

<b>Funding Summary by Division</b>	2023	2023 - Amended	2024	2025	2026	2027	2028	Total Budget	Total Budget - Amended
Dev Administration	<del>42,100,000</del>	15,700,000	4,320,000	2,820,000	2,820,000	2,820,000	2,820,000	<del>27,700,000</del>	31,300,000
Housing	48,000,000	48,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	57,000,000	57,000,000
Econ. Development	7,250,000	7,250,000						7,250,000	7,250,000
Construction Management	15,940,000	15,940,000	140,124,500	54,124,500	9,124,500	9,124,500	9,124,500	237,562,500	237,562,500
Fleet Management	1,000,000	1,000,000	800,000	800,000	800,000	800,000	800,000	5,000,000	5,000,000
Police	23,680,000	23,680,000	41,932,000	1,932,000	1,932,000	1,932,000	1,932,000	73,340,000	73,340,000
Fire	30,420,000	30,920,000	7,518,000	7,518,000	7,518,000	7,518,000	7,518,000	68,010,000	68,510,000
Transportation	124,994,000	124,994,000	45,260,250	45,260,250	45,260,250	45,260,250	45,260,250	351,295,250	351,295,250
Refuse Collection	6,080,000	6,080,000	6,384,000	6,384,000	6,384,000	6,384,000	6,384,000	38,000,000	38,000,000
Storm Sewer	56,571,820	56,571,820	103,812,125	32,158,977	31,532,500	27,850,000	24,050,000	275,975,422	275,975,422
Sanitary Sewers	437,460,247	437,460,247	479,583,150	334,085,701	346,174,284	363,999,382	595,324,120	2,556,626,884	2,556,626,884
Electricity	5,505,000	5,505,000	530,250	530,250	530,250	530,250	530,250	8,156,250	8,156,250
Water	264,232,232	264,232,232	113,510,000	310,650,000	275,600,000	123,425,000	69,325,000	1,156,742,232	1,156,742,232
Recreation and Parks	<del>65,180,000</del>	66,180,000	32,780,000	32,780,000	32,780,000	32,780,000	32,780,000	<del>229,080,000</del>	230,080,000
DoT Administration	4,445,000	4,445,000	7,550,000	6,830,000	10,090,000	7,590,000	7,450,000	43,955,000	43,955,000
<b>Total</b>	<del>\$1,102,858,299</del>	\$1,107,958,299	\$985,904,275	\$837,673,678	\$772,345,784	\$631,813,382	\$805,098,120	<del>\$5,135,693,538</del>	\$5,140,793,538