

department name:
BUILDING AND ZONING SERVICES

division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - Building and Zoning Services	0	0	126,892	126,892	126,892
department total:	0	0	126,892	126,892	126,892

department name:
CITY AUDITOR

division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - City Auditor	0	0	6,746,989	6,746,989	6,746,989
department total:	0	0	6,746,989	6,746,989	6,746,989

department name:
CITY COUNCIL

division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - City Council	0	0	1,409	1,409	1,409
department total:	0	0	1,409	1,409	1,409

department name:
DEVELOPMENT

division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - Dev Administration	22,745,000	25,624,000	34,740,079	57,485,079	60,364,079
10 - Housing	48,000,000	48,146,000	54,884,917	102,884,917	103,030,917
2 - Econ. Development	250,000	1,250,000	26,720,184	26,970,184	27,970,184
5 - Neighborhood Services	0	0	5,000,948	5,000,948	5,000,948
6 - Planning	0	0	6,000,000	6,000,000	6,000,000
department total:	70,995,000	75,020,000	127,346,128	198,341,128	202,366,128

department name:
FINANCE and MANAGEMENT

division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - Financial Management	0	0	1,161,820	1,161,820	1,161,820
27 - Construction Management	20,825,000	20,825,000	163,739,368	184,564,368	184,564,368
5 - Fleet Management	5,800,000	5,800,000	1,416,725	7,216,725	7,216,725
50 - Finance and Management Administration	0	0	500,000	500,000	500,000
7 - Facilities Management Division	3,049,813	3,049,813	8,263,393	11,313,206	11,313,206
department total:	29,674,813	29,674,813	175,081,306	204,756,119	204,756,119

department name:
HEALTH

division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - Health	0	0	100,000	100,000	100,000
department total:	0	0	100,000	100,000	100,000

department name:
HUMAN RESOURCES

division name:	new funding	new fundina - Amended	carryover funding	total budget	total budaet - Amended
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1 - Human Resources	0	0	126,242	126,242	126,242
department total:	0	0	126,242	126,242	126,242
department name: MUNICIPAL COURT-JUDGES					
division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - Municipal Court Judges	0	0	212	212	212
department total:	0	0	212	212	212
department name: PUBLIC SAFETY					
division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - Safety Administration	0	0	430,754	430,754	430,754
2 - Support Services	0	0	831,762	831,762	831,762
3 - Police	46,518,000	16,618,000	80,721,732	97,239,732	97,339,732
4 - Fire	17,932,000	17,932,000	14,175,598	32,107,598	32,107,598
department total:	34,450,000	34,550,000	96,159,846	130,609,846	130,709,846
department name: PUBLIC SERVICE					
division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
101112 - Transportation	110,714,187	110,964,187	127,467,106	238,181,293	238,431,293
2 - Refuse Collection	6,384,000	6,384,000	10,641,709	17,025,709	17,025,709
department total:	117,098,187	117,348,187	138,108,815	255,207,002	255,457,002
department name: PUBLIC UTILITIES					
division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
15 - Storm Sewer	80,006,210	80,006,210	6,740,703	86,746,913	86,746,913
5 - Sanitary Sewers	471,854,154	471,854,154	56,941,645	528,795,799	528,795,799
7 - Electricity	15,759,499	15,759,499	31,542,834	47,302,333	47,302,333
9 - Water	1,162,100,351	1,162,100,351	81,743,375	1,243,843,726	1,243,843,726
department total:	1,729,720,214	1,729,720,214	176,968,557	1,906,688,771	1,906,688,771
department name: RECREATION AND PARKS					
division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - Recreation and Parks	45,280,000	40,905,000	82,786,650	128,066,650	123,691,650
department total:	45,280,000	40,905,000	82,786,650	128,066,650	123,691,650
department name: TECHNOLOGY					
division name:	new funding	new funding - Amended	carryover funding	total budget	total budget - Amended
1 - DoT Administration	10,315,000	10,315,000	15,256,873	25,571,873	25,571,873
2 - Information Services	0	0	26,000	26,000	26,000
department total:	10,315,000	10,315,000	15,282,873	25,597,873	25,597,873

<i>total:</i>	2,037,533,214	2,037,533,214	818,835,919	2,856,369,133	2,856,369,133
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