

Department	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	6 yr Total
Aging	\$ -	\$ 87,360	\$ 89,107	\$ -	\$ -	\$ -	\$ 176,467
Library	\$ 1,370,300	\$ 250,000	\$ 59,363,300	\$ -	\$ -	\$ -	\$ 60,983,600
Lincoln Electric System	\$ 50,578,000	\$ 50,795,000	\$ 51,351,000	\$ 52,943,000	\$ 43,739,000	\$ 48,575,000	\$ 297,981,000
LTU - Broadband	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,200,000
LTU - Solid Waste Operations	\$ 3,465,000	\$ 3,140,000	\$ 14,950,000	\$ 9,060,000	\$ 12,635,000	\$ 2,445,000	\$ 45,695,000
LTU - StarTran	\$ 8,149,424	\$ 38,272,403	\$ 380,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 47,701,827
LTU - Transportation	\$ 56,473,161	\$ 61,687,159	\$ 49,376,273	\$ 49,035,847	\$ 51,349,911	\$ 40,981,826	\$ 308,904,177
LTU - Wastewater	\$ 15,543,000	\$ 19,891,000	\$ 21,140,000	\$ 17,066,000	\$ 22,193,000	\$ 15,020,000	\$ 110,853,000
LTU - Water	\$ 67,083,500	\$ 22,828,000	\$ 36,217,000	\$ 49,815,800	\$ 53,974,100	\$ 53,584,600	\$ 283,503,000
LTU - Watershed	\$ -	\$ -	\$ -	\$ 11,200,000	\$ 1,200,000	\$ 12,650,000	\$ 25,050,000
Parks & Recreation	\$ 23,230,000	\$ 5,632,800	\$ 7,565,900	\$ 5,461,500	\$ 4,634,400	\$ 31,660,000	\$ 78,184,600
Public Safety - Fire	\$ 700,000	\$ 11,000,000	\$ 3,310,000	\$ 4,010,000	\$ 3,546,000	\$ 19,302,000	\$ 41,868,000
Public Safety - Police	\$ -	\$ 2,100,000	\$ 750,000	\$ -	\$ -	\$ 11,800,000	\$ 14,650,000
Urban Development	\$ 6,718,360	\$ 4,640,988	\$ 3,752,497	\$ 3,007,769	\$ 3,802,674	\$ 3,049,765	\$ 24,972,053
Grand Total	\$ 234,010,745	\$ 221,024,710	\$ 248,945,077	\$ 202,599,916	\$ 198,074,085	\$ 240,068,191	\$ 1,344,722,724