

CITY OF FARGO, NORTH DAKOTA
GENERAL FUND EXPENDITURES AND TRANSFERS

FUNCTIONAL COST CATEGORY	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 APPROVED BUDGET	2020 DIVISIONAL REQUESTS	2020 PROPOSED BUDGET
General Government	\$ 15,850,432 17.9%	\$ 16,709,859 18.2%	\$ 17,159,027 18.4%	\$ 18,617,367 19.5%	\$ 20,263,400 19.2%	\$ 19,181,805 19.2%
Public Safety	35,804,818 40.4%	36,823,018 40.3%	37,462,432 40.2%	39,443,187 41.5%	41,919,910 39.8%	40,473,423 40.7%
Public Works	10,662,455 12.0%	10,710,691 11.7%	11,285,970 12.1%	11,958,577 12.5%	13,404,793 12.7%	12,552,930 12.6%
Public Health & Welfare	10,762,458 12.1%	11,533,635 12.6%	11,380,244 12.2%	11,753,809 12.3%	11,904,721 11.3%	11,776,003 11.8%
Recreation & Culture	4,770,797 5.4%	4,896,092 5.4%	5,297,412 5.7%	5,142,664 5.4%	5,426,614 5.1%	5,225,842 5.2%
Unallocated	- 0.0%	- 0.0%	- 0.0%	(1,789,932) -1.9%	(307,492) -0.3%	(577,152) -0.6%
Public Transportation	7,092,990 8.0%	7,374,024 8.1%	7,892,018 8.5%	8,312,848 8.7%	9,761,787 9.3%	9,121,020 9.2%
General Support	1,057,122 1.2%	1,151,575 1.3%	1,192,789 1.3%	1,237,700 1.3%	1,244,800 1.2%	1,278,800 1.3%
Capital Outlay	2,689,823 3.0%	2,178,422 2.4%	1,503,034 1.6%	636,835 0.7%	1,827,999 1.7%	639,435 0.6%
Total Expenditures	100.0% \$ 88,690,895	100.0% \$ 91,377,316	100.0% \$ 93,172,926	100.0% \$ 95,313,055	100.0% \$ 105,446,532	100.0% \$ 99,672,106
Transfers Out to Other Funds	5,522,130	2,826,851	6,064,881	2,924,945	6,337,784	3,462,894
Total Expenditures and Transfers Out	\$ 94,213,025	\$ 94,204,167	\$ 99,237,807	\$ 98,238,000	\$ 111,784,316	\$ 103,135,000