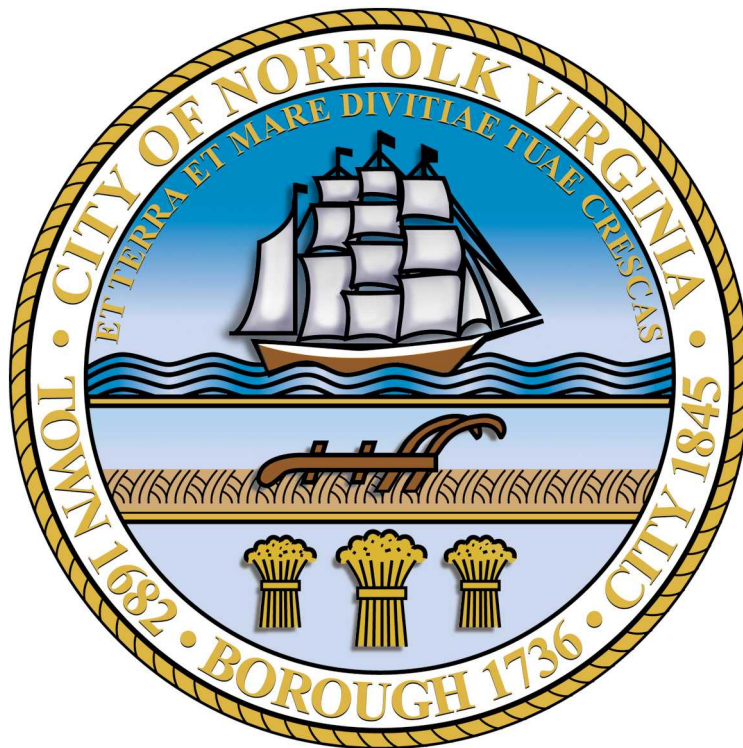


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# Funding by Priority

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# FUNDING BY PRIORITY

<b>Accessibility, Mobility, and Connectivity</b>			
<b>Activity Name</b>		<b>Department</b>	<b>FY 2014 Approved</b>
1	E-Access and Process Automation	Communications and Technology	\$1,095,176
2	Enterprise Solutions	Communications and Technology	\$793,501
3	Integrated Financial Management System	Communications and Technology	\$238,286
4	IT Chargeouts	Communications and Technology	(\$2,012,172)
5	Network & Telecommunication Services	Communications and Technology	\$2,996,089
6	Public Safety (CADS)	Communications and Technology	\$692,229
7	Radio and Electronics	Communications and Technology	\$81,044
8	Services and Support	Communications and Technology	\$943,417
9	Marketing & Administration	Cultural Facilities, Arts and Entertainment	\$475,203
10	Employer Sponsored Public Transportation Passes	Departmental Support	\$81,250
11	Municipal Parking	Departmental Support	\$1,442,413
12	Public Affairs	Fire-Rescue	\$13,500
13	Motor Pool	Fleet Management	\$79,109
14	New Vehicle Preparation	Fleet Management	\$45,000
15	Information Technology Support	Human Services	\$884,738
16	Hampton Roads Transit Advance Capital Contribution	Outside Agencies	\$579,758
17	Hampton Roads Transit Commission Expense	Outside Agencies	\$192,164
18	Hampton Roads Transit Ferry Service	Outside Agencies	\$185,887
19	Hampton Roads Transit Light Rail Service	Outside Agencies	\$5,210,643
20	Hampton Roads Transit Paratransit	Outside Agencies	\$1,412,489
21	Hampton Roads Transit Prior Year Adjustment	Outside Agencies	\$119,227
22	Hampton Roads Transit Regular Bus Service	Outside Agencies	\$10,414,255
23	Hampton Roads Transit Vanpool Profit	Outside Agencies	(\$42,850)
24	Parking Ticket Office	Parking Facilities Fund	\$361,147
25	Technology Support Unit	Police	\$47,850
26	Intelligent Transportation System	Public Works	\$617,121
27	Street Maintenance Projects (VDOT)	Public Works	\$4,711,900
28	VDOT Program	Public Works	\$274,219
29	Information Technology	Sheriff and Jail	\$794,036
<b>Total</b>			<b>\$32,726,629</b>

