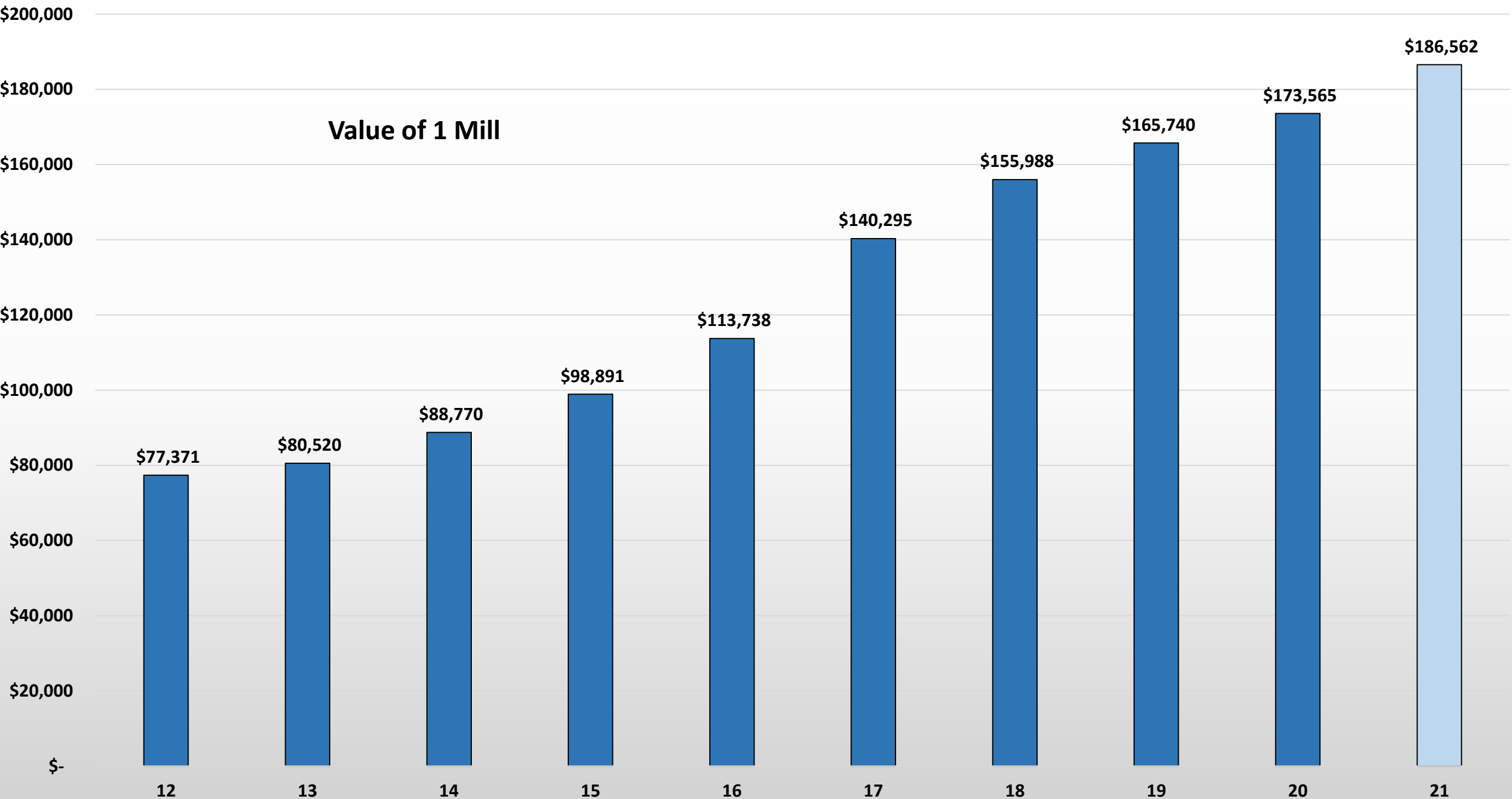
