

CITY OF FARGO, NORTH DAKOTA
GENERAL FUND EXPENDITURES AND TRANSFERS HISTORY

FUNCTIONAL COST CATEGORY	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL (UNAUDITED)	2020 APPROVED BUDGET	2021 PROPOSED BUDGET
General Government	\$ 16,709,859 18.2%	\$ 17,159,027 18.4%	\$ 17,981,222 18.6%	\$ 19,443,907 19.5%	\$ 20,577,080 21.8%
Public Safety	36,823,018 40.3%	37,462,432 40.2%	38,545,250 39.8%	41,216,307 41.4%	42,668,983 45.4%
Public Works	10,710,691 11.7%	11,285,970 12.1%	12,998,730 13.4%	12,751,518 12.8%	12,897,955 13.7%
Public Health & Welfare	11,533,635 12.6%	11,380,244 12.2%	11,623,812 12.0%	11,993,613 12.0%	12,565,225 13.4%
Recreation & Culture	4,896,092 5.4%	5,297,412 5.7%	5,505,097 5.7%	5,302,618 5.3%	4,886,836 5.2%
Unallocated	- 0.0%	- 0.0%	- 0.0%	(2,115,652) -2.1%	(1,154,255) -1.2%
Public Transportation	7,374,024 8.1%	7,892,018 8.5%	8,385,961 8.7%	9,161,560 9.2%	- 0.0%
General Support	1,151,575 1.3%	1,192,789 1.3%	1,069,637 1.1%	1,278,800 1.3%	1,213,009 1.3%
Capital Outlay	2,178,422 2.4%	1,503,034 1.6%	630,765 0.7%	639,435 0.6%	346,090 0.4%
Total Expenditures	100.0% \$ 91,377,316	100.0% \$ 93,172,926	100.0% \$ 96,740,474	100.0% \$ 99,672,106	100.0% \$ 94,000,923
Transfers Out to Other Funds	2,826,851	6,064,881	4,395,200	3,462,894	3,440,077
Total Expenditures and Transfers Out	\$ 94,204,167	\$ 99,237,807	\$ 101,135,674	\$ 103,135,000	\$ 97,441,000