

CITY OF FARGO, NORTH DAKOTA
GENERAL FUND EXPENDITURES AND TRANSFERS

FUNCTIONAL COST CATEGORY	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 APPROVED BUDGET	2019 DIVISIONAL REQUESTS	2019 APPROVED BUDGET
General Government	\$ 15,087,608 17.6%	\$ 15,850,432 17.9%	\$ 16,709,859 18.2%	\$ 17,171,212 18.4%	\$ 18,825,096 18.0%	\$ 18,617,367 19.5%
Public Safety	33,326,475 38.9%	35,804,818 40.4%	36,823,018 40.3%	39,390,974 42.2%	39,395,767 37.6%	39,443,187 41.5%
Public Works	9,716,904 11.3%	10,662,455 12.0%	10,710,691 11.7%	11,923,785 12.8%	12,419,836 11.9%	11,958,577 12.5%
Public Health & Welfare	10,412,765 12.2%	10,762,458 12.1%	11,533,635 12.6%	11,755,199 12.6%	11,827,483 11.3%	11,753,809 12.3%
Recreation & Culture	4,390,993 5.1%	4,770,797 5.4%	4,896,092 5.4%	4,909,457 5.3%	5,093,577 4.9%	5,142,664 5.4%
Unallocated	- 0.0%	- 0.0%	- 0.0%	(2,214,235) -2.4%	(1,828,185) -1.7%	(1,789,932) -1.9%
Public Transportation	7,031,084 8.2%	7,092,990 8.0%	7,374,024 8.1%	8,442,657 9.0%	8,369,517 8.0%	8,312,848 8.7%
General Support	1,200,135 1.4%	1,057,122 1.2%	1,151,575 1.3%	1,282,700 1.4%	1,244,700 1.2%	1,237,700 1.3%
Capital Outlay	4,504,952 5.3%	2,689,823 3.0%	2,178,422 2.4%	630,100 0.7%	9,212,305 8.8%	636,835 0.7%
Total Expenditures	100.0% \$ 85,670,916	100.0% \$ 88,690,895	100.0% \$ 91,377,316	100.0% \$ 93,291,849	100.0% \$ 104,560,096	100.0% \$ 95,313,055
Transfers Out to Other Funds	5,143,362	5,522,130	2,826,851	3,076,151	3,193,400	2,924,945
Total Expenditures and Transfers Out	\$ 90,814,278	\$ 94,213,025	\$ 94,204,167	\$ 96,368,000	\$ 107,753,496	\$ 98,238,000