

| Funding Summary by Division | | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | Total Budget |
|------------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| City Auditor | | 5,000,000 | | | | | | 5,000,000 |
| Dev Administration | | 10,900,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 23,900,000 |
| Housing | | 19,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 24,500,000 |
| Econ. Development | | 38,750,000 | | | | | | 38,750,000 |
| Construction Management | | 25,690,000 | 8,690,000 | 178,690,000 | 8,690,000 | 8,690,000 | 8,690,000 | 239,140,000 |
| Fleet Management | | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Support Services | | 2,000,000 | | | | | | 2,000,000 |
| Police | | 7,930,000 | 29,680,000 | 1,680,000 | 1,680,000 | 1,680,000 | 1,680,000 | 44,330,000 |
| Fire | | 7,320,000 | 22,320,000 | 7,320,000 | 7,320,000 | 7,320,000 | 7,320,000 | 58,920,000 |
| Transportation | | 113,505,000 | 61,905,000 | 43,905,000 | 43,905,000 | 43,905,000 | 43,905,000 | 351,030,000 |
| Refuse Collection | | 10,080,000 | 6,080,000 | 6,080,000 | 6,080,000 | 6,080,000 | 6,080,000 | 40,480,000 |
| Storm Sewer | | 38,691,500 | 63,666,000 | 58,476,375 | 24,962,500 | 32,500,000 | 18,200,000 | 236,496,375 |
| Sanitary Sewers | | 285,542,670 | 340,237,235 | 310,948,798 | 294,433,227 | 272,746,966 | 188,789,051 | 1,692,697,947 |
| Electricity | | 7,455,000 | 9,599,938 | 8,870,000 | 11,755,000 | 10,721,800 | 9,820,712 | 58,222,450 |
| Water | | 213,427,886 | 93,385,000 | 114,475,000 | 94,850,000 | 406,850,000 | 99,750,000 | 1,022,737,886 |
| Recreation and Parks | | 66,535,000 | 52,780,000 | 22,780,000 | 22,780,000 | 22,780,000 | 22,780,000 | 210,435,000 |
| DoT Administration | | 5,960,000 | 4,445,000 | 7,550,000 | 6,830,000 | 10,090,000 | 7,590,000 | 42,465,000 |
| Total | | \$859,087,056 | \$697,188,173 | \$765,175,173 | \$527,685,727 | \$827,763,766 | \$419,004,763 | \$4,095,904,658 |