

FUNDING SUMMARY BY DIVISION							
	2008	2009	2010	2011	2012	2013	Total Budget
1 - Dev Administration	12,109,000	13,130,000	15,476,000	15,479,000	15,478,000	4,850,000	76,522,000
27 - Construction Management	55,496,000	22,619,201	18,749,187	38,552,500	5,759,325	5,631,125	146,807,338
1 - Health	75,000	75,000	45,000				195,000
1 - Safety Administration	1,550,000	200,000	200,000	200,000	200,000	200,000	2,550,000
2 - Support Services	1,555,000	3,883,000	7,388,000	1,338,000	1,288,000	1,088,000	16,540,000
3 - Police	9,240,000	25,555,000	1,940,000	1,940,000	1,940,000	5,940,000	46,555,000
4 - Fire	5,685,000	7,435,000	12,935,000	7,435,000	12,935,000	7,435,000	53,860,000
2 - Refuse Collection	7,378,000	7,000,000	7,000,000	7,000,000	7,000,000	7,002,000	42,380,000
9 - Transportation	61,682,000	176,779,558	72,700,451	57,965,745	78,619,621	50,032,625	497,780,000
15 - Storm Sewer	21,844,710	8,375,000	10,425,000	14,185,000	11,035,000	7,690,000	73,554,710
5 - Sanitary Sewers	550,764,631	68,870,708	86,543,213	333,280,000	96,703,000	106,481,000	1,242,642,552
7 - Electricity	6,030,034	4,377,500	5,077,000	4,686,000	4,414,000	4,657,000	29,241,534
9 - Water	116,488,056	185,800,000	137,475,000	157,228,850	248,825,000	56,050,000	901,866,906
1 - Recreation and Parks	18,391,800	21,450,000	35,850,000	16,850,000	36,850,000	16,853,200	146,245,000
3 - Golf Division	720,000	620,000	620,000	620,000	620,000	620,000	3,820,000
1 - DoT Administration	3,995,000	2,925,000	3,155,000	2,200,000	1,850,000	4,850,000	18,975,000
TOTAL	\$873,004,231	\$549,094,967	\$415,578,851	\$658,960,095	\$523,516,946	\$279,379,950	\$3,299,535,040