

Funding Summary by Division							
	2012	2013	2014	2015	2016	2017	Total Budget
Dev Administration	11,395,000	3,950,000	3,600,000	3,600,000	3,600,000	3,600,000	29,745,000
Construction Management	37,120,000	7,790,000	8,690,000	8,690,000	8,690,000	8,690,000	79,670,000
Fleet Management	1,175,000	5,600,000	800,000	800,000	800,000	800,000	9,975,000
Safety Administration	2,200,000						2,200,000
Support Services	1,200,000						1,200,000
Police	3,430,000	14,680,000	1,680,000	1,680,000	1,680,000	1,680,000	24,830,000
Fire	12,570,000	7,320,000	12,320,000	7,320,000	7,320,000	7,320,000	54,170,000
Transportation	84,323,000	50,161,620	58,271,892	62,439,348	67,005,000	43,905,000	366,105,860
Refuse Collection	11,840,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	42,240,000
Storm Sewer		24,925,000	16,720,000	7,250,000	8,200,000	5,700,000	62,795,000
Sanitary Sewers	60,608,411	125,987,000	507,673,000	155,424,000	82,710,000	65,703,000	998,105,411
Electricity	2,505,000	724,228	865,000	2,594,000	865,000	865,000	8,418,228
Water	126,490,867	276,705,000	109,805,000	71,799,000	80,675,200	109,483,960	774,959,027
Recreation and Parks	33,385,000	26,960,000	27,960,000	27,160,000	22,160,000	22,160,000	159,785,000
Golf Division	620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
DoT Administration	6,290,000	3,140,000	3,185,000	2,075,000	1,515,000	1,935,000	18,140,000
Total	\$395,152,278	\$554,642,848	\$758,269,892	\$357,531,348	\$291,920,200	\$278,541,960	\$2,636,058,526