

| Funding Summary by Division | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Total Budget |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| City Auditor | | 3,000,000 | | | | | | 3,000,000 |
| Dev Administration | | 9,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 27,600,000 |
| Housing | | 4,000,000 | | | | | | 4,000,000 |
| Construction Management | | 12,340,000 | 8,690,000 | 8,690,000 | 8,690,000 | 8,690,000 | 8,690,000 | 55,790,000 |
| Fleet Management | | 400,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,400,000 |
| Support Services | | 4,000,000 | | | | | | 4,000,000 |
| Police | | 6,680,000 | 1,680,000 | 1,680,000 | 1,680,000 | 1,680,000 | 1,680,000 | 15,080,000 |
| Fire | | 15,875,000 | 7,320,000 | 7,320,000 | 7,320,000 | 7,320,000 | 7,320,000 | 52,475,000 |
| Transportation | | 161,373,200 | 43,905,000 | 43,905,000 | 43,905,000 | 43,905,000 | 43,905,000 | 380,898,200 |
| Refuse Collection | | 6,580,000 | 6,080,000 | 6,080,000 | 6,080,000 | 6,080,000 | 6,080,000 | 36,980,000 |
| Storm Sewer | | 22,267,530 | 5,621,015 | 9,232,788 | 4,858,902 | 28,580,961 | 2,411,297 | 72,972,493 |
| Sanitary Sewers | | 242,735,558 | 195,969,893 | 263,171,430 | 412,001,403 | 177,697,460 | 86,315,430 | 1,377,891,174 |
| Electricity | | 7,000,000 | 8,385,267 | 6,740,612 | 7,919,719 | 7,561,468 | 3,048,072 | 40,655,138 |
| Water | | 162,975,000 | 150,635,000 | 139,430,000 | 140,230,000 | 107,350,000 | 101,200,000 | 801,820,000 |
| Recreation and Parks | | 53,111,800 | 22,780,000 | 22,780,000 | 22,780,000 | 22,780,000 | 22,780,000 | 167,011,800 |
| DoT Administration | | 7,725,000 | 4,115,000 | 5,225,000 | 4,370,000 | 5,760,000 | 4,735,000 | 31,930,000 |
| Total | | \$719,663,088 | \$459,581,175 | \$518,654,830 | \$664,235,024 | \$421,804,889 | \$292,564,799 | \$3,076,503,805 |