

**FISCAL YEAR 2018-19
General Fund Expenditures**

	Audit 2015-16	Audit 2016-17	Approved 2017-18	Approved 2018-19	YoY Change
Education	171,747,699	175,039,865	184,084,348	190,494,217	6,409,869
Protection of Persons & Property	45,338,708	42,693,572	43,429,964	46,687,924	3,257,960
Employee Benefits	30,218,397	36,502,100	31,994,473	33,591,482	1,597,009
Debt Service	27,181,010	26,441,276	25,948,865	28,447,763	2,498,898
Public Works	17,793,845	16,389,087	17,532,370	18,565,018	1,032,648
Pension Contributions	11,650,295	12,163,746	13,614,000	10,994,024	(2,619,976)
Recreation, Arts, Culture	8,324,662	8,175,513	8,454,300	8,768,159	313,859
General Government	5,620,552	5,710,761	6,233,926	6,720,056	486,130
Finance Department	3,394,102	3,384,669	3,625,445	3,963,104	337,659
Other Operating	98,959	83,959	4,022,167	1,274,476	(2,747,691)
Grants	2,247,917	2,166,079	2,128,681	2,300,471	171,790
Health Department	2,103,556	2,146,223	2,096,437	2,256,704	160,267
GENERAL FUND EXPENSE	\$ 325,719,702	\$ 330,896,850	\$ 343,164,976	\$ 354,063,398	10,898,422