## Economic Vitality and Workforce Development

Activity Name		Department	FY 2014 Approved
1	Administration	Cultural Facilities, Arts and Entertainment	\$117,461
2	Cultural Facilities & Programs	Cultural Facilities, Arts and Entertainment	\$600,789
3	Event Coordination	Cultural Facilities, Arts and Entertainment	\$892,185
4	Finance & Box Office	Cultural Facilities, Arts and Entertainment	\$382,559
5	Freemason Museum Services	Cultural Facilities, Arts and Entertainment	\$26,106
6	General Macarthur Center	Cultural Facilities, Arts and Entertainment	\$417,536
7	Harbor Park Operations/Engineering	Cultural Facilities, Arts and Entertainment	\$394,608
8	Advisory Services	Departmental Support	\$300,000
9	Golf Fund Support	Departmental Support	\$436,893
10	Nauticus Support for Schooner Virginia	Departmental Support	\$125,000
11	Virginia Workers Compensation	Departmental Support	\$4,307,000
12	Administration	Development	\$913,817
13	Business Development	Development	\$590,053
14	Marketing	Development	\$197,151
15	Real Estate	Development	\$111,596
16	Special District Management	Development	\$63,534
17	Repair Projects	General Services	\$1,450,250
18	Land Acquisition	Land Acquisition	\$800,000
19	Chrysler Museum	Outside Agencies	\$2,847,832
20	DID Public & Performing Arts Group	Outside Agencies	\$102,000
21	Downtown Norfolk Council	Outside Agencies	\$60,000
22	Downtown Norfolk Council - pass thru revenue	Outside Agencies	\$1,530,400
23	Economic Development Authority	Outside Agencies	\$1,479,187
24	Friends of Fred Heutte	Outside Agencies	\$17,500
25	Hampton Roads Chamber of Commerce	Outside Agencies	\$12,000
26	Hampton Roads Economic Development Alliance	Outside Agencies	\$230,497
27	Hampton Roads Military and Federal Facilities Alliance	Outside Agencies	\$121,402
28	Hampton Roads Partnership	Outside Agencies	\$15,210
29	Hampton Roads Planning District Commission	Outside Agencies	\$195,188
30	Housing First Program	Outside Agencies	\$140,000
31	HRRI - World Changers	Outside Agencies	\$100,000
32	Norfolk Consortium - Bed Tax	Outside Agencies	\$1,000,000
33	Norfolk Convention and Visitors' Bureau - Bed Tax	Outside Agencies	\$1,000,000
34	Norfolk Festevents	Outside Agencies	\$1,558,363
35	Norfolk Festevents - Jazz Festival/Fleetweek	Outside Agencies	\$71,188
36	Norfolk Sister City Association	Outside Agencies	\$50,000
37	NRHA Administrative Support	Outside Agencies	\$1,000,000
38	NRHA Economic Development Grants	Outside Agencies	\$1,376,339

## Economic Vitality and Workforce Development

Activity Name		Department	FY 2014 Approved
39	NRHA Monroe Building Rental	Outside Agencies	\$60,000
40	NRHA Rental Supplement	Outside Agencies	\$70,000
41	Tourism Infrastructure Repairs	Outside Agencies	\$835,700
42	Virginia Arts Festival	Outside Agencies	\$810,961
43	Virginia First Cities	Outside Agencies	\$43,230
44	Virginia Municipal League	Outside Agencies	\$56,614
45	Virginia Zoo Society	Outside Agencies	\$325,000
46	Virginia Zoo Society - revenue sharing	Outside Agencies	\$478,568
47	Waterside Convention Center	Outside Agencies	\$195,000
48	Norfolk Convention and Visitors Bureau	Outside Agencies	\$3,617,118
49	Gem Program	Planning and Community Development	\$235,000
50	Planning	Planning and Community Development	\$1,386,601
51	Conference Center Project	Public Amenities	\$4,114,100
52	Cultural Facilities Project	Public Amenities	\$1,500,000
53	Surveys	Public Works	\$826,576
54	Corrections	Sheriff and Jail	\$6,554,138
55	Cruise Ship Terminal	The National Maritime Center	\$579,791
56	Development	The National Maritime Center	\$369,868
57	Gift Shops	The National Maritime Center	\$444,912
58	Operation Admin. & Support	The National Maritime Center	\$2,326,195
59	Visitor Services	The National Maritime Center	\$1,016,556
60	Animal Services	Zoological Park	\$2,654,583
61	Horticulture Services	Zoological Park	\$572,448
<b>Total</b>			<b>\$54,106,603</b>

