

Funding Summary by Division							
	2015	2016	2017	2018	2019	2020	Total Budget
City Attorney	70,000						70,000
Dev Administration	13,055,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	36,055,000
Construction Management	90,625,000	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000	134,075,000
Fleet Management	8,300,000	800,000	800,000	800,000	800,000	800,000	12,300,000
Human Resources	90,000						90,000
Safety Administration	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
Support Services	10,450,000						10,450,000
Police	1,822,500	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	10,222,500
Fire	7,922,500	7,520,000	7,520,000	7,520,000	7,520,000	7,520,000	45,522,500
Transportation	86,170,000	47,305,000	44,655,000	44,655,000	44,655,000	44,655,000	312,095,000
Refuse Collection	4,000,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	34,400,000
Storm Sewer	11,749,049	10,530,000	5,500,000	4,650,000	3,150,000	1,550,000	37,129,049
Sanitary Sewers	300,785,761	183,484,500	194,241,700	186,950,150	138,192,650	139,827,427	1,143,482,188
Electricity	7,906,000	5,291,000	4,650,000	5,728,000	5,917,000	4,720,000	34,212,000
Water	109,008,689	74,400,000	106,550,000	66,400,000	97,400,000	59,400,000	513,158,689
Recreation and Parks	34,970,000	22,160,000	22,160,000	22,160,000	22,160,000	22,160,000	145,770,000
Golf Division	620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
DoT Administration	2,820,000	2,325,000	3,045,000	3,350,000	5,215,000	4,600,000	21,355,000
Total	\$690,614,499	\$375,985,500	\$411,291,700	\$364,383,150	\$347,179,650	\$307,402,427	\$2,496,856,926