

## EXPENDITURE SUMMARY BY FUNCTION

<i>Function</i>	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Administration	20,848,898	21,248,146	20,896,042	22,367,937	22,917,888	22,990,888
Debt Service	40,476,749	44,321,040	43,321,038	48,611,039	47,239,110	47,239,111
General Government	1,817,981	2,023,418	2,134,544	2,274,382	2,323,616	2,323,616
Library	16,288,835	16,915,564	16,883,640	17,411,610	17,779,030	17,779,030
Planning & Development	19,211,840	20,917,869	19,551,700	21,456,153	21,720,133	22,145,633
Public Safety & Health	125,022,625	124,355,190	127,186,078	125,485,870	128,560,097	128,936,206
Public Works & Transportation	58,271,669	60,701,532	61,742,023	62,172,653	62,475,310	62,550,310
Misc & Dir Appropriation to Cap	9,732,812	10,371,352	8,821,352	11,606,352	10,864,881	10,844,881
<b>Total</b>	<b>\$ 291,671,409</b>	<b>\$ 300,854,110</b>	<b>\$ 300,536,416</b>	<b>\$ 311,385,995</b>	<b>\$ 313,880,064</b>	<b>\$ 314,809,674</b>
Anticipated General Fund Lapse	-	(550,000)		(550,000)	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 291,671,409</b>	<b>\$ 300,304,110</b>	<b>\$ 300,536,416</b>	<b>\$ 310,835,995</b>	<b>\$ 313,880,064</b>	<b>\$ 314,809,674</b>

