

CITY OF FARGO, NORTH DAKOTA 2010 BUDGET TOTALS BY FUNCTION

DEPT/ DIVISION	DIVISION NAME	% OF TOTAL	2009 BUDGET	% OF TOTAL	2010 PRELIMINARY
101-0510	City Administrator		\$ 233,668		\$ 249,909
101-0515	Human Resources		600,605		683,627
101-0520	Information Services		1,523,974		1,893,304
101-0525	Public Information		103,876		105,256
101-0530	City Attorney		385,000		517,000
101-0531	City Prosecution		198,000		266,000
101-1010	Auditor		1,343,960		1,398,782
101-1025	Municipal Court		625,536		657,134
101-1030	City Assessor		884,720		906,525
101-1050	Buildings & Grounds		1,275,019		1,231,542
101-2010	Planning		740,849		772,106
101-3030	Central Garage		2,221,014		2,368,119
101-8001	City Commission		529,483		542,002
TOTAL GENERAL GOVERNMENT		16.1%	10,665,704	16.8%	11,591,306
101-1026	Incarceration		736,935		736,935
101-2040	Inspections		1,472,167		1,482,905
101-3020	Traffic Engineering		1,084,126		1,084,484
101-3035	Street Lighting		1,301,054		-
101-4010	Fire Department		8,423,763		9,063,890
101-5010	Police Department		12,755,119		13,410,993
101-8542	Detox Center		241,000		241,000
TOTAL PUBLIC SAFETY		39.2%	26,014,164	37.8%	26,020,207
101-3015	City Engineering		3,185,175		3,194,265
101-3025	Streets & Sewers		4,376,948		4,411,178
TOTAL PUBLIC WORKS		11.4%	7,562,123	11.0%	7,605,443
101-6000	Fargo Cass Health Services		7,324,292		7,569,026
101-8540	Social Services		301,000		301,000
101-8541	Homeless Shelter		190,702		257,800
TOTAL PUBLIC HEALTH & WELFARE		11.8%	7,815,994	11.8%	8,127,826
101-7010	Public Library		2,880,503		2,995,763
101-8005	Civic Memorial Auditorium		513,113		474,765
TOTAL RECREATION & CULTURE		5.1%	3,393,616	5.0%	3,470,528
101-2061	Fixed Route Bus Transit Service		1,735,355		1,841,825
101-2062	Paratransit Service		883,131		922,455
101-2063	Ground Transportation Center		225,942		228,214
101-2064	Transportation Planning		38,309		39,489
101-2068	Transit Maintenance Org (TMO)		190,704		247,238
101-2069	Transit Maintenance Facility		2,385,178		2,308,788
TOTAL PUBLIC TRANSPORTATION		8.2%	5,458,619	8.1%	5,588,009
TOTAL GENERAL SUPPORT		2.3%	1,506,306	2.5%	1,739,091
101-0521	IT - Capital Pool		600,000		600,000
101-8550	Capital Outlay		2,435,000		2,576,833
TOTAL CAPITAL OUTLAY		4.6%	3,035,000	4.6%	3,176,833
TOTAL TRANSFERS TO OTHER FUNDS		1.4%	952,745	2.2%	1,523,410
TOTAL EXPENDITURES AND TRANSFERS OUT		100.0%	\$ 66,404,271	100%	\$ 68,842,653