

General Fund Expenditure Summary

	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Increase/ (Decrease)	% Change
General Fund Expenditures						
Management	\$4,358,838	\$5,202,745	\$5,619,852	\$5,188,406	(\$431,446)	(7.7%)
Non Departmental	1,011,891	1,200,074	763,415	723,415	(40,000)	(5.2%)
Debt Service Payment	7,450,497	7,968,000	8,560,788	9,410,788	850,000	9.9%
Fund Balance Target Adjustment	0	0	413,148	413,148	0	0.0%
Employee Compensation and Training	272,220	854,482	1,224,884	1,677,747	452,863	37.0%
Internal Services	1,465,277	1,473,085	4,436,259	4,502,573	66,314	1.5%
Financial Services	4,589,383	4,823,396	4,828,113	4,898,103	69,990	1.4%
Healthy Families and Community	26,243,149	28,252,234	29,601,810	30,844,624	1,242,814	4.2%
Infrastructure and Transportation	13,877,877	13,856,781	14,381,520	15,088,596	707,076	4.9%
Public Safety and Justice	38,008,287	42,165,631	41,126,041	42,170,474	1,044,433	2.5%
Local Contribution to Schools	49,330,604	51,330,604	53,998,202	57,366,623	3,368,421	6.2%
TOTAL OPERATING BUDGET	\$146,608,024	\$157,127,033	\$164,954,032	\$172,284,497	\$7,330,465	4.4%

