

**CITY OF FARGO, NORTH DAKOTA
GENERAL FUND DEPARTMENTAL OPERATING REQUESTS FOR 2018**

Note: Only requests over \$10,000 are noted below

| DEPARTMENT | ACCOUNT NUMBER | DESCRIPTION OF REQUEST | INCREASE (DECREASE) REQUESTED | DIVISIONAL TOTALS | 2018 APPROVED FUNDING |
|--|--------------------|---|-------------------------------|---------------------|-----------------------|
| GENERAL FUND | | | | | |
| City Administrator | 101-0510-403.38-68 | Lobbyist | \$ (25,000) | | |
| | 101-0510-403.38-99 | Other services | 12,920 | \$ (12,080) | \$ (25,000) |
| Human Resources | 101-0515-405.33-50 | Doctors - Medical Consultant | 56,340 | 56,340 | - |
| Public Information | 101-0525-403.55-20 | Ifargo newsletter | 57,500 | 57,500 | - |
| City Attorney | 101-0530-403.33-25 | Legal services | 13,000 | 13,000 | 13,000 |
| City Prosecutor | 101-0531-403.33-25 | Legal services | 49,730 | 49,730 | 49,730 |
| Incarceration | 101-1026-413.38-52 | Prisoner care at Centre Inc | 20,000 | | |
| | 101-1026-413.38-53 | Prisoner care at Cass County Jail | 15,000 | 35,000 | - |
| City Assessor | 101-1030-405.44-10 | Land & building rents | (28,300) | (28,300) | (28,300) |
| General Support | 101-1040-505.52-10 | Property insurance | 40,000 | | |
| | 101-1040-505.33-20 | Auditing Services | 10,000 | | |
| | 101-1040-505.52-30 | General Liability | 14,685 | 64,685 | 54,685 |
| Buildings and Grounds | 101-1050-409.34-05 | Electricians | 25,000 | | |
| | 101-1050-409.38-99 | Other services | 14,500 | | |
| | 101-1050-409.42-05 | Custodial services | (82,040) | | |
| | 101-1050-409.42-06 | Cleaning service contract | 382,900 | | |
| | 101-1050-409.42-20 | Snow clearing | 10,000 | | |
| | 101-1050-409.43-10 | Building repairs | (159,800) | | |
| | 101-1050-409.43-50 | Maintenance service contracts | 41,195 | | |
| | 101-1050-409.61-40 | General supplies | 15,000 | | |
| | 101-1050-409.61-45 | Janitorial supplies | 12,170 | | |
| | 101-1050-409.62-50 | Natural gas | 60,000 | | |
| | 101-1050-409.62-51 | Electricity | (30,000) | 288,925 | (170,645) |
| Planning | 101-2010-409.33-15 | Planning services | (97,000) | | |
| | 101-2014-409.68-17 | Acquisition costs | 50,000 | | |
| | 101-2014-409.68-18 | Demolition costs | 50,000 | 3,000 | (97,000) |
| Inspections | 101-2040-414.38-99 | Other services | (300,000) | (300,000) | (300,000) |
| Transit | 101-2061-491.33-86 | Bus driver services for new routes | 67,328 | 67,328 | 67,328 |
| Engineering | 101-3017-422.61-40 | General supplies | 10,000 | 10,000 | - |
| Traffic Engineering | 101-3020-415.38-99 | Other services | 100,000 | 100,000 | - |
| Street Department | 101-3025-423.43-19 | Utility Equipment Repair | 30,000 | | |
| | 101-3025-423.61-92 | Asphalt | 50,000 | | |
| | 101-3025-423.65-50 | Ice Control | 15,060 | 95,060 | 30,000 |
| Central Garage | 101-3030-409.43-30 | Outside mechanic repairs | 25,000 | 25,000 | 25,000 |
| Police | 101-5010-411.33-97 | Parking enforcement | (45,000) | | |
| | 101-5010-411.38-99 | Other services | 26,200 | | |
| | 101-5010-411.44-30 | Operating lease - Border States PD Headquarters | 269,102 | | |
| | 101-5023-411.59-50 | Training | 12,000 | | |
| | 101-5035-411.64-10 | Uniforms | 15,828 | 278,130 | 224,102 |
| Fire | 101-4010-412.38-17 | Employee physicals | (20,000) | (20,000) | (20,000) |
| Health Department | 101-6010-451.62-51 | Electricity | 23,716 | | |
| | 101-6020-451.61-21 | Pharmacy/Drugs | 50,000 | | |
| | 101-6035-451.34-20 | Marketing | 15,000 | | |
| | 101-3065-451.38-11 | Contract services | 332,000 | | |
| | 101-6040-451.33-58 | ND Cares | 143,000 | | |
| | 101-6040-451.61-21 | Pharmacy/Drugs | (15,000) | | |
| | 101-6050-451.61-25 | Laboratory supplies | (67,000) | 481,716 | 416,716 |
| Library | 101-7012-463.61-70 | Books and periodicals | 12,725 | | |
| | 101-7010-463.62-51 | Electricity | 15,000 | 27,725 | 15,000 |
| Civic Center | 101-8005-461.38-99 | Other services | 10,000 | | |
| | 101-8005-461.62-51 | Electricity | 12,418 | | |
| | 101-8005-461.63-10 | Beverages | 10,000 | 32,418 | 12,418 |
| Social Services & Arts | 101-8540-452.38-99 | Social service | 28,600 | | |
| | 101-8540-464.38-99 | Arts services | 67,000 | 95,600 | - |
| TOTAL GENERAL FUND OPERATING EXPENDITURE REQUESTS | | | \$ 1,420,777 | \$ 1,420,777 | \$ 267,034 |