## Environmental Sustainability

<b>Activity Name</b>		<b>Department</b>	<b>FY 2014 Approved</b>
1	Bureau of Environmental Services	Planning and Community Development	\$203,224
2	Vector Control	Public Health	\$641,520
3	Collection	Public Works	\$19,251,259
<b>Total</b>			<b>\$20,096,003</b>

## Lifelong Learning

Activity Name		Department	FY 2014 Approved
1	Museum Services	Cultural Facilities, Arts and Entertainment	\$28,444
2	Self-Sufficiency	Human Services	\$17,201,807
3	Special Support Allocations	Human Services	\$359,507
4	Administration	Libraries	\$918,756
5	Automation	Libraries	\$642,839
6	Collection Development & Materials Processing	Libraries	\$1,067,446
7	Norfolk Public Library	Libraries	\$600,525
8	Program Development & Promotion	Libraries	\$200,044
9	Public Services	Libraries	\$4,848,180
10	Public Schools	Norfolk Public Schools	\$311,957,882
11	Crispus Attucks Cultural Center	Outside Agencies	\$150,000
12	Eastern Virginia Medical School (EVMS)	Outside Agencies	\$709,348
13	Second Chances	Outside Agencies	\$435,000
14	Southeast Tidewater Opportunity Project (STOP)	Outside Agencies	\$12,900
15	Square One	Outside Agencies	\$37,336
16	St. Mary's Home for the Disabled	Outside Agencies	\$20,000
17	The Literacy Partnership	Outside Agencies	\$50,000
18	Tidewater Community College (TCC)	Outside Agencies	\$6,000
19	Computer Resource Centers	Recreation, Parks and Open Space	\$251,015
20	Dance/Music	Recreation, Parks and Open Space	\$272,213
21	Model Middle	Recreation, Parks and Open Space	\$213,487
22	NEL Internship Program	Recreation, Parks and Open Space	\$65,741
23	NEL Programs	Recreation, Parks and Open Space	\$550,000
24	Norfolk Coalition for Educational Excellence	Recreation, Parks and Open Space	\$25,000
25	Seniors	Recreation, Parks and Open Space	\$318,983
26	Stanhope House	Recreation, Parks and Open Space	\$8,000
27	Visual Arts	Recreation, Parks and Open Space	\$200,703
28	Youth Leadership	Recreation, Parks and Open Space	\$37,100
29	Education	The National Maritime Center	\$353,309
30	Special Events	The National Maritime Center	\$132,480
31	USS Wisconsin	The National Maritime Center	\$312,389
<b>Total</b>			<b>\$341,986,434</b>

