

Funding Summary by Division							
	2021	2022	2023	2024	2025	2026	Total Budget
City Auditor	24,510,000						24,510,000
Dev Administration	13,300,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	26,300,000
Housing	16,250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	21,250,000
Econ. Development	23,750,000						23,750,000
Construction Management	50,936,739	33,690,000	8,690,000	8,690,000	8,690,000	8,690,000	119,386,739
Fleet Management		800,000	800,000	800,000	800,000	800,000	4,000,000
Safety Administration	1,000,000						1,000,000
Support Services	6,500,000						6,500,000
Police	14,930,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	23,330,000
Fire	11,320,000	7,320,000	7,320,000	7,320,000	7,320,000	7,320,000	47,920,000
Transportation	82,486,261	43,905,000	43,905,000	43,905,000	43,905,000	43,905,000	302,011,261
Refuse Collection	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	36,480,000
Storm Sewer	25,154,000	30,340,000	65,302,000	22,220,500	28,460,000	21,800,000	193,276,500
Sanitary Sewers	300,151,263	281,349,599	188,151,948	214,515,232	276,493,227	261,744,101	1,522,405,370
Electricity	9,040,000	10,360,000	10,405,000	10,505,000	8,905,000	11,404,591	60,619,591
Water	124,069,881	107,780,000	96,200,000	88,565,000	123,000,000	111,275,000	650,889,881
Recreation and Parks	50,747,000	22,780,000	22,780,000	22,780,000	22,780,000	22,780,000	164,647,000
DoT Administration	5,940,000	5,610,000	4,445,000	7,550,000	6,830,000	10,090,000	40,465,000
Total	\$766,165,144	\$555,294,599	\$459,358,948	\$438,210,732	\$538,543,227	\$511,168,692	\$3,268,741,342