

Funding Summary by Division		2020	2021	2022	2023	2024	2025	Total Budget
Dev Administration		13,300,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	26,300,000
Housing		15,400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	20,400,000
Econ. Development		15,250,000						15,250,000
Construction Management		20,984,000	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000	64,434,000
Fleet Management			800,000	800,000	800,000	800,000	800,000	4,000,000
Neighborhoods		500,000						500,000
Police		6,480,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	14,880,000
Fire		7,320,000	7,320,000	7,320,000	7,320,000	7,320,000	7,320,000	43,920,000
Transportation		91,861,000	43,905,000	43,905,000	43,905,000	43,905,000	43,905,000	311,386,000
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		16,475,000	15,503,000	23,695,000	62,662,500	25,200,000	23,690,000	167,225,500
Sanitary Sewers		516,671,885	310,429,000	243,481,946	207,987,562	221,444,615	272,682,165	1,772,697,173
Electricity		7,600,000	11,502,430	10,553,651	16,242,789	9,978,265	10,430,003	66,307,138
Water		277,583,000	99,620,000	112,195,000	148,135,000	107,610,000	81,250,000	826,393,000
Recreation and Parks		27,380,000	22,780,000	22,780,000	22,780,000	22,780,000	22,780,000	141,280,000
DoT Administration		9,645,000	4,190,000	5,610,000	4,445,000	7,550,000	6,830,000	38,270,000
Total		\$1,032,529,885	\$536,099,430	\$490,390,597	\$534,327,851	\$466,637,880	\$489,737,168	\$3,549,722,811