

## CITY OF FARGO, NORTH DAKOTA 2012 BUDGET TOTALS BY FUNCTION

DEPT/ DIVISION	DIVISION NAME	2011 % OF TOTAL	2011 ORIGINAL BUDGET	2011 % OF TOTAL	2012 PRELIMINARY
101-0510	City Administrator		\$ 251,222		\$ 212,817
101-0515	Human Resources		686,592		727,797
101-0520	Information Services		1,758,395		2,055,332
101-0525	Public Information		111,058		115,414
101-0530	City Attorney		467,500		580,000
101-0531	City Prosecution		300,770		327,270
101-1010	Auditor		1,411,611		1,490,397
101-1025	Municipal Court		673,440		760,570
101-1030	City Assessor		905,041		981,803
101-1050	Buildings & Grounds		1,220,044		1,283,007
101-2010	Planning		778,686		901,298
101-3030	Central Garage		2,360,699		2,453,013
101-8001	City Commission		541,536		552,688
<b>TOTAL GENERAL GOVERNMENT</b>		<b>16.4%</b>	<b>11,466,594</b>	<b>16.6%</b>	<b>12,441,406</b>
101-1026	Incarceration		791,500		791,500
101-2040	Inspections		1,521,354		1,561,794
101-3020	Traffic Engineering		1,106,529		1,217,598
101-4010	Fire Department		9,268,651		9,554,108
101-5010	Police Department		13,356,925		13,908,043
101-8542	Detox Center		242,025		361,525
<b>TOTAL PUBLIC SAFETY</b>		<b>37.7%</b>	<b>26,286,984</b>	<b>36.5%</b>	<b>27,394,568</b>
101-3015	City Engineering		3,310,430		3,291,992
101-3025	Streets & Sewers		4,534,383		5,016,385
<b>TOTAL PUBLIC WORKS</b>		<b>11.2%</b>	<b>7,844,813</b>	<b>11.1%</b>	<b>8,308,377</b>
101-6000	Fargo Cass Health Services		7,668,862		7,910,686
101-8540	Social Services		301,000		313,000
101-8541	Homeless Shelter		259,652		447,581
<b>TOTAL PUBLIC HEALTH &amp; WELFARE</b>		<b>11.8%</b>	<b>8,229,514</b>	<b>11.6%</b>	<b>8,671,267</b>
101-7010	Public Library		3,007,691		3,215,019
101-8005	Civic Memorial Auditorium		497,657		505,730
<b>TOTAL RECREATION &amp; CULTURE</b>		<b>5.0%</b>	<b>3,505,348</b>	<b>5.0%</b>	<b>3,720,749</b>
101-2061	Fixed Route Bus Transit Service		2,012,205		2,200,592
101-2062	Paratransit Service		920,536		942,588
101-2063	Ground Transportation Center		221,006		231,006
101-2064	Transportation Planning		41,059		43,200
101-2068	Transit Maintenance Org (TMO)		416,013		451,658
101-2069	Transit Maintenance Facility		2,309,524		2,730,985
<b>TOTAL PUBLIC TRANSPORTATION</b>		<b>8.5%</b>	<b>5,920,343</b>	<b>8.8%</b>	<b>6,600,029</b>
<b>TOTAL GENERAL SUPPORT</b>		<b>2.6%</b>	<b>1,831,340</b>	<b>1.8%</b>	<b>1,385,540</b>
<b>UNALLOCATED</b>					<b>272,000</b>
101-0521	IT - Capital Pool		450,000		500,000
101-8550	Capital Outlay		2,942,000		4,410,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>4.9%</b>	<b>3,392,000</b>	<b>6.5%</b>	<b>4,910,000</b>
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>		<b>1.9%</b>	<b>1,323,064</b>	<b>1.8%</b>	<b>1,333,064</b>
<b>TOTAL EXPENDITURES AND TRANSFERS OUT</b>		<b>100%</b>	<b>\$ 69,800,000</b>	<b>100%</b>	<b>\$ 75,037,000</b>