

Funding Summary by Division	2025	2025 - Amended	2026
City Council	0	0	0
Econ. Development	250,000	1,250,000	250,000
Dev Administration	22,745,000	25,624,000	2,820,000
Housing	48,000,000	48,146,000	1,800,000
Facilities Management Division	3,049,813	3,049,813	3,950,000
Fleet Management	5,800,000	5,800,000	800,000
Construction Management	20,825,000	20,825,000	43,475,000
Fire	16,518,000	16,518,000	7,518,000
Police	17,932,000	18,032,000	1,932,000
Refuse Collection	6,384,000	6,384,000	6,384,000
Transportation	440,744,187	110,964,187	45,261,000
Electricity	15,759,499	15,759,499	530,000
Storm Sewer	80,006,210	80,006,210	37,345,001
Sanitary Sewers	471,854,154	471,854,154	547,261,784
Water	1,162,100,351	1,162,100,351	536,165,000
Recreation and Parks	46,280,000	40,905,000	32,780,000
DoT Administration	10,315,000	10,315,000	6,340,000
	\$2,037,533,214	2,037,533,214	\$1,274,311,785

2026 - Amended	2027	2028	2029	2030	Total Budget
9,000,000					
250,000	250,000	250,000	250,000	250,000	1,500,000
2,820,000	2,820,000	2,820,000	2,820,000	2,820,000	36,845,000
1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	57,000,000
3,950,000	3,950,000	3,950,000	3,950,000	3,950,000	22,799,813
800,000	800,000	800,000	800,000	800,000	9,800,000
34,175,000	5,175,000	5,175,000	5,175,000	5,175,000	84,700,000
7,518,000	7,518,000	7,518,000	7,518,000	7,518,000	54,108,000
1,932,000	1,932,000	1,932,000	1,932,000	1,932,000	27,592,000
6,384,000	6,384,000	6,384,000	6,384,000	6,384,000	38,304,000
45,261,000	45,261,000	45,261,000	45,261,000	45,261,000	337,019,187
530,000	530,000	530,000	530,000	530,000	18,409,499
37,345,001	68,794,150	29,165,000	13,070,000	25,120,000	253,500,361
547,261,784	463,569,807	595,491,880	584,893,388	217,283,630	2,880,354,643
536,165,000	446,660,000	287,160,000	620,115,000	488,625,000	3,540,825,351
32,780,000	32,780,000	32,780,000	32,780,000	32,780,000	209,180,000
6,340,000	5,990,000	6,201,000	10,400,000	6,200,000	45,446,000
1,274,311,785	\$1,094,213,957	\$1,027,217,880	\$1,337,678,388	\$846,428,630	\$7,617,383,854

Total Budget - Amended	
	9,000,000
	2,500,000
	39,724,000
	57,146,000
	22,799,813
	9,800,000
	75,700,000
	54,108,000
	27,692,000
	38,304,000
	337,269,187
	18,409,499
	253,500,361
	2,880,354,643
	3,540,825,351
	204,805,000
	45,446,000
	7,617,383,854