

DEPARTMENT EXPENDITURES BY PROGRAM

DEPARTMENT	GENERAL GOVERNMENT	PUBLIC SAFETY	PHYSICAL ENVIRONMENT	RECREATION SERVICES	HIGHWAYS & STREETS	HUMAN SERVICES	TOTAL BUDGET
City Council	\$ 314,700						\$ 314,700
City Manager	3,377,600						3,377,600
City Attorney	1,030,900						1,030,900
Financial Services	2,856,300						2,856,300
Development Services	6,378,500						6,378,500
Police Services		\$ 35,384,200					35,384,200
Fire/Rescue Services		33,416,500					33,416,500
Engineering Services					\$ 406,200		406,200
Municipal Services			\$ 454,700		9,742,400		10,197,100
Recreation Services				\$ 18,375,700			18,375,700
Non-Divisional	4,585,400						4,585,400
Housing						\$ 1,965,400	1,965,400
Law Enforcement Trust		1,032,500					1,032,500
State & Federal Grants		682,800	2,724,900		350,000		3,757,700
Transportation					2,774,800		2,774,800
Beautification Maintenance				3,600,900			3,600,900
Beach & Parks District				37,550,000			37,550,000
Capital Improvement Program	5,999,100	4,507,900		16,824,500	4,423,000		31,754,500
Sanitation			6,213,800				6,213,800
Stormwater Utility			4,298,600				4,298,600
Water & Sewer	1,779,900		57,642,500				59,422,400
Cemetery / Mausoleum				773,500			773,500
Golf Course				4,316,200			4,316,200
Information Services	5,533,800						5,533,800
Motor Pool		544,100		50,700	4,143,700		4,738,500
Insurance	14,474,600						14,474,600
Community Redevelopment	2,857,900						2,857,900
Total Operating	\$ 49,188,700	\$ 75,568,000	\$ 71,334,500	\$ 81,491,500	\$ 21,840,100	\$ 1,965,400	\$ 301,388,200
Debt Service	9,604,700	2,049,500	5,676,800	-	1,537,400	-	18,868,400
Transfers	16,990,000	-	8,524,600	1,454,900	795,600	-	27,765,100
Reserves	86,102,700	935,200	42,394,800	12,266,000	11,651,500	-	153,350,200
Total Program	\$ 161,886,100	\$ 78,552,700	\$ 127,930,700	\$ 95,212,400	\$ 35,824,600	\$ 1,965,400	\$ 501,371,900

The table above shows the relationship of department activities and the six program categories in the City's program budget. The departmental activities are shown in the program area which represents the major activities even though they may perform some in other programs.