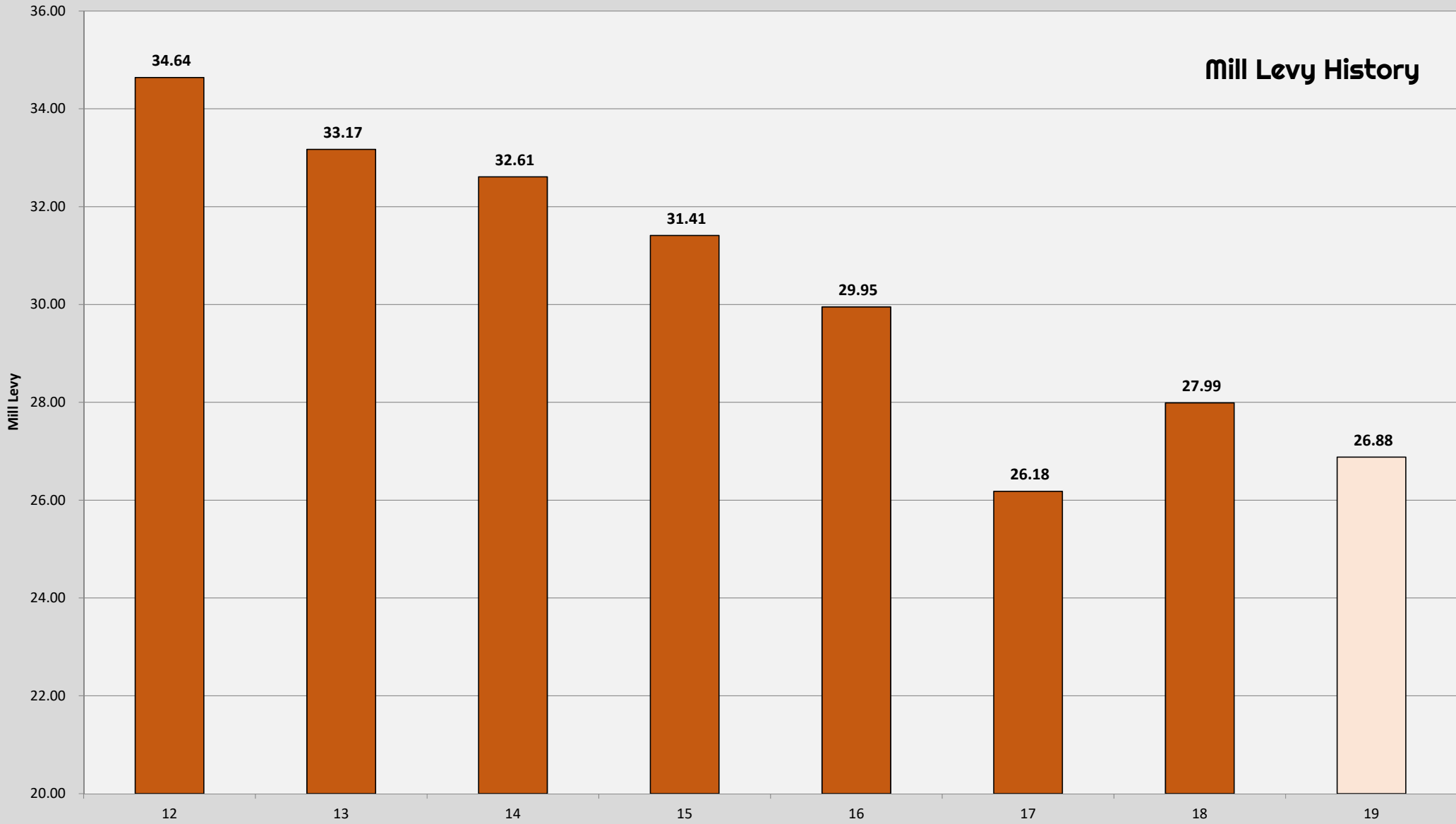


WEST FARGO PARK DISTRICT 2019 FINAL BUDGET



Mill Levy History

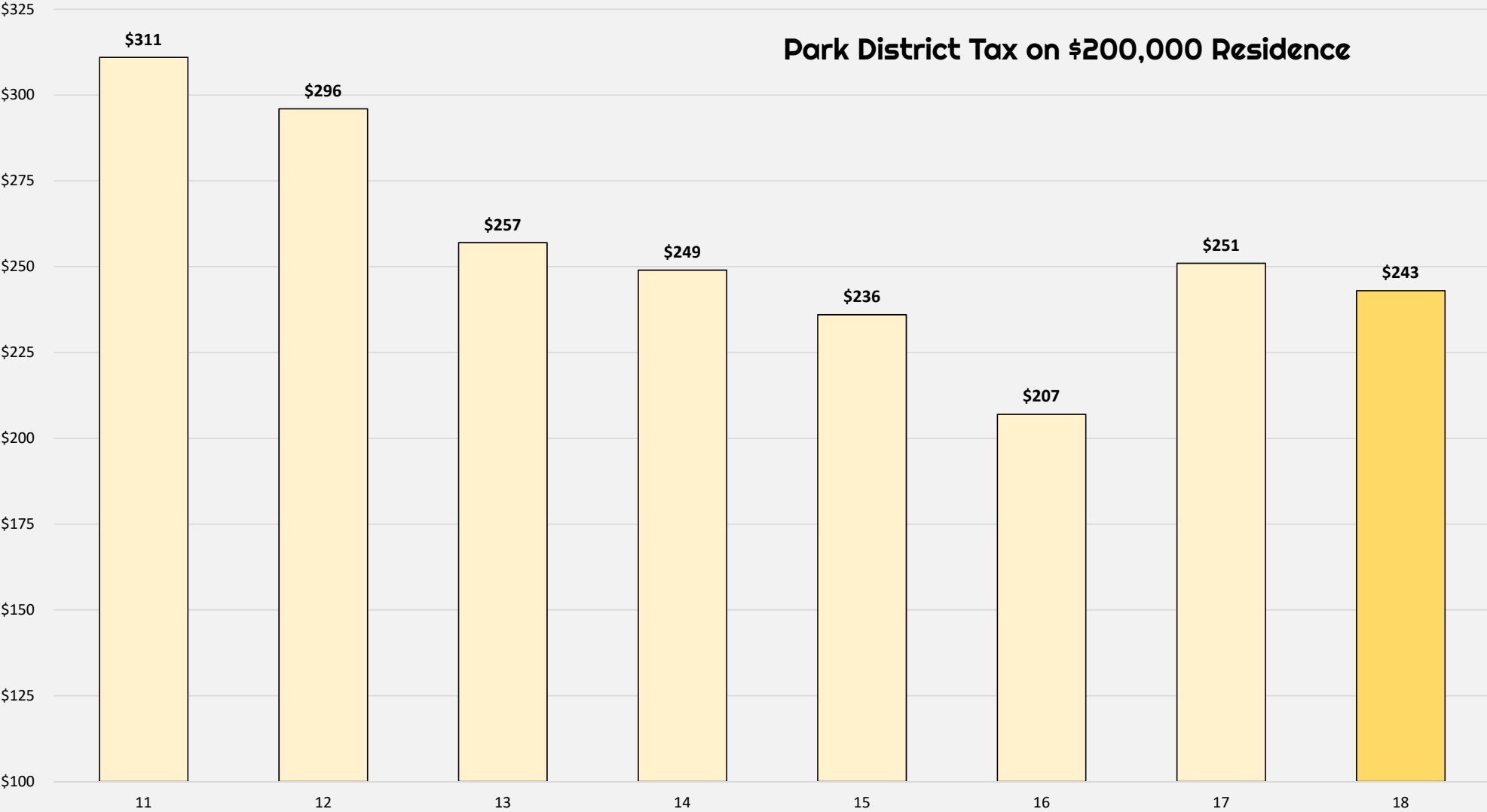


West Fargo Local Entities Budget Comparison

Based on each district's 2019 Preliminary Budget

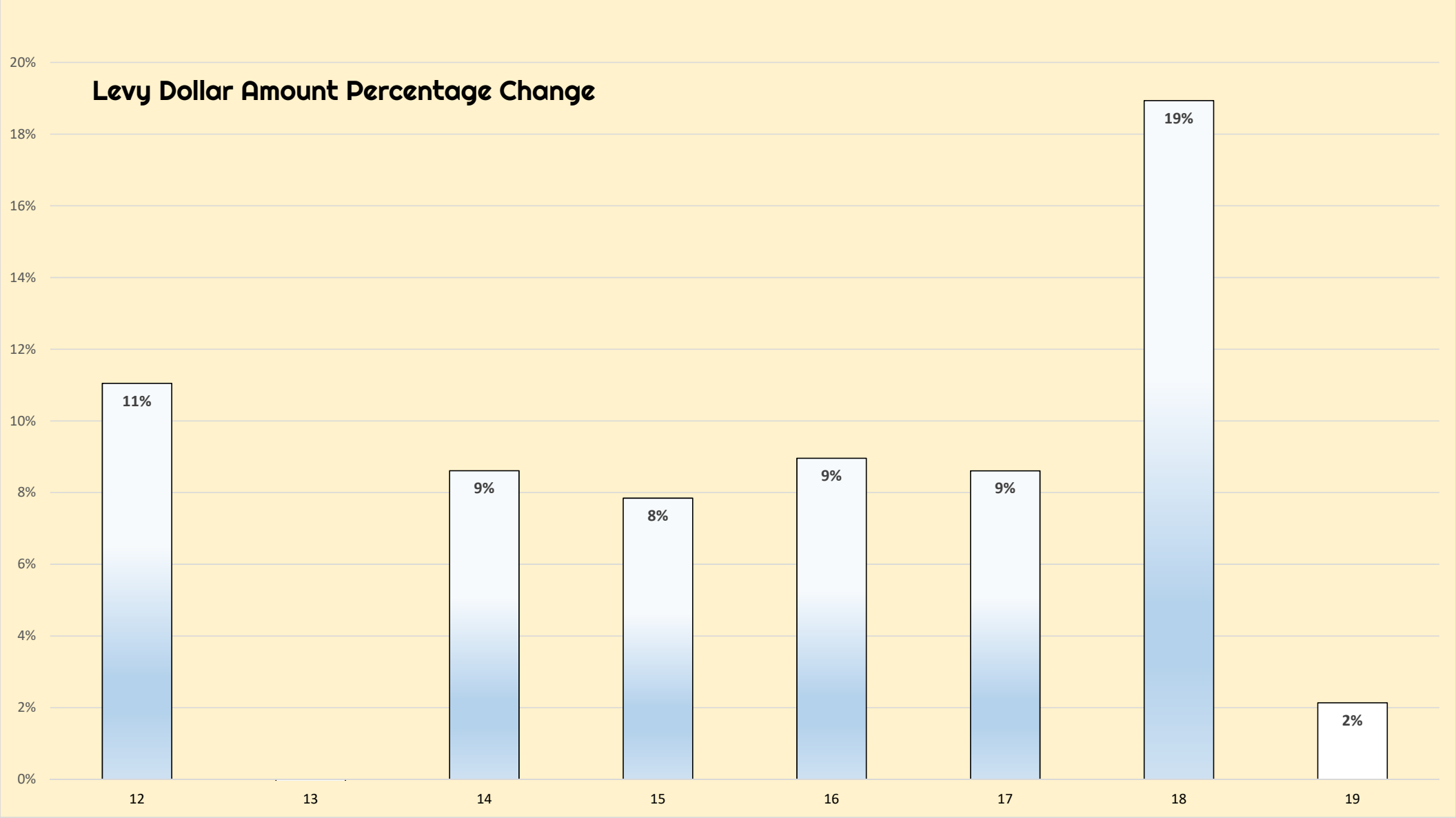
- County INCREASE
- City INCREASE
- Park NO
- School INCREASE

Park District Tax on \$200,000 Residence



FUND		BUDGETED EXPENSES		LEVY			MILLS	
		2018	2019	2018	2019		2018	2019
8030	General	3,375,000	3,705,000	2,034,100	2,224,100	9%	13.03	13.36
