

Funding Summary by Division for 2024 - 2029

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<i>division name</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>total</i>
DEVELOPMENT							
1 - Dev Administration	28,022,000	2,820,000	2,820,000	2,820,000	2,820,000	2,820,000	42,122,000
10 - Housing	42,100,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	51,100,000
2 - Econ. Development	18,031,000	0	0	0	0	0	18,031,000
6 - Planning	3,000,000	0	0	0	0	0	3,000,000
department total:	91,153,000	4,620,000	4,620,000	4,620,000	4,620,000	4,620,000	114,253,000
FINANCE and MANAGEMENT							
27 - Construction Management	149,025,000	50,175,000	5,175,000	5,175,000	5,175,000	5,175,000	219,900,000
5 - Fleet Management	1,000,000	800,000	800,000	800,000	800,000	800,000	5,000,000
7 - Facilities Management Division	3,949,500	3,949,500	3,949,500	3,949,500	3,949,500	3,949,500	23,697,000
department total:	153,974,500	54,924,500	9,924,500	9,924,500	9,924,500	9,924,500	248,597,000
HEALTH							
1 - Health	2,000,000	0	0	0	0	0	2,000,000
department total:	2,000,000	0	0	0	0	0	2,000,000
MUNICIPAL COURT-CLERK							
1 - Municipal Court Clerk	82,000	0	0	0	0	0	82,000
department total:	82,000	0	0	0	0	0	82,000
NEIGHBORHOODS							
1 - Neighborhoods	1,000,000	0	0	0	0	0	1,000,000
department total:	1,000,000	0	0	0	0	0	1,000,000
PUBLIC SAFETY							
3 - Police	52,351,000	1,932,000	1,932,000	1,932,000	1,932,000	1,932,000	62,011,000
4 - Fire	14,018,000	7,518,000	7,518,000	7,518,000	7,518,000	7,518,000	51,608,000
department total:	66,369,000	9,450,000	9,450,000	9,450,000	9,450,000	9,450,000	113,619,000
PUBLIC SERVICE							
101112 - Transportation	40,902,250	45,260,250	45,260,250	45,260,250	45,260,250	45,260,250	267,203,500
2 - Refuse Collection	9,879,000	6,384,000	6,384,000	6,384,000	6,384,000	6,384,000	41,799,000
department total:	50,781,250	51,644,250	51,644,250	51,644,250	51,644,250	51,644,250	309,002,500
PUBLIC UTILITIES							
15 - Storm Sewer	106,428,250	69,161,852	39,652,500	37,200,000	21,200,000	42,850,000	316,492,602
5 - Sanitary Sewers	639,308,465	395,205,048	412,430,245	381,068,480	574,584,994	726,361,790	3,128,959,022
7 - Electricity	10,530,000	530,000	530,000	530,000	530,000	530,000	13,180,000
9 - Water	184,772,500	706,265,000	311,775,000	299,975,000	114,400,000	262,150,000	1,879,337,500
department total:	941,039,215	1,171,161,900	764,387,745	718,773,480	710,714,994	1,031,891,790	5,337,969,124
RECREATION AND PARKS							
1 - Recreation and Parks	55,709,000	32,780,000	32,780,000	32,780,000	32,780,000	32,780,000	219,609,000
department total:	55,709,000	32,780,000	32,780,000	32,780,000	32,780,000	32,780,000	219,609,000
TECHNOLOGY							
1 - DoT Administration	11,495,000	6,650,000	6,840,000	7,390,000	6,581,000	12,100,000	51,056,000
department total:	11,495,000	6,650,000	6,840,000	7,390,000	6,581,000	12,100,000	51,056,000
total:	1,373,602,965	1,331,230,650	879,646,495	834,582,230	825,714,744	1,152,410,540	6,397,187,624