All Funding Sources

Fiscal Year Planned Appropriations ($ Thousands)

	2018	2019	2020	2021	2022	2018-2022
Public Improvement Programs						
Bayou Greenways	37,523	33,064	43,143	-	-	113,729
Fire	8,586	15,013	10,642	7,337	7,975	49,553
General Government	13,673	57,943	4,905	11,941	7,701	96,163
Health	10,669	27,871	13,286	19,923	2,482	74,231
Homeless & Housing	1,100	1,100	1,100	1,100	-	4,400
Library	2,797	8,969	3,980	2,284	2,257	20,287
Parks and Recreation	47,016	11,232	9,467	11,601	26,097	105,412
Police	6,360	8,325	17,659	14,682	6,971	53,997
Solid Waste Management	4,926	10,644	1,486	1,569	1,296	19,922
Subtotal	**132,649**	**174,161**	**105,667**	**70,438**	**54,779**	**537,694**
Enterprise Programs						
Aviation Facilities	797,260	717,597	452,541	37,852	49,639	2,054,889
Storm Drainage System	63,744	93,551	96,706	93,654	161,954	509,609
Street & Traffic Control	189,290	138,597	159,682	177,140	119,920	784,629
Wastewater	184,999	185,001	185,000	204,255	205,000	964,255
Water	676,386	1,088,882	282,048	189,010	157,382	2,393,707
Subtotal	**1,911,679**	**2,223,627**	**1,175,978**	**701,911**	**693,895**	**6,707,090**
Citywide Programs						
Technology	15,025	6,449	8,257	3,268	9,084	42,083
Fleet	38,234	35,710	38,006	39,115	41,364	192,428
Subtotal	**53,259**	**42,158**	**46,263**	**42,382**	**50,448**	**234,511**
City Programs Total	**2,097,588**	**2,439,946**	**1,327,908**	**814,731**	**799,122**	**7,479,295**
Component Units	**269,775**	**310,341**	**263,560**	**130,019**	**12,556**	**986,251**
Overlap Between Component Units and Public Improvement Programs	(44,395)	(34,411)	(56,296)	(4,500)	-	(139,601)
Grand Total	**2,322,968**	**2,715,876**	**1,535,173**	**940,250**	**811,678**	**8,325,944**