## Safe, Healthy and Inclusive Communities

Activity Name		Department	FY 2014 Approved
1	Cemetery Maintenance	Cemeteries	\$848,617
2	Circuit Court Administration	Circuit Court Judges	\$663,179
3	Clerk of Circuit Court	Clerk of the Circuit Court	\$3,076,257
4	Commonwealth's Attorney	Commonwealth's Attorney	\$5,572,236
5	Broadcast Services	Communications and Technology	\$509,141
6	Communications & Public Relations	Communications and Technology	\$128,374
7	Community Enrichment	Communications and Technology	\$572,548
8	IMPACT Norfolk	Communications and Technology	\$402,424
9	Media Relations	Communications and Technology	\$740,377
10	Public Relations	Communications and Technology	\$116,322
11	Publications	Communications and Technology	\$336,657
12	Office Of Cultural Affairs & Special Events	Cultural Facilities, Arts and Entertainment	\$490,964
13	Operations & Engineering	Cultural Facilities, Arts and Entertainment	\$2,761,745
14	Cemeteries Support	Departmental Support	\$457,441
15	CSB Operating Expense	Departmental Support	\$5,695,195
16	EOC Support	Departmental Support	\$933,851
17	Health Improvement Program	Departmental Support	\$128,444
18	Norfolk Drug Court Program	Departmental Support	\$276,200
19	Special Programs and Sponsorships	Departmental Support	\$200,000
20	Emergency Management	Emergency Preparedness And Response	\$567,276
21	EOC/911	Emergency Preparedness And Response	\$5,456,333
22	Bio Medical Shop	Fire-Rescue	\$38,600
23	Communications Shop	Fire-Rescue	\$90,455
24	Extinguisher Shop	Fire-Rescue	\$1,000
25	Fire Administration	Fire-Rescue	\$3,680,580
26	Hose/Nozzle Shop	Fire-Rescue	\$1,800
27	Ladder Shop	Fire-Rescue	\$800
28	Nozzle Shop	Fire-Rescue	\$300
29	Operations	Fire-Rescue	\$33,811,983
30	PPE Shop	Fire-Rescue	\$5,705
31	Prevention & Investigation	Fire-Rescue	\$1,531,057
32	SCBA Shop	Fire-Rescue	\$12,291
33	Small Tools Shop	Fire-Rescue	\$3,550
34	Training	Fire-Rescue	\$938,389
35	Uniform Shop	Fire-Rescue	\$103,750
36	Vehicle Maintenance/Repair	Fleet Management	\$5,269,282
37	General District Court	General District Court	\$269,798
38	Animal Care Center	General Services	\$1,177,146
39	Jail Repair	General Services	\$90,000
40	Public Infrastructure	General Services	\$7,398,672
41	Security Services	General Services	\$1,033,960
42	Lake Wright	Golf Operations	\$800,139



## Safe, Healthy and Inclusive Communities

Activity Name		Department	FY 2014 Approved
43	Lamberts Point	Golf Operations	\$613,461
44	Oceanview	Golf Operations	\$84,000
45	City-Administered Healthcare	Healthcare Fund	\$57,931,973
46	Occupational Health and Safety	Human Resources	\$295,695
47	Wellness Program	Human Resources	\$387,005
48	Adult Services	Human Services	\$819,486
49	Child Welfare	Human Services	\$11,795,685
50	Comprehensive Services Act	Human Services	\$2,232,397
51	Indigent Burial Program	Human Services	\$121,419
52	Lifeline/SPSA	Human Services	\$556,820
53	Mayor's Council on Disabilities	Human Services	\$6,000
54	Norfolk Interagency Consortium	Human Services	\$261,422
55	Secure Detention	Human Services	\$5,304,816
56	VA Crime Control	Human Services	\$639,899
57	Juvenile and Domestic Relations	Juvenile and Domestic Relations Court	\$80,290
58	Magistrate	Magistrate	\$24,152
59	Census Impact	Norfolk Community Services Board	\$25,160
60	Clinical Support	Norfolk Community Services Board	\$36,127
61	Direct Service	Norfolk Community Services Board	\$5,311,638
62	Operating Expenses	Norfolk Community Services Board	\$19,427,918
63	Regional Transition Assistance	Norfolk Community Services Board	\$21,176
64	Restricted Funds	Norfolk Community Services Board	\$566,470
65	Special Projects Bureau	Norfolk Community Services Board	\$58,075
66	Norfolk Juvenile Court Service Unit	Norfolk Juvenile Court Service Unit	\$197,009
67	Office to End Homelessness	Office to End Homelessness	\$295,651
68	Caribfest	Outside Agencies	\$50,000
69	Hampton Roads Community Development Corporation	Outside Agencies	\$100,000
70	Hampton Roads Medical Response	Outside Agencies	\$48,797
71	Legal Aid Society of Eastern Virginia	Outside Agencies	\$8,364
72	NATO Festival	Outside Agencies	\$139,226
73	Norfolk Botanical Gardens	Outside Agencies	\$1,186,659
74	Norfolk Commission on the Arts and Humanities	Outside Agencies	\$959,838
75	Norfolk Criminal Justice Services	Outside Agencies	\$179,315
76	Norfolk Dept of Human Services Grants	Outside Agencies	\$520,300
77	Maintenance	Parking Facilities Fund	\$2,472,137
78	Security	Parking Facilities Fund	\$327,873
79	Codes Administrative Services	Planning and Community Development	\$223,986
80	Inspections	Planning and Community Development	\$1,857,077
81	Neighborhood Quality	Planning and Community Development	\$1,970,643
82	Nuisance Abatement	Planning and Community Development	\$676,900

