

**CITY OF FARGO, NORTH DAKOTA
GENERAL FUND DEPARTMENTAL OPERATING BUDGET FOR 2021**

DEPARTMENT	2020 APPROVED BUDGET	2021 PROPOSED BUDGET	\$ CHANGE	% CHANGE
City Administrator	\$ 170,530	\$ 63,605	\$ (106,925)	-63%
Human Resources	417,535	407,660	(9,875)	-2%
IS	1,310,840	1,348,450	37,610	3%
Communications & Governmental Affairs	136,550	310,550	174,000	127%
City Attorney	758,000	758,000	-	0%
City Prosecutor	391,360	391,360	-	0%
Auditors	140,715	128,505	(12,210)	-9%
Municipal Court	267,020	264,995	(2,025)	-1%
Incarceration	835,000	760,000	(75,000)	-9%
City Assessor	76,792	67,792	(9,000)	-12%
General Support	818,800	782,800	(36,000)	-4%
Buildings and Grounds	1,417,018	1,582,018	165,000	12%
Planning	539,270	464,100	(75,170)	-14%
Inspections	124,990	95,190	(29,800)	-24%
Economic Development	-	457,500	457,500	N/A
Engineering	291,709	233,018	(58,691)	-20%
Engineering - One Call	76,000	60,500	(15,500)	-20%
Traffic Engineering	154,645	201,213	46,568	30%
Street Department	2,618,438	2,667,538	49,100	2%
Central Garage	1,363,839	1,427,689	63,850	5%
Fire	992,792	936,642	(56,150)	-6%
Police	2,498,054	2,609,184	111,130	4%
Health Department	1,540,979	1,569,899	28,920	2%
Library	1,488,087	1,491,487	3,400	0%
City Commission	197,895	177,395	(20,500)	-10%
Social Services	403,400	458,400	55,000	14%
Unallocated	(573,152)	(182,899)	390,253	-68%
TOTAL GENERAL FUND OPERATING BUDGET	\$ 18,457,106	\$ 19,532,591	\$ 1,075,485	5.8%