

Funding Summary by Division							
	2014	2015	2016	2017	2018	2019	Total Budget
City Attorney	600,000						600,000
Dev Administration	11,810,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	34,810,000
Construction Management	77,745,000	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000	121,195,000
Fleet Management	5,950,000	800,000	800,000	800,000	800,000	800,000	9,950,000
Health	5,000						5,000
Human Resources	40,000						40,000
Municipal Court Clerk	500,000						500,000
Safety Administration	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Support Services	11,500,000						11,500,000
Police	3,640,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	12,040,000
Fire	16,300,000	7,520,000	7,520,000	7,520,000	7,520,000	7,520,000	53,900,000
Transportation	118,446,075	68,281,348	53,280,000	79,322,000	44,655,000	44,655,000	408,639,423
Refuse Collection	6,330,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	36,730,000
Storm Sewer	11,375,000	14,095,000	8,500,000	7,350,000	4,050,000	5,550,000	50,920,000
Sanitary Sewers	191,942,000	249,969,000	131,701,000	194,512,000	121,415,000	122,989,000	1,012,528,000
Electricity	4,690,000	8,229,375	7,209,527	5,815,687	3,142,605	4,467,278	33,554,472
Water	227,761,089	77,925,000	77,270,000	149,000,000	45,650,000	63,700,000	641,306,089
Recreation and Parks	42,005,000	27,160,000	22,160,000	22,160,000	22,160,000	22,160,000	157,805,000
Golf Division	620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
DoT Administration	3,915,000	2,370,000	1,935,000	2,655,000	3,150,000	5,015,000	19,040,000
Total	\$735,674,164	\$478,519,723	\$332,545,527	\$491,304,687	\$274,712,605	\$299,026,278	\$2,611,782,984