## Safe, Healthy and Inclusive Communities

Activity Name		Department	FY 2014 Approved
83	Office of Housing	Planning and Community Development	\$3,308
84	Operations	Planning and Community Development	\$416,941
85	Animal Protection	Police	\$18,357
86	Assistant Chief FOB	Police	\$1,717
87	Chief of Police	Police	\$316,031
88	Crime Prevention	Police	\$6,579
89	Criminal Intelligence	Police	\$7,401
90	Detective	Police	\$91,806
91	Detective Extradition	Police	\$50,000
92	First Patrol	Police	\$35,390
93	Homeland Security	Police	\$102,172
94	Honor Guard	Police	\$2,748
95	K-9	Police	\$62,436
96	Leadership	Police	\$1,606,042
97	Leadership Support	Police	\$3,234,576
98	Pistol Range	Police	\$189,395
99	Property and Evidence	Police	\$327,961
100	Record Management & Training	Police	\$8,503,255
101	Second Patrol	Police	\$33,390
102	Third Patrol	Police	\$35,269
103	Traffic	Police	\$38,978
104	Training	Police	\$89,425
105	Uniformed Patrol Services	Police	\$34,340,481
106	Vice and Narcotics	Police	\$117,864
107	Vice/Narcotics & Criminal Investigations	Police	\$15,212,095
108	City Supplemental	Public Health	\$54,743
109	Neighborhood & Safety Program	Public Works	\$955,862
110	Right of Way	Public Works	\$629,104
111	Signs & Pavement Marking Prog	Public Works	\$968,042
112	Street Lighting	Public Works	\$4,836,230
113	Street Maintenance	Public Works	\$6,669,328
114	Traffic Signal Maintenance Pro	Public Works	\$889,679
115	Utility Cut Repairs	Public Works	\$1,117,555
116	Aquatics Management	Recreation, Parks and Open Space	\$1,612,374
117	Athletics	Recreation, Parks and Open Space	\$898,511
118	Bayview Center	Recreation, Parks and Open Space	\$142,944
119	Berkeley Center	Recreation, Parks and Open Space	\$135,818
120	Berkley Service Center	Recreation, Parks and Open Space	\$106,934
121	Boxing	Recreation, Parks and Open Space	\$96,814
122	Campostella Center	Recreation, Parks and Open Space	\$79,765
123	Captain's Quarters	Recreation, Parks and Open Space	\$111,745
124	Crossroads Center	Recreation, Parks and Open Space	\$140,833

