

PROGRAM EXPENDITURES BY FUND TYPE
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FUND	GENERAL GOVERNMENT	PUBLIC SAFETY	PHYSICAL ENVIRONMENT	RECREATION SERVICES	HIGHWAYS & STREETS	HUMAN SERVICES	TOTAL BUDGET
General	\$ 65,150,600	\$ 60,761,000	\$ 5,350,800	\$ 17,499,900	\$ 10,236,800	-	\$ 158,999,100
Special Revenue	5,771,600	1,505,200	2,875,000	45,579,400	10,926,000	\$ 6,145,500	72,802,700
Debt Service	9,521,900	3,317,700	11,036,600	-	1,748,700	-	25,624,900
Capital Projects	1,858,400	8,663,700	-	23,493,300	15,804,200	-	49,819,600
Enterprise	2,277,900	-	101,589,600	5,302,600	-	-	109,170,100
Internal Service	40,870,700	-	-	-	8,621,100	-	49,491,800
Trust and Agency	17,615,600	-	-	3,064,400	-	-	20,680,000
Total Program	\$ 143,066,700	\$ 74,247,600	\$ 120,852,000	\$ 94,939,600	\$ 47,336,800	\$ 6,145,500	\$ 486,588,200

The table shows overall departmental activity and reserve allocation by six program budget categories. This includes all operations, debt service, transfers, and reserves.

The largest program is the Recreation Services program. The Recreation Services program includes the libraries, parks, golf courses and cemetery operations.

The second largest program is the Physical Environment budget, which includes Municipal Services, the Stormwater Utility fund, and the City's Water and Sewer operations.