

**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	101-0510-403.38-68 101-0510-403.39-99	Lobbyist Other services All other accounts	\$ 25,000 15,000 3,100	\$ 43,100	\$ 40,000
Human Resources	101-0515-405.33-50	Doctors	59,540	59,540	59,540
IS	101-0520-409.43-50 101-0520-409.53-60	Maintenance service contracts Other communications	250,000 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 All other accounts	15,000 7,600	22,600	5,000
Municipal Court	101-1025-402.33-27	Indigent defense All other accounts	10,000 290	10,290	10,000
Incarceration	101-1026-413.38-53	Prisoner care - Cass jail	40,000	40,000	50,000
City Assessor	101-1030-405.44-10 101-1030-405.44-11	Land and building rent Lease property taxes All other accounts	(39,620) (12,667) (11,007)	(63,294)	(63,294)
General Support	101-1040-505.34-15 101-1040-505.34-35 101-1040-505.34-36 101-1040-505.38-30 101-1040-505.38-35 101-1040-505.38-99 101-1040-505.52-30	Computer services Banking services Credit card fees Automobile impounding Animal impounding Other services General liability All other accounts	22,000 40,000 (20,000) (13,000) 14,000 (12,000) (76,000) 7,000	(38,000)	(45,000)
Buildings and Grounds	101-1050-409.34-05 101-1050-409.35-01 101-1050-409.42-06 101-1050-409.42-20 101-1050-409.42-21 101-1050-409.43-50 101-1050-409.61-40 101-1050-409.62-51	Electricians Window washing Cleaning service contracts Snow clearing Snow hauling Maintenance service contracts General supplies Electricity All other accounts	20,000 25,000 134,156 27,000 12,000 29,000 25,000 133,000 3,582	408,738	400,000
Planning	101-2010-409.33-15 101-2010-409.33-22 101-2010-409.33-73 101-2010-409.33-97	Planning services Human relations Native American commission Parking enforcement All other accounts	120,000 20,000 45,200 (25,240) (1,380)	158,580	150,000
Inspections		All other accounts	8,935	8,935	-
Transit	101-2061-491.33-86 101-2061 101-2062-491.62-10 101-2063-491.33-80 101-2063 101-2069-491.62-11 101-2069	Bus driver services All other accounts Gasoline Security services All other accounts Diesel fuel All other accounts	78,819 5,100 76,807 40,000 25,852 (288,000) 22,250	(39,172)	(92,374)
Engineering		All other accounts	2,000	2,000	-
Engineering - One Call	101-3017-422.61-40	General supplies All other accounts	10,000 7,310	17,310	10,000
Traffic Engineering	101-3020-415.33-44 101-3020-415.43-26 101-3020-415.61-40 101-3020-415.61-80 101-3020-415.61-82 101-3020-415.61-83 101-3020-415.62-51	Metro COG local match ITS Equipment maintenance General supplies Traffic signs Traffic signal maintenance Traffic signal control equipment Electricity All other accounts	10,453 (15,000) (40,000) (44,000) (27,000) (65,000) (65,000) (1,464)	(247,011)	(247,011)
Street Department	101-3025-423.38-99 101-3025-423.44-20 101-3025-423.61-92 101-3025-423.61-93 101-3025-423.65-50	Other services Equipment & vehicle rent Asphalt Mudjacking Ice control All other accounts	10,000 45,000 100,000 10,000 100,000 24,000	289,000	265,000
Central Garage	101-3030-409.43-15 101-3030-409.43-30	Fuel depot repair and maintenance Outside mechanic repairs All other accounts	10,000 25,000 1,100	36,100	35,000
Fire	101-4010-412.38-99 101-4010-412.42-05 101-4010-412.43-10 101-4010-412.43-50 101-4010-412.64-10 101-4010-412.64-15	Other services Custodial services Building repairs Maintenance service contracts Uniforms/clothing Personal protective gear All other accounts	(28,500) 15,000 10,000 18,000 (45,000) 55,000 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