## Safe, Healthy and Inclusive Communities

Activity Name		Department	FY 2014 Approved
125	East Ocean View Center	Recreation, Parks and Open Space	\$72,108
126	Fairlawn Center	Recreation, Parks and Open Space	\$114,853
127	Grandy Village Center	Recreation, Parks and Open Space	\$24,204
128	Huntersville Center	Recreation, Parks and Open Space	\$125,252
129	Huntersville Service Center	Recreation, Parks and Open Space	\$57,933
130	Ingleside Center	Recreation, Parks and Open Space	\$94,946
131	Lambert's Point	Recreation, Parks and Open Space	\$369,849
132	Landscape Services	Recreation, Parks and Open Space	\$5,355,924
133	Merrimack Center	Recreation, Parks and Open Space	\$61,292
134	NFWC	Recreation, Parks and Open Space	\$856,221
135	Norview Center	Recreation, Parks and Open Space	\$343,738
136	Park Place Center	Recreation, Parks and Open Space	\$164,497
137	Park Place Service Center	Recreation, Parks and Open Space	\$110,102
138	Recreation Centers	Recreation, Parks and Open Space	\$73,823
139	Sherwood Forest Center	Recreation, Parks and Open Space	\$161,209
140	Skate Park	Recreation, Parks and Open Space	\$139,946
141	Tarrallton Center	Recreation, Parks and Open Space	\$123,720
142	Therapeutics	Recreation, Parks and Open Space	\$312,044
143	Titustown Center	Recreation, Parks and Open Space	\$118,456
144	Urban Forestry	Recreation, Parks and Open Space	\$1,557,216
145	Vivian C. Mason	Recreation, Parks and Open Space	\$4,810
146	Young Terrace Center	Recreation, Parks and Open Space	\$81,013
147	Youth Development	Recreation, Parks and Open Space	\$524,574
148	Administration	Sheriff and Jail	\$650,447
149	Investigations	Sheriff and Jail	\$6,795
150	Operations/court security	Sheriff and Jail	\$304,722
151	Regional Jail	Sheriff and Jail	\$4,836,271
152	Sheriff and Jail	Sheriff and Jail	\$25,608,889
153	Keep Norfolk Beautiful	Storm Water Management	\$225,530
154	Storm Water System Operation	Storm Water Management	\$9,956,615
155	Street Sweeping	Storm Water Management	\$1,936,069
156	Towing Facility Operations	Towing and Recovery Operations	\$1,572,477
157	Vacant Lot Clean Up Program	Towing and Recovery Operations	\$134,670

## Safe, Healthy and Inclusive Communities

Activity Name		Department	FY 2014 Approved
158	Wastewater Division	Wastewater	\$13,011,600
159	Cross Connection	Water	\$183,704
160	Division of Engineering	Water	\$3,636,050
161	Division of Water Accounts	Water	\$1,921,811
162	Division of Water Distribution	Water	\$8,457,344
163	Division of Water Quality	Water	\$69,967
164	Treated Water	Water	\$23,241,112
165	Water Distribution (Water Quality)	Water	\$21,033
166	Zoo	Zoological Park	\$647,648
<b>Total</b>			<b>\$395,568,079</b>

## Well-Managed Government

Activity Name		Department	FY 2014 Approved
1	Funeral Service	Cemeteries	\$1,211,854
2	City Attorney's Office	City Attorney	\$4,040,898
3	City Auditor	City Auditor	\$792,156
4	City Clerk	City Clerk	\$1,155,573
5	Records Management	City Clerk	\$230,479
6	City Council	City Council	\$382,044
7	City Manager's Office	City Manager	\$1,993,801
8	Office of Intergovernmental	City Manager	\$362,307
9	City Real Estate Assessor	City Real Estate Assessor	\$2,044,132
10	Real Estate Assessment Board Of Appeals	City Real Estate Assessor	\$3,150
11	City Treasurer	City Treasurer	\$2,475,894
12	Administration	Commissioner of the Revenue	\$817,757
13	Audit	Commissioner of the Revenue	\$424,577
14	Business Tax	Commissioner of the Revenue	\$498,052
15	Commissioner of the Revenue	Commissioner of the Revenue	\$50
16	Personal Property Tax	Commissioner of the Revenue	\$570,974
17	Tax Compliance	Commissioner of the Revenue	\$359,148
18	Taxpayer Assistance	Commissioner of the Revenue	\$161,884
19	Technology Systems	Commissioner of the Revenue	\$287,476
20	Administration	Communications and Technology	\$2,240,570
21	Applications Development & Management	Communications and Technology	\$3,209,841
22	PeopleSoft	Communications and Technology	\$335,456
23	Archives & Research	Cultural Facilities, Arts and Entertainment	\$155
24	Fiscal Agent's Commission	Debt Service	\$450,000
25	Interest on Bonds	Debt Service	\$6,573,184
26	Serial Bond Maturities	Debt Service	\$67,596,263
27	Transfer to CIP	Debt Service	\$1,309,666
28	Claim Payments and Insurance	Departmental Support	\$3,430,000
29	Employee Compensation Increases	Departmental Support	\$3,676,194
30	Employee Recognition Incentive	Departmental Support	\$75,000
31	Line of Duty Act	Departmental Support	\$516,850
32	Operating Contingency	Departmental Support	\$1,950,000
33	Retiree Benefit Reserve	Departmental Support	\$75,000
34	Retirement Hospitalization	Departmental Support	\$221,820
35	Smart Processing	Departmental Support	\$500,000
36	Special Purpose Appropriation	Departmental Support	\$28,445
37	Storehouse Indirect Cost	Departmental Support	\$182,000
38	Transition Assistance	Departmental Support	\$801,511
39	Unemployment Compensation	Departmental Support	\$220,000
40	Elections	Elections	\$843,921
41	Accounting Operations	Finance	\$122,840
42	Cash & Investment Management	Finance	\$64,065

