

Funding Summary by Division							
	2016	2017	2018	2019	2020	2021	Total Budget
Dev Administration	15,310,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	33,310,000
Housing	7,550,000						7,550,000
Neighborhood Services	300,000						300,000
Construction Management	27,145,000	8,690,000	8,690,000	8,690,000	8,690,000	8,690,000	70,595,000
Fleet Management	1,000,000	800,000	800,000	800,000	800,000	800,000	5,000,000
Human Resources	90,000						90,000
Safety Administration	1,000,000						1,000,000
Support Services	500,000						500,000
Police	5,600,424	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	14,000,424
Fire	20,138,000	7,320,000	7,320,000	7,320,000	7,320,000	7,320,000	56,738,000
Transportation	126,325,852	43,905,000	43,905,000	43,905,000	43,905,000	43,905,000	345,850,852
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	21,805,000	9,220,000	12,000,000	12,000,000	12,000,000	12,000,000	79,025,000
Sanitary Sewers	447,069,118	242,472,600	162,852,488	137,274,800	204,744,850	107,597,000	1,302,010,856
Electricity	15,927,910	6,465,750	8,369,100	7,127,750	7,147,500	4,581,000	49,619,010
Water	128,039,693	64,400,000	138,125,000	112,650,000	73,650,000	74,400,000	591,264,693
Recreation and Parks	38,217,800	22,780,000	22,780,000	22,780,000	22,780,000	22,780,000	152,117,800
DoT Administration	5,545,000	3,645,000	5,725,000	4,115,000	5,225,000	4,350,000	28,605,000
Total	\$867,643,797	\$421,058,350	\$421,926,588	\$368,022,550	\$397,622,350	\$297,783,000	\$2,774,056,635