

Funding Summary by Division							
	2013	2014	2015	2016	2017	2018	Total Budget
City Auditor	10,000,000						10,000,000
Dev Administration	9,800,000	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	32,800,000
Construction Management	46,800,000	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000	90,250,000
Fleet Management	7,362,560	800,000	800,000	800,000	800,000	800,000	11,362,560
Health	220,000						220,000
Safety Administration	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Support Services	230,000						230,000
Police	16,875,000	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	25,275,000
Fire	15,350,000	15,020,000	7,520,000	7,520,000	7,520,000	7,520,000	60,450,000
Transportation	102,078,624	83,942,000	71,145,348	60,234,800	54,235,000	44,655,000	416,290,772
Refuse Collection	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	6,080,000	36,480,000
Storm Sewer	12,600,000	18,895,000	10,250,000	3,700,000	3,700,000	1,200,000	50,345,000
Sanitary Sewers	53,343,337	188,717,000	173,767,000	74,156,000	388,744,600	60,612,000	939,339,937
Electricity	2,455,000	5,262,084	3,685,264	3,825,264	4,016,854	3,660,934	22,905,400
Water	47,619,339	231,002,501	69,299,000	75,245,200	115,513,960	62,500,000	601,180,000
Recreation and Parks	38,288,550	27,960,000	27,160,000	22,160,000	22,160,000	22,160,000	159,888,550
Golf Division	620,000	620,000	620,000	620,000	620,000	620,000	3,720,000
DoT Administration	10,685,000	3,915,000	2,370,000	1,935,000	2,655,000	3,150,000	24,710,000
Total	\$380,907,410	\$597,683,585	\$388,166,612	\$271,746,264	\$621,515,414	\$228,427,934	\$2,488,447,219