

**CITY OF FARGO, NORTH DAKOTA
GENERAL FUND DEPARTMENTAL OPERATING REQUESTS FOR 2020**

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

DEPARTMENT	ACCOUNT NUMBER	DESCRIPTION OF REQUEST	INCREASE (DECREASE) REQUESTED	DIVISIONAL TOTALS	2020 APPROVED FUNDING
GENERAL FUND					
City Administrator	101-0510-403.38-68	Lobbyist	\$ (25,000)		
	101-0510-403.39-99	Other services	100,000	\$ 75,000	\$ 75,000
Human Resources		All other accounts	782	782	782
IS		Budget team reduction		-	(15,000)
Public Information	101-0525-403.34-15	Computer services	20,000		
		All other accounts	7,250	27,250	27,250
City Attorney	101-0530-403.33-25	Legal Services	146,000	146,000	100,000
City Prosecutor	101-0531-403.33-25	Legal Services	25,030	25,030	24,730
Baseball Stadium	101-1003-464.43-10	Building repairs	(34,900)		
		All other accounts	(100)	(35,000)	(35,000)
Auditors		All other accounts	10,360	10,360	5,360
Municipal Court		Budget team reduction		-	(21,000)
Incarceration		Budget team reduction		-	(35,000)
City Assessor	101-1030-405.34-15	Computer services	12,000		
		All other accounts	76	12,076	12,076
General Support	101-1040-505.25-00	Workers compensation	(20,000)		
	101-1040-505.34-15	Computer services	12,000		
	101-1040-505.34-36	Credit card fees	(18,000)		
	101-1040-505.43-50	Maintenance service contracts	35,000		
	101-1040-505.52-10	Property insurance	18,000		
	101-1040-505.68-10	Miscellaneous	55,000		
	101-1040-505.68-80	Employee recognition	26,000		
		All other accounts	(19,900)	88,100	41,100
Buildings and Grounds	101-1050-409.41-05	Water and sewer	21,500		
	101-1050-409.42-05	Custodial services	(25,000)		
	101-1050-409.42-06	Cleaning service contract	44,458		
	101-1050-409.42-20	Snow clearing	25,000		
	101-1050-409.43-10	Building repairs	30,000		
		All other accounts	13,300	109,258	39,258
Planning	101-2010-409.33-97	Parking enforcement	25,000		
		All other accounts	7,750	32,750	7,750
Inspections		All other accounts	26,950	26,950	12,950
Transit	101-2061-491.33-86	Bus driver services	54,122		
	101-2061-491.33-86	In-house dispatch operating reduction	(219,600)		
	101-2061-491.33-86	Wage increase for bus drivers	486,000		
	101-2061-491.52-10	Property insurance	24,218		
	101-2061-491.52-20	Automobile liability insurance	17,865		
	101-2061	Industrial park service route	168,248		
	101-206X	Sunday service route	618,085		
	101-2061	All other accounts	9,688		
	101-2062-491.33-86	Bus driver services	14,000		
	101-2062-491.52-20	Automobile liability insurance	(15,325)		
	101-2062	All other accounts	3,465		
	101-2063-491.33-80	Security services	35,000		
	101-2063-491.33-88	Dispatch services	12,920		
	101-2063	All other accounts	20,500		
	101-2068	All other accounts	(1,150)		
	101-2069-491.43-10	Building repairs	10,000		
	101-2069-491.62-11	Diesel fuel	85,000		
	101-2069	All other accounts	16,696	1,339,732	677,698
Engineering		All other accounts	5,400	5,400	5,400
Engineering - One Call		All other accounts	1,200	1,200	(4,300)
Traffic Engineering		All other accounts	1,251	1,251	(533,749)
Street Department	101-3025-423.38-76	Downtown services	14,000		
	101-3025-423.42-20	Snow clearing	20,000		
	101-3025-423.42-25	Snow removal Police campus	45,000		
	101-3025-423.44-20	Equipment & vehicle rent	210,000		
	101-3025-423.52-30	General liability insurance	(33,130)		
	101-3025-423.65-40	Emulsion oil	40,000		
	101-3025-423.65-50	Ice control	65,000		
		All other accounts	26,150	387,020	118,520
Central Garage	101-3030-409.43-10	Building repairs	20,000		
	101-3030-409.43-20	General equipment repair	50,000		
	101-3030-409.43-30	Outside mechanic repairs	25,000		
		All other accounts	11,200	106,200	71,200
Fire	101-4010-412.38-99	Other services	10,000		
	101-4010-412.52-30	General liability insurance	7,180		
		All other accounts	37,500	54,680	44,680
Police	101-5010-411.38-99	Other services	11,000		
	101-5010-411.52-20	Automobile liability insurance	13,915		
	101-5010-411.52-30	General liability insurance	13,475		
		All other accounts	36,500	74,890	64,890
Health Department	101-6010-451.33-50	Doctors	(36,650)		
	101-6013-451.61-20	Medical supplies	21,000		
	101-6013-451.61-21	Pharmacy/Drugs	22,000		
	101-6020-451.33-50	Doctors	(10,500)		
	101-6020-451.61-21	Pharmacy/Drugs	(10,000)		
	101-6035-451.38-11	Contract Services	(43,000)		
	101-6040-451.33-58	Ryan White	(22,000)		
	101-6040-451.61-21	Pharmacy/Drugs	(15,000)		
		All other accounts	2,440	(91,710)	(91,710)
Library	101-7010-463.54-11	Marketing	15,000		
	101-7010-463.61-70	Books & periodicals	39,500		
		All other accounts	24,409	78,909	43,909
City Commission	101-8001-403-59.10	Dues and membership instate	10,000		
	101-8001-403.68-80	Employee recognition	(23,000)		
		All other accounts	7,500	(5,500)	(5,500)
Civic Center		Budget team reduction		-	(15,770)
Unallocated	101-8570-570.99-00	Unallocated	(400,000)		
	101-8570-570.62.11	Fuel savings adjustment	(70,000)	(470,000)	(470,000)
TOTAL GENERAL FUND OPERATING EXPENDITURE REQUESTS			\$ 2,000,628	\$ 2,000,628	\$ 145,524