## Well-Managed Government

Activity Name		Department	FY 2014 Approved
43	Collections	Finance	\$343,157
44	Finance Directors Office	Finance	\$851,966
45	Financial Accounting & Reporting	Finance	\$750,817
46	Independent Auditors	Finance	\$224,600
47	Payroll	Finance	\$182,362
48	Purchasing Agent	Finance	\$541,120
49	Retirement Bureau	Finance	\$412,908
50	Fueling	Fleet Management	\$6,638,216
51	Management Fee	Fleet Management	\$360,000
52	Parts	Fleet Management	\$1,264,293
53	Custodial Services	General Services	\$1,891,584
54	Director's Office	General Services	\$508,848
55	Mail/Reprographic Services	General Services	\$737,269
56	Public Utility Cost Management	General Services	\$6,156,027
57	Employee Relations	Human Resources	\$3,050
58	HR Admin/Hris	Human Resources	\$1,984,962
59	Organizational Development	Human Resources	\$132,051
60	Recruitment and Employment	Human Resources	\$276,165
61	Total Compensation	Human Resources	\$243,598
62	Administrative Support	Human Services	\$7,008,982
63	Executive Leadership Develop.	Human Services	\$209,827
64	Clinical Support	Norfolk Community Services Board	\$1,318,478
65	Budget and Management	Office of Budget and Grants Management	\$1,309,759
66	Grants Management	Office of Budget and Grants Management	\$422,554
67	Waterside Operations	Outside Agencies	\$405,688
68	Admin/Finance	Parking Facilities Fund	\$2,970,984
69	Parking Debt Administration	Parking Facilities Fund	\$9,176,598
70	Parking Operations	Parking Facilities Fund	\$6,528,961
71	Management, Administration and Operations	Planning and Community Development	\$298,514
72	Administrative Support	Police	\$1,245,458
73	Assistant Chief ASB	Police	\$139,727
74	Assistant Chief ISB	Police	\$1,942
75	Central Records	Police	\$64,373
76	Office of Fiscal Management	Police	\$2,889
77	Office of Professional Standards	Police	\$5,638
78	Personnel	Police	\$7,223
79	Strategic Management	Police	\$30,812
80	City-State Cooperative Budget	Public Health	\$2,994,032
81	Director's Office-Leadership	Public Works	\$1,296,382
82	Project Management	Public Works	(\$59,281)
83	Directors Office-Recreation/Parks & Open Space	Recreation, Parks and Open Space	\$1,623,223

## Well-Managed Government

<b>Activity Name</b>		<b>Department</b>	<b>FY 2014 Approved</b>
84	Recreation Management	Recreation, Parks and Open Space	\$280,008
85	Finance	Sheriff and Jail	\$309,234
86	Human Resources	Sheriff and Jail	\$241,443
87	CIP Debt Service	Storm Water Management	\$2,750,027
88	Fund Balance	Tax Increment Financing	\$1,820,079
89	Tax Incentive	Tax Increment Financing	\$635,621
90	Wastewater Fund Debt Service	Wastewater	\$14,219,700
91	Division of Accounting & Budgeting	Water	\$964,151
92	Utilities Director Office	Water	\$15,108,028
93	Water Fund Debt Service	Water	\$28,320,300
<b>Total</b>			<b>\$237,389,334</b>

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