

PROGRAM EXPENDITURES BY FUND TYPE

FUND	GENERAL GOVERNMENT	PUBLIC SAFETY	PHYSICAL ENVIRONMENT	RECREATION SERVICES	HIGHWAYS & STREETS	HUMAN SERVICES	TOTAL BUDGET
General	\$ 72,815,200	\$ 67,083,700	\$ 486,900	\$ 17,443,900	\$ 10,533,700		\$ 168,363,400
Special Revenue	6,089,700	1,829,400	6,625,000	47,300,500	9,628,900	\$ 3,233,000	74,706,500
Debt Service	9,619,600	2,211,200	15,384,000		1,914,100		29,128,900
Capital Projects	4,896,700	4,309,000		33,118,400	23,736,600		66,060,700
Enterprise	2,320,100		106,799,000	5,707,800			114,826,900
Internal Service	37,703,200				25,871,700		63,574,900
Trust and Agency	19,887,500			2,998,700			22,886,200
Total Program	\$ 153,332,000	\$ 75,433,300	\$ 129,294,900	\$ 106,569,300	\$ 71,685,000	\$ 3,233,000	\$ 539,547,500

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.