

CITY OF FARGO, NORTH DAKOTA
GENERAL FUND EXPENDITURES AND TRANSFERS

FUNCTIONAL COST CATEGORY	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 APPROVED BUDGET	2018 DIVISIONAL REQUESTS	2018 PROPOSED BUDGET
General Government	\$ 14,255,796 17.6%	\$ 15,087,608 17.6%	\$ 15,850,432 17.9%	\$ 16,901,825 18.1%	\$ 17,592,877 17.1%	\$ 16,953,051 18.2%
Public Safety	31,097,859 38.4%	33,326,475 38.9%	35,804,818 40.4%	36,998,992 39.7%	38,774,375 37.8%	38,903,079 41.7%
Public Works	9,646,066 11.9%	9,716,904 11.3%	10,662,455 12.0%	11,675,588 12.5%	11,860,160 11.5%	11,760,700 12.6%
Public Health & Welfare	9,647,197 11.9%	10,412,765 12.2%	10,762,458 12.1%	11,224,691 12.0%	11,921,935 11.6%	11,587,241 12.4%
Recreation & Culture	4,364,445 5.4%	4,390,993 5.1%	4,770,797 5.4%	4,601,818 4.9%	4,851,384 4.7%	4,845,102 5.2%
Unallocated	- 0.0%	- 0.0%	- 0.0%	(519,803) -0.6%	540,672 0.5%	(1,019,257) -1.1%
Public Transportation	7,162,185 8.8%	7,031,084 8.2%	7,092,990 8.0%	8,326,384 8.9%	8,443,127 8.2%	8,414,133 9.0%
General Support	1,000,608 1.2%	1,200,135 1.4%	1,057,122 1.2%	1,167,015 1.2%	1,237,700 1.2%	1,217,700 1.3%
Capital Outlay	3,896,102 4.8%	4,504,952 5.3%	2,689,823 3.0%	3,045,300 3.3%	7,660,202 7.4%	630,100 0.7%
Total Expenditures	100.0% \$ 81,070,258	100.0% \$ 85,670,916	100.0% \$ 88,690,895	100.0% \$ 93,421,810	100.0% \$ 102,882,432	100.0% \$ 93,291,849
Transfers Out to Other Funds	8,263,795	5,143,362	5,522,130	2,284,190	2,998,670	3,076,151
Total Expenditures and Transfers Out	\$ 89,334,053	\$ 90,814,278	\$ 94,213,025	\$ 95,706,000	\$ 105,881,102	\$ 96,368,000