

7/21/2022

<b>Funding Summary by Division</b>	2022	2022 - AMENDED	2023	2023 - AMENDED	2024	2024 - AMENDED	2025	2025 - AMENDED	2026	2026 - AMENDED	2027	2027 - AMENDED	Total Budget	TOTAL BUDGET - AMENDED
City Auditor	5,000,000	5,000,000											5,000,000	5,000,000
Dev Administration	10,900,000	10,900,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	23,900,000	23,900,000
<b>Housing</b>	<del>19,500,000</del>	<b>21,500,000</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<del>24,500,000</del>	<b>26,500,000</b>
<b>Econ. Development</b>	<del>38,750,000</del>	<b>41,525,000</b>											<del>38,750,000</del>	<b>41,525,000</b>
Construction Management	25,690,000	25,690,000	8,690,000	8,690,000	178,690,000	178,690,000	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000	239,140,000	239,140,000
Fleet Management	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	4,800,000
Support Services	2,000,000	2,000,000											2,000,000	2,000,000
Police	7,930,000	7,930,000	29,680,000	29,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	44,330,000	44,330,000
<b>Fire</b>	<del>7,320,000</del>	<b>8,320,000</b>	22,320,000	22,320,000	7,320,000	7,320,000	7,320,000	7,320,000	7,320,000	7,320,000	7,320,000	7,320,000	<del>68,920,000</del>	<b>59,920,000</b>
Transportation	113,505,000	113,505,000	61,905,000	61,905,000	43,905,000	43,905,000	43,905,000	43,905,000	43,905,000	43,905,000	43,905,000	43,905,000	351,030,000	351,030,000
Refuse Collection	10,080,000	10,080,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	40,480,000	40,480,000
Storm Sewer	38,691,500	38,691,500	63,666,000	63,666,000	58,476,375	58,476,375	24,962,500	24,962,500	32,500,000	32,500,000	18,200,000	18,200,000	236,496,375	236,496,375
Sanitary Sewers	285,542,670	285,542,670	340,237,235	340,237,235	310,948,798	310,948,798	294,433,227	294,433,227	272,746,966	272,746,966	188,789,051	188,789,051	1,692,697,947	1,692,697,947
Electricity	7,455,000	7,455,000	9,599,938	9,599,938	8,870,000	8,870,000	11,755,000	11,755,000	10,721,800	10,721,800	9,820,712	9,820,712	58,222,450	58,222,450
Water	213,427,886	213,427,886	93,385,000	93,385,000	114,475,000	114,475,000	94,850,000	94,850,000	406,850,000	406,850,000	99,750,000	99,750,000	1,022,737,886	1,022,737,886
<b>Recreation and Parks</b>	66,535,000	66,535,000	52,780,000	52,780,000	<del>22,780,000</del>	<b>32,780,000</b>	<del>22,780,000</del>	<b>32,780,000</b>	<del>22,780,000</del>	<b>32,780,000</b>	<del>22,780,000</del>	<b>32,780,000</b>	<del>210,435,000</del>	<b>250,435,000</b>
DoT Administration	5,960,000	5,960,000	4,445,000	4,445,000	7,550,000	7,550,000	6,830,000	6,830,000	10,090,000	10,090,000	7,590,000	7,590,000	42,465,000	42,465,000
<b>Total</b>	<del>\$859,087,056</del>	<b>\$864,862,056</b>	\$697,188,173	\$697,188,173	<del>\$765,175,173</del>	<b>\$775,175,173</b>	<del>\$527,685,727</del>	<b>\$537,685,727</b>	<del>\$827,763,766</del>	<b>\$837,763,766</b>	<del>\$419,004,763</del>	<b>\$429,004,763</b>	<del>\$4,095,904,668</del>	<b>\$4,141,679,658</b>