

**CITY OF FARGO, NORTH DAKOTA  
2009 BUDGET TOTALS BY FUNCTION**

DEPT/ DIVISION	DIVISION NAME	% OF TOTAL	2008 BUDGET	% OF TOTAL	2009 APPROVED
101-0510	City Administrator		\$ 215,885		\$ 232,768
101-0515	Human Resources		494,483		600,605
101-0520	Information Services		1,401,188		1,523,074
101-0525	Public Information		113,081		103,876
101-0530	City Attorney		513,000		385,000
101-0531	City Prosecution		-		198,000
101-1010	Auditor		1,267,882		1,343,060
101-1025	Municipal Court		593,054		625,536
101-1030	City Assessor		844,048		884,720
101-1050	Buildings & Grounds		1,055,629		1,275,019
101-2010	Planning		674,275		739,949
101-3030	Central Garage		1,969,108		2,221,014
101-8001	City Commission		504,808		529,483
<b>TOTAL GENERAL GOVERNMENT</b>		<b>16.1%</b>	<b>9,646,441</b>	<b>16.1%</b>	<b>10,662,104</b>
101-1026	Incarceration		736,935		736,935
101-2040	Inspections		1,346,999		1,472,167
101-3020	Traffic Engineering		1,040,793		1,084,126
101-3035	Street Lighting		1,104,092		1,301,054
101-4010	Fire Department		7,661,553		8,423,763
101-5010	Police Department		11,446,263		12,755,119
101-8542	Detox Center		220,000		241,000
<b>TOTAL PUBLIC SAFETY</b>		<b>39.4%</b>	<b>23,556,635</b>	<b>39.2%</b>	<b>26,014,164</b>
101-3015	City Engineering		2,860,439		3,185,175
101-3025	Streets & Sewers		3,871,657		4,376,948
<b>TOTAL PUBLIC WORKS</b>		<b>11.3%</b>	<b>6,732,096</b>	<b>11.4%</b>	<b>7,562,123</b>
101-6000	Fargo Cass Health Services		7,057,194		7,323,392
101-8540	Social Services		288,000		301,000
101-8541	Homeless Shelter		-		190,702
<b>TOTAL PUBLIC HEALTH &amp; WELFARE</b>		<b>12.3%</b>	<b>7,345,194</b>	<b>11.8%</b>	<b>7,815,094</b>
101-7010	Public Library		2,299,901		2,879,603
101-8005	Civic Memorial Auditorium		461,139		513,113
<b>TOTAL RECREATION &amp; CULTURE</b>		<b>4.6%</b>	<b>2,761,040</b>	<b>5.1%</b>	<b>3,392,716</b>
101-2061	Fixed Route Bus Transit Service		1,537,246		1,735,355
101-2062	Paratransit Service		665,758		883,131
101-2063	Ground Transportation Center		194,043		225,942
101-2064	Transportation Planning		45,703		38,309
101-2068	Transit Maintenance Org (TMO)		150,822		190,704
101-2069	Transit Maintenance Facility		1,711,363		2,385,178
<b>TOTAL PUBLIC TRANSPORTATION</b>		<b>7.2%</b>	<b>4,304,935</b>	<b>8.2%</b>	<b>5,458,619</b>
<b>TOTAL GENERAL SUPPORT</b>		<b>2.6%</b>	<b>1,542,744</b>	<b>2.3%</b>	<b>1,511,706</b>
101-0521	IT - Capital Pool		425,000		600,000
101-8550	Capital Outlay		2,346,920		2,435,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>4.6%</b>	<b>2,771,920</b>	<b>4.6%</b>	<b>3,035,000</b>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		<b>1.9%</b>	<b>1,138,995</b>	<b>1.4%</b>	<b>952,745</b>
<b>TOTAL EXPENDITURES AND TRANSFERS OUT</b>		<b>100.0%</b>	<b>\$ 59,800,000</b>	<b>100%</b>	<b>\$ 66,404,271</b>