

Funding Summary by Division							
	2011	2012	2013	2014	2015	2016	Total Budget
City Attorney	260,000						260,000
Dev Administration	9,060,000	4,200,000	3,600,000	3,600,000	3,600,000	3,600,000	27,660,000
Construction Management	8,530,000	14,190,000	8,690,000	8,690,000	8,690,000	8,690,000	57,480,000
Fleet Management	2,735,000	200,000	200,000	200,000	200,000	200,000	3,735,000
Health	120,000						120,000
Municipal Court Clerk	500,000						500,000
Safety Administration	1,700,000						1,700,000
Support Services	700,000						700,000
Police	4,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	13,080,000
Fire	9,820,000	12,320,000	7,320,000	12,320,000	7,320,000	7,320,000	56,420,000
Transportation	90,241,820	58,925,487	50,145,625	44,427,313	60,215,045	59,458,543	363,413,833
Refuse Collection	19,075,000	6,075,000	6,077,000	6,077,000	6,077,000	6,077,000	49,458,000
Storm Sewer		11,445,000	18,095,000	10,820,000	8,350,000	2,600,000	51,310,000
Sanitary Sewers	138,536,611	163,051,636	111,491,000	425,238,000	77,275,000	65,419,000	981,011,247
Electricity	2,655,925	4,950,000	5,592,704	6,413,000	3,550,000	2,355,000	25,516,629
Water	42,455,538	241,927,000	89,117,000	105,607,000	128,607,000	54,391,510	662,105,048
Recreation and Parks	28,865,000	26,205,000	22,958,200	22,958,200	22,158,200	22,158,200	145,302,800
Golf Division	620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
DoT Administration	4,592,000	5,686,100	3,358,000	1,043,100	2,054,100	978,100	17,711,400
Total	\$365,146,894	\$551,475,223	\$328,944,529	\$649,693,613	\$330,396,345	\$235,547,353	\$2,461,203,957