

Funding Summary by Division							
	2025	2026	2027	2028	2029	2030	Total Budget
Econ. Development	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Dev Administration	22,745,000	2,820,000	2,820,000	2,820,000	2,820,000	2,820,000	36,845,000
Housing	48,000,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	57,000,000
Facilities Management Division	3,049,813	3,950,000	3,950,000	3,950,000	3,950,000	3,950,000	22,799,813
Fleet Management	5,800,000	800,000	800,000	800,000	800,000	800,000	9,800,000
Construction Management	20,825,000	43,175,000	5,175,000	5,175,000	5,175,000	5,175,000	84,700,000
Fire	16,518,000	7,518,000	7,518,000	7,518,000	7,518,000	7,518,000	54,108,000
Police	17,932,000	1,932,000	1,932,000	1,932,000	1,932,000	1,932,000	27,592,000
Refuse Collection	6,384,000	6,384,000	6,384,000	6,384,000	6,384,000	6,384,000	38,304,000
Transportation	110,714,187	45,261,000	45,261,000	45,261,000	45,261,000	45,261,000	337,019,187
Electricity	15,759,499	530,000	530,000	530,000	530,000	530,000	18,409,499
Storm Sewer	80,006,210	37,345,001	68,794,150	29,165,000	13,070,000	25,120,000	253,500,361
Sanitary Sewers	471,854,154	547,261,784	463,569,807	595,491,880	584,893,388	217,283,630	2,880,354,643
Water	1,162,100,351	536,165,000	446,660,000	287,160,000	620,115,000	488,625,000	3,540,825,351
Recreation and Parks	45,280,000	32,780,000	32,780,000	32,780,000	32,780,000	32,780,000	209,180,000
DoT Administration	10,315,000	6,340,000	5,990,000	6,201,000	10,400,000	6,200,000	45,446,000
Total	\$2,037,533,214	\$1,274,311,785	\$1,094,213,957	\$1,027,217,880	\$1,337,678,388	\$846,428,630	\$7,617,383,854