

Funding Summary by Division		2017	2018	2019	2020	2021	2022	Total Budget
Dev Administration		7,100,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	25,100,000
Housing		5,700,000						5,700,000
Construction Management		7,350,000	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000	50,800,000
Fleet Management		1,500,000	800,000	800,000	800,000	800,000	800,000	5,500,000
Health		175,000						175,000
Support Services		500,000						500,000
Police		7,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	16,080,000
Fire		10,045,000	14,320,000	7,320,000	7,320,000	7,320,000	7,320,000	53,645,000
Transportation		119,521,960	47,905,000	43,905,000	43,905,000	43,905,000	43,905,000	343,046,960
Refuse Collection		3,304,660	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	33,704,660
Storm Sewer		11,456,000	15,162,500	4,800,000	3,350,000	2,350,000	2,000,000	39,118,500
Sanitary Sewers		236,982,612	205,043,017	200,201,077	257,750,000	135,302,000	314,344,000	1,349,622,706
Electricity		4,505,000	10,950,904	6,907,570	7,622,720	6,783,380	6,465,650	43,235,224
Water		106,300,587	134,550,000	133,450,000	117,250,000	110,723,026	120,680,000	722,953,613
Recreation and Parks		15,980,000	36,780,000	22,780,000	22,780,000	22,780,000	22,780,000	143,880,000
DoT Administration		4,645,000	5,725,000	4,115,000	5,225,000	4,350,000	5,740,000	29,800,000
Total		\$542,745,819	\$491,286,421	\$444,328,647	\$486,052,720	\$354,363,406	\$544,084,650	\$2,862,861,663