CITY OF FARGO, NORTH DAKOTA
GENERAL FUND DEPARTMENTAL OPERATING REQUESTS FOR 2019

Note: Only requests over $10,000 are detailed below

DEPARTMENT	ACCOUNT NUMBER	DESCRIPTION OF REQUEST	INCREASE (DECREASE) REQUESTED	DIVISIONAL TOTALS	2019 APPROVED FUNDING
GENERAL FUND					
City Administrator	101-0510-403.38-68	Lobbyist	$ 25,000		
	101-0510-403.39-99	Other services	15,000		
		All other accounts	3,100	$ 43,100	**$ 40,000**
Human Resources	101-0515-405.33-50	Doctors	59,540	59,540	**59,540**
IS	101-0520-409.43-50	Maintenance service contracts	250,000		
	101-0520-409.53-60	Other communications	45,000	295,000	**275,000**
Public Information		All other accounts	32,180	32,180	**30,000**
City Attorney	101-0530-403.33-25	Legal Services	127,000	127,000	**100,000**
City Prosecutor	101-0531-403.33-25	Legal Services	50,000	50,000	**40,000**
Auditors	101-1010-405.33-71	Temp other personnel	15,000		
		All other accounts	7,600	22,600	**5,000**
Municipal Court	101-1025-402.33-27	Indigent defense	10,000		
		All other accounts	290	10,290	**10,000**
Incarceration	101-1026-413.38-53	Prisoner care - Cass jail	40,000	40,000	**50,000**
City Assessor	101-1030-405.44-10	Land and building rent	(39,620)		
	101-1030-405.44-11	Lease property taxes	(12,667)		
		All other accounts	(11,007)	(63,294)	**(63,294)**
General Support	101-1040-505.34-15	Computer services	22,000		
	101-1040-505.34-35	Banking services	40,000		
	101-1040-505.34-36	Credit card fees	(20,000)		
	101-1040-505.38-30	Automobile impounding	(13,000)		
	101-1040-505.38-35	Animal impounding	14,000		
	101-1040-505.38-99	Other services	(12,000)		
	101-1040-505.52-30	General liability	(76,000)		
		All other accounts	7,000	(38,000)	**(45,000)**
Buildings and Grounds	101-1050-409.34-05	Electricians	20,000		
	101-1050-409-35-01	Window washing	25,000		
	101-1050-409.42-06	Cleaning service contracts	134,156		
	101-1050-409.42-20	Snow clearing	27,000		
	101-1050-409.42-21	Snow hauling	12,000		
	101-1050-409.43-50	Maintenance service contracts	29,000		
	101-1050-409.61-40	General supplies	25,000		
	101-1050-409.62-51	Electricity	133,000		
		All other accounts	3,582	408,738	**400,000**
Planning	101-2010-409.33-15	Planning services	120,000		
	101-2010-409.33-22	Human relations	20,000		
	101-2010-409.33-73	Native American commission	45,200		
	101-2010-409.33-97	Parking enforcement	(25,240)		
		All other accounts	(1,380)	158,580	**150,000**
Inspections		All other accounts	8,935	8,935	**-**
Transit	101-2061-491.33-86	Bus driver services	78,819		
	101-2061	All other accounts	5,100		
	101-2062-491.62-10	Gasoline	76,807		
	101-2063-491.33-80	Security services	40,000		
	101-2063	All other accounts	25,852		
	101-2069-491.62-11	Diesel fuel	(288,000)		
	101-2069	All other accounts	22,250	(39,172)	**(92,374)**
Engineering		All other accounts	2,000	2,000	**-**
Engineering - One Call	101-3017-422.61-40	General supplies	10,000		
		All other accounts	7,310	17,310	**10,000**
Traffic Engineering	101-3020-415.33-44	Metro COG local match	10,453		
	101-3020-415.43-26	ITS Equipment maintenance	(15,000)		
	101-3020-415.61-40	General supplies	(40,000)		
	101-3020-415.61-80	Traffic signs	(44,000)		
	101-3020-415-61-82	Traffic signal maintenance	(27,000)		
	101-3020-415.61-83	Traffic signal control equipment	(65,000)		
	101-3020-415.62-51	Electricity	(65,000)		
		All other accounts	(1,464)	(247,011)	**(247,011)**
Street Department	101-3025-423.38-99	Other services	10,000		
	101-3025-423.44-20	Equipment & vehicle rent	45,000		
	101-3025-423.61-92	Asphalt	100,000		
	101-3025-423.61-93	Mudjacking	10,000		
	101-3025-423.65-50	Ice control	100,000		
		All other accounts	24,000	289,000	**265,000**
Central Garage	101-3030-409.43-15	Fuel depot repair and maintenance	10,000		
	101-3030-409.43-30	Outside mechanic repairs	25,000		
		All other accounts	1,100	36,100	**35,000**
Fire	101-4010-412-38-99	Other services	(28,500)		
	101-4010-412.42-05	Custodial services	15,000		
	101-4010-412.43-10	Building repairs	10,000		
	101-4010-412.43-50	Maintenance service contracts	18,000		
	101-4010-412.64-10	Uniforms/clothing	(45,000)		
	101-4010-412.64-15	Personal protective gear	55,000		
		All other accounts	25,228	49,728	**24,500**

DEPARTMENT	ACCOUNT NUMBER	DESCRIPTION OF REQUEST	INCREASE (DECREASE) REQUESTED	DIVISIONAL TOTALS	2019 APPROVED FUNDING
Police	101-5010-411.38-99	Other services	60,200		
	101-5010-411.44-30	Operating leases - Includes new facility BSE building	397,098		
	101-5023-411.59-50	Training	12,000		
	101-5035-411.61-40	General supplies	21,000		
	101-5035-411.64-10	Uniforms/clothing	32,828		
		All other accounts	40,495	563,621	**523,126**
Health Department	101-6010-451.38-11	Contract services	(50,000)		
	101-6013-451.61-40	General supplies	10,000		
	101-6020-451.61-21	Pharmacy/drugs	50,000		
	101-6035-451.38-11	Contract services	(17,000)		
	101-6035-451.59-10	Dues and membership	10,000		
	101-6040-451.33-58	Ryan White	(131,000)		
	101-6040-451.61-21	Pharmacy/drugs	(10,000)		
		All other accounts	20,450	(117,550)	**(138,000)**
Library	101-7010-463.38-61	Security services	53,529		
	101-7010-463.54-11	Marketing	14,000		
	101-7010-463.61-70	Books and periodicals	33,500		
	101-7012-463.38-61	Security services	33,200		
	101-7012-463.61-70	Books and periodicals	14,000		
		All other accounts	(2,431)	145,798	**131,798**
City Commission	101-8001-403-59.10	Dues and membership instate	12,000	12,000	**12,000**
Unallocated	101-8570-570.53-20	Cell phone service	(100,000)		
	101-8570-570.62-11	Diesel fuel savings adjustment	650,000	550,000	**550,000**
TOTAL GENERAL FUND OPERATING EXPENDITURE REQUESTS			**$ 2,416,493**	**$ 2,416,493**	**$ 2,125,285**