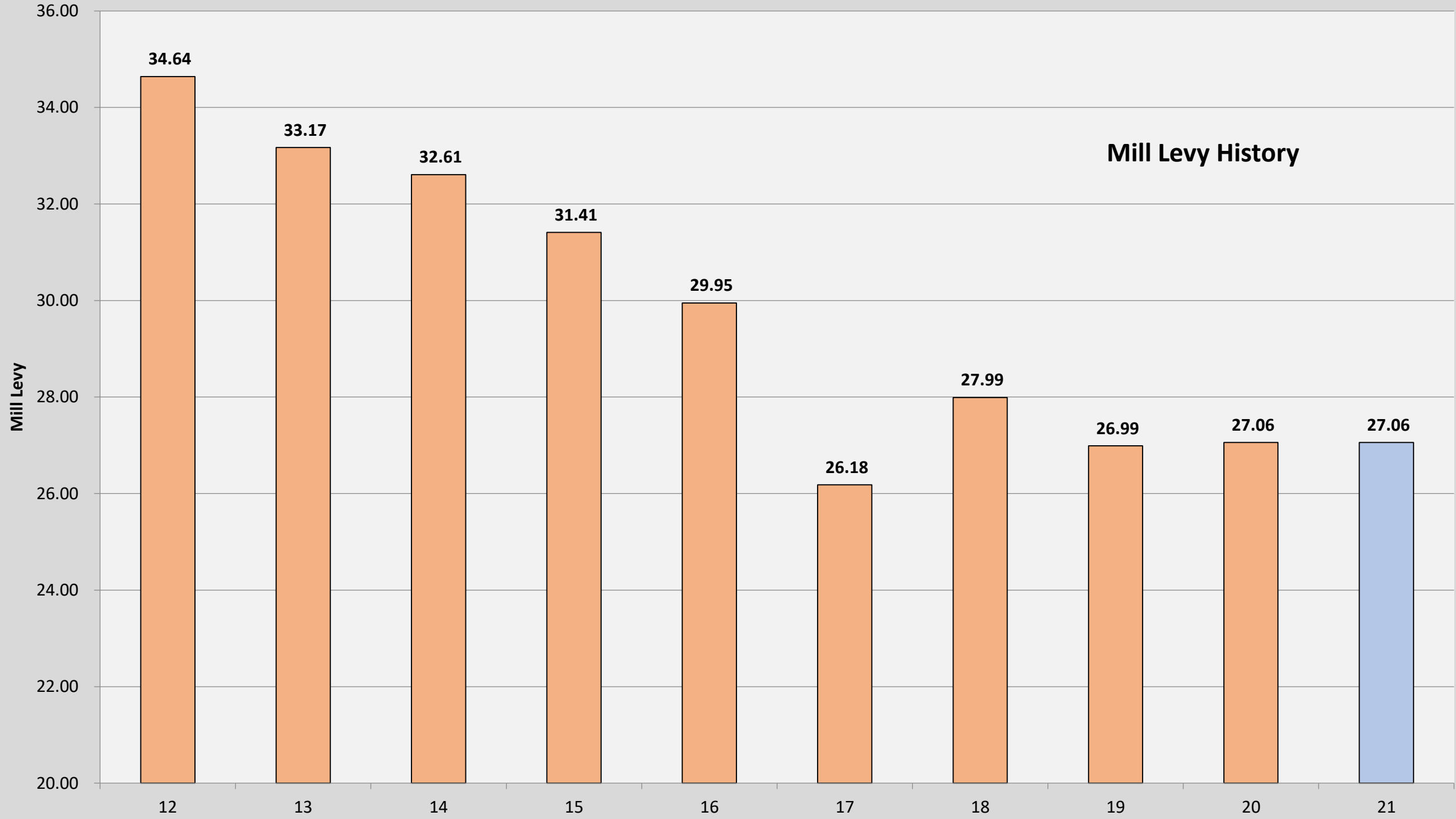


