

**CITY OF FARGO, NORTH DAKOTA
GENERAL FUND DEPARTMENTAL OPERATING BUDGET FOR 2022**

DEPARTMENT	2021 APPROVED BUDGET	2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE
City Administrator	\$ 63,605	\$ 43,605	\$ (20,000)	-31%
Human Resources	407,660	418,960	11,300	3%
IS	1,348,450	1,469,190	120,740	9%
Communications & Governmental Affairs	310,550	392,860	82,310	27%
City Attorney	758,000	808,000	50,000	7%
City Prosecutor	391,360	416,360	25,000	6%
Auditors	128,505	127,505	(1,000)	-1%
Municipal Court	264,995	295,995	31,000	12%
Incarceration	760,000	685,000	(75,000)	-10%
City Assessor	67,792	45,840	(21,952)	-32%
General Support	782,800	867,509	84,709	11%
Buildings and Grounds	1,582,018	1,597,018	15,000	1%
Planning	464,100	507,890	43,790	9%
Inspections	95,190	114,540	19,350	20%
Economic Development	457,500	497,500	40,000	N/A
Engineering	233,018	270,140	37,122	16%
Engineering - One Call	60,500	61,000	500	1%
Traffic Engineering	201,213	194,326	(6,887)	-3%
Street Department	2,667,538	2,871,938	204,400	8%
Central Garage	1,427,689	1,496,489	68,800	5%
Fire	936,642	1,019,350	82,708	9%
Police	2,609,184	2,573,250	(35,934)	-1%
Health Department	1,569,899	1,609,899	40,000	3%
Library	1,491,487	1,558,587	67,100	4%
City Commission	177,395	213,395	36,000	20%
Social Services	458,400	469,400	11,000	2%
Unallocated	(182,899)	-	182,899	-100%
TOTAL GENERAL FUND OPERATING BUDGET	\$ 19,532,591	\$ 20,625,546	\$ 1,092,955	5.6%