,405,181	28,145,181

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: HUMAN RESOURCES

division name:	new funding	carryover funding	total budget
1 - Human Resources	0	4,289	4,289
department total:	0	4,289	4,289

department name: MUNICIPAL COURT-CLERK

division name:	new funding	carryover funding	total budget
1 - Municipal Court Clerk	0	32,248	32,248
department total:	0	32,248	32,248

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	256,957	256,957
2 - Support Services	4,000,000	252,365	4,252,365
3 - Police	6,680,000	8,394,689	15,074,689
4 - Fire	15,875,000	13,023,944	28,898,944
department total:	26,555,000	21,927,955	48,482,955

department name: PUBLIC SERVICE

division name:	new funding	carryover funding	total budget
101112 - Transportation	161,373,200	80,469,304	241,842,504
2 - Refuse Collection	6,580,000	4,490,770	11,070,770
department total:	167,953,200	84,960,074	252,913,274

department name: PUBLIC UTILITIES

division name:	new funding	carryover funding	total budget
15 - Storm Sewer	22,267,530	16,778,157	39,045,687
5 - Sanitary Sewers	242,735,558	52,630,376	295,365,934
7 - Electricity	7,000,000	6,211,577	13,211,577
9 - Water	162,975,000	47,047,645	210,022,645

department total:	434,978,088	122,667,755	557,645,843
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department name: RECREATION AND PARKS

division name:	new funding	carryover funding	total budget
1 - Recreation and Parks	53,111,800	25,773,595	78,885,395
department total:	53,111,800	25,773,595	78,885,395

department name: TECHNOLOGY

division name:	new funding	carryover funding	total budget
1 - DoT Administration	7,725,000	5,639,767	13,364,767
department total:	7,725,000	5,639,767	13,364,767
total:	719,663,088	293,684,651	1,013,347,739