**WEST FARGO PARKS
BUDGET SUMMARY
2021**

Value of 1 Mill

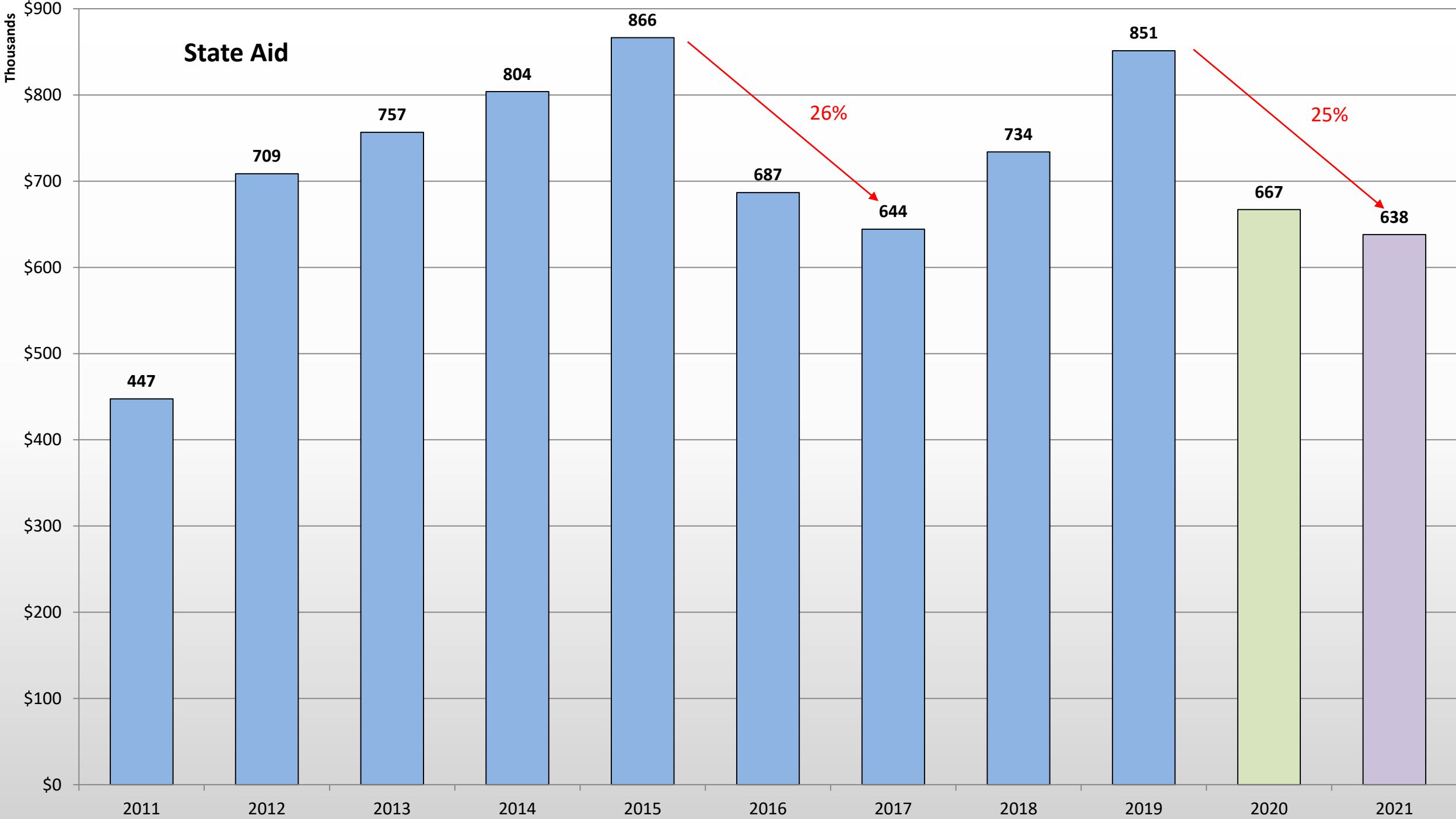


Mill Levy History



GENERAL FUND

