Dev Administration Housing Facilities Management Division Fleet Management Construction Management Construction Management Fire Fire Folice Fefuse Collection Transportation Fleetcricity Storm Sewer Sanitary Sewers Water Recreation and Parks 25,624,000 25,624,000 2,820 20,825,000 1,800 800 2,825,000 800 2,825,000 20,825,000 43,475 43,475 16,518,000 16,518,000 1,932 14,7932,000 1,932 110,964,187 45,261 15,759,499 15,759,499 530 37,345 38,006,210 37,345 38,006,210 37,345 38,006,210 37,345 38,006,210 37,345 38,165 38,165 38,780 32,780	Funding Summary by Division	2025	2025 - Amended	2026
Dev Administration 22,745,000 25,624,000 2,820 Housing 48,000,000 48,146,000 1,800 Facilities Management Division 3,049,813 3,049,813 3,950 Fleet Management 5,800,000 5,800,000 800 Construction Management 20,825,000 20,825,000 43,475 Fire 16,518,000 16,518,000 7,518 Police 47,932,000 18,032,000 1,932 Refuse Collection 6,384,000 6,384,000 6,384,000 6,384,000 Transportation 140,744,487 110,964,187 45,261 Electricity 15,759,499 15,759,499 530 Storm Sewer 80,006,210 80,006,210 37,345 Sanitary Sewers 471,854,154 471,854,154 471,854,154 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 40,905,000 32,780 DOT Administration 10,315,000 10,315,000 6,340	City Council	0	0	
Housing Housing Housing Housing Housing Housing Housing Housing Hactilities Management Division Housing Housin	Econ. Development	250,000	1,250,000	250,0
Facilities Management Division Facilities Management Facilities Management Facilities Management Fleet Management Fleet Management Fire Fire Fire Folice Folice Fire Folice Fire Folice Fire Folice Fire Folice Foli	Dev Administration	22,745,000	25,624,000	2,820,0
Fleet Management 5,800,000 5,800,000 800 Construction Management 20,825,000 20,825,000 43,475 Fire 16,518,000 16,518,000 16,518,000 7,518 Police 17,932,000 18,032,000 1,932 Refuse Collection 6,384,000 6,384,000 6,384,000 6,384,000 6,384 Transportation 110,714,187 110,964,187 45,261 Electricity 15,759,499 15,759,499 530 Storm Sewer 80,006,210 80,006,210 37,345 Sanitary Sewers 471,854,154 471,854,154 471,854,154 471,854,154 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 10,315,000 6,340	Housing	48,000,000	48,146,000	1,800,0
Construction Management 20,825,000 20,825,000 43,475 Fire 16,518,000 16,518,000 7,518 Police 17,932,000 18,032,000 1,932 Refuse Collection 6,384,000 6,384,000 6,384 Transportation 110,964,187 45,261 Electricity 15,759,499 15,759,499 530 Storm Sewer 80,006,210 80,006,210 37,345 Sanitary Sewers 471,854,154 471,854,154 471,854,154 547,261 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 10,315,000 6,340	Facilities Management Division	3,049,813	3,049,813	3,950,0
Fire 16,518,000 16,518,000 7,518 Police Collection 6,384,000 6,384,000 6,384,000 6,384 Transportation 110,964,187 45,261 Electricity 15,759,499 15,759,499 530 Storm Sewer 80,006,210 80,006,210 37,345 Sanitary Sewers 471,854,154 471,854,154 547,261 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 10,315,000 6,340	Fleet Management	5,800,000	5,800,000	800,0
Police 17,932,000 18,032,000 1,932 Refuse Collection 6,384,000 6,384,000 6,384,000 6,384 Transportation 110,964,187 45,261 Electricity 15,759,499 15,759,499 530 Storm Sewer 80,006,210 80,006,210 37,345 Sanitary Sewers 471,854,154 471,854,154 547,261 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 10,315,000 6,340	Construction Management	20,825,000	20,825,000	43,175,0
Refuse Collection Refuse Collection 6,384,000	Fire	16,518,000	16,518,000	7,518,0
Transportation 410,714,187 110,964,187 45,261 Electricity 15,759,499 15,759,499 530 Storm Sewer 80,006,210 80,006,210 37,345 Sanitary Sewers 471,854,154 471,854,154 547,261 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 10,315,000 6,340	Police	17,932,000	18,032,000	1,932,0
Electricity 15,759,499 15,759,499 530 Storm Sewer 80,006,210 80,006,210 37,345 Sanitary Sewers 471,854,154 471,854,154 547,261 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 40,905,000 32,780 DOT Administration 10,315,000 10,315,000 6,340	Refuse Collection	6,384,000	6,384,000	6,384,0
Electricity 80,006,210 80,006,210 37,345 Sanitary Sewers 471,854,154 471,854,154 547,261 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 40,905,000 32,780 DoT Administration 10,315,000 10,315,000 6,340	Transportation	110,714,187	110,964,187	45,261,0
Sanitary Sewers 471,854,154 471,854,154 547,261 Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 40,905,000 32,780 DOT Administration 10,315,000 10,315,000 6,340	Electricity	15,759,499	15,759,499	530,0
Water 1,162,100,351 1,162,100,351 536,165 Recreation and Parks 45,280,000 40,905,000 32,780 DoT Administration 10,315,000 10,315,000 6,340	Storm Sewer	80,006,210	80,006,210	37,345,0
Recreation and Parks DoT Administration 45,280,000 10,315,000 32,780 10,315,000 6,340	Sanitary Sewers	471,854,154	471,854,154	547,261,7
DoT Administration 10,315,000 10,315,000 6,340	Water	1,162,100,351	1,162,100,351	536,165,0
DOT Administration	Recreation and Parks	45,280,000	40,905,000	32,780,0
-\$2,037,533,214 2,037,533,214 \$1,274,311,785	DoT Administration	10,315,000		
		-\$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