

**PROGRAM EXPENDITURES BY FUND TYPE**

<b>FUND</b>	<b>GENERAL GOVERNMENT</b>	<b>PUBLIC SAFETY</b>	<b>PHYSICAL ENVIRONMENT</b>	<b>RECREATION SERVICES</b>	<b>HIGHWAYS &amp; STREETS</b>	<b>HUMAN SERVICES</b>	<b>TOTAL BUDGET</b>
General	\$ 70,897,300	\$ 68,800,700	\$ 454,700	\$ 18,375,700	\$ 10,148,600		\$ 168,677,000
Special Revenue	6,262,200	2,422,400	2,724,900	42,772,000	5,648,800	\$ 1,965,400	61,795,700
Debt Service	9,604,700	2,277,600	15,059,300		2,036,000		28,977,600
Capital Projects	15,396,400	4,507,900		25,761,600	4,423,000		50,088,900
Enterprise	1,779,900		109,691,800	5,502,800			116,974,500
Internal Service	36,525,600	544,100		50,700	13,568,200		50,688,600
Trust and Agency	21,420,000			2,749,600			24,169,600
<b>Total Program</b>	<b>\$ 161,886,100</b>	<b>\$ 78,552,700</b>	<b>\$ 127,930,700</b>	<b>\$ 95,212,400</b>	<b>\$ 35,824,600</b>	<b>\$ 1,965,400</b>	<b>\$ 501,371,900</b>

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.