

FUND	DEPARTMENT	DIVISION	FACTOR	AMOUNT
Airport Combined	Airport	None	0.056195	\$ 69,347
Ambulance	Fire	EMS Operations	0.037471	\$ 46,241
Civic Center	Civic Center	Civic Center	0.189238	\$ 233,527
Energy Plant	Civic Center	Energy Plant	0.018088	\$ 22,321
General	Public Works	PW Admin and Engineering	0.044335	\$ 54,711
General	Public Works	Rapid Transit	0.025558	\$ 31,540
General	Community Planning & Development Services	None	0.041053	\$ 50,661
General	Fire	Fire Operations	0.037471	\$ 46,241
General	Fire	Fire & Life Safety	0.037471	\$ 46,241
General	Community Resources	Code Enforcement	0.005941	\$ 7,332
General	Library	None	0.172008	\$ 212,264
General	Parks & Recreation	None	0.049982	\$ 61,679
Executive/LaCroix Golf Course	Parks & Recreation		0.001657	\$ 2,045
Meadowbrook Golf Course	Parks & Recreation		0.007342	\$ 9,060
General	Police	None	0.157607	\$ 194,493
General	Public Works	Streets	0.020669	\$ 25,506
General	Community Resources	GIS	0.018925	\$ 23,354
Parking Lot & Area	Public Works	Rapid Transit	0.010177	\$ 12,558
SW Collection & SW Disposal	Public Works	Solid Waste	0.024111	\$ 29,753
Wastewater & Stormwater Utility	Public Works	Water Reclamation	0.017824	\$ 21,996
Water Combined	Public Works	Water	0.026877	\$ 33,167

2017 IT Actual

\$ 1,234,039.06

2017 Parks & Rec Actual Budget

Total	\$	8,520,068.51		
Executive/LaCroix Golf Course	\$	239,421.34	0.02810087	0.001657
Meadowbrook Development	\$	54,795.12		0
Meadowbrook Golf Course	\$	1,005,785.88	0.124480337	0.007342
General	\$	7,220,066.07	0.847418781	0.049982