8050-3	Special Assessments	1,459,000	1,420,000	1,553,996	1,420,000	-9%	9.95	8.53
8060	Recreation	780,345	832,630	780,345	832,630	7%	5.00	5.00
	Debt Service	1,347,000	1,418,000					
	Capital Improvements	1,586,000	1,460,000					
		<u>8,547,345</u>	<u>8,835,630</u>	<u>4,368,441</u>	<u>4,476,730</u>	<u>2%</u>	<u>27.98</u>	<u>26.88</u>

Levy Dollar Amount Percentage Change



GENERAL FUND (8030)

	Actual 2016	Actual 2017	Budget 2018	Budget 2019
Revenues				
Property Taxes	1,874,562	1,984,348	2,034,100	2,224,100
State Aid	686,764	644,380	660,000	660,000
Programs	870,895	931,890	797,000	894,000
Total Revenues	3,432,221	3,560,617	3,491,100	3,778,100
Expenses				
Full Time Staff	1,369,914	1,462,283	1,583,000	1,726,000
Part Time Staff	331,313	405,612	429,000	489,000
Operations	1,048,263	1,019,687	1,178,000	1,315,000
Debt Service	435,653	225,000	185,000	175,000
Total Expenses	3,185,143	3,287,582	3,375,000	3,705,000
Budget Surplus Transfer Out	240,686	250,364	0	0
Net Income (Loss)	6,392	22,671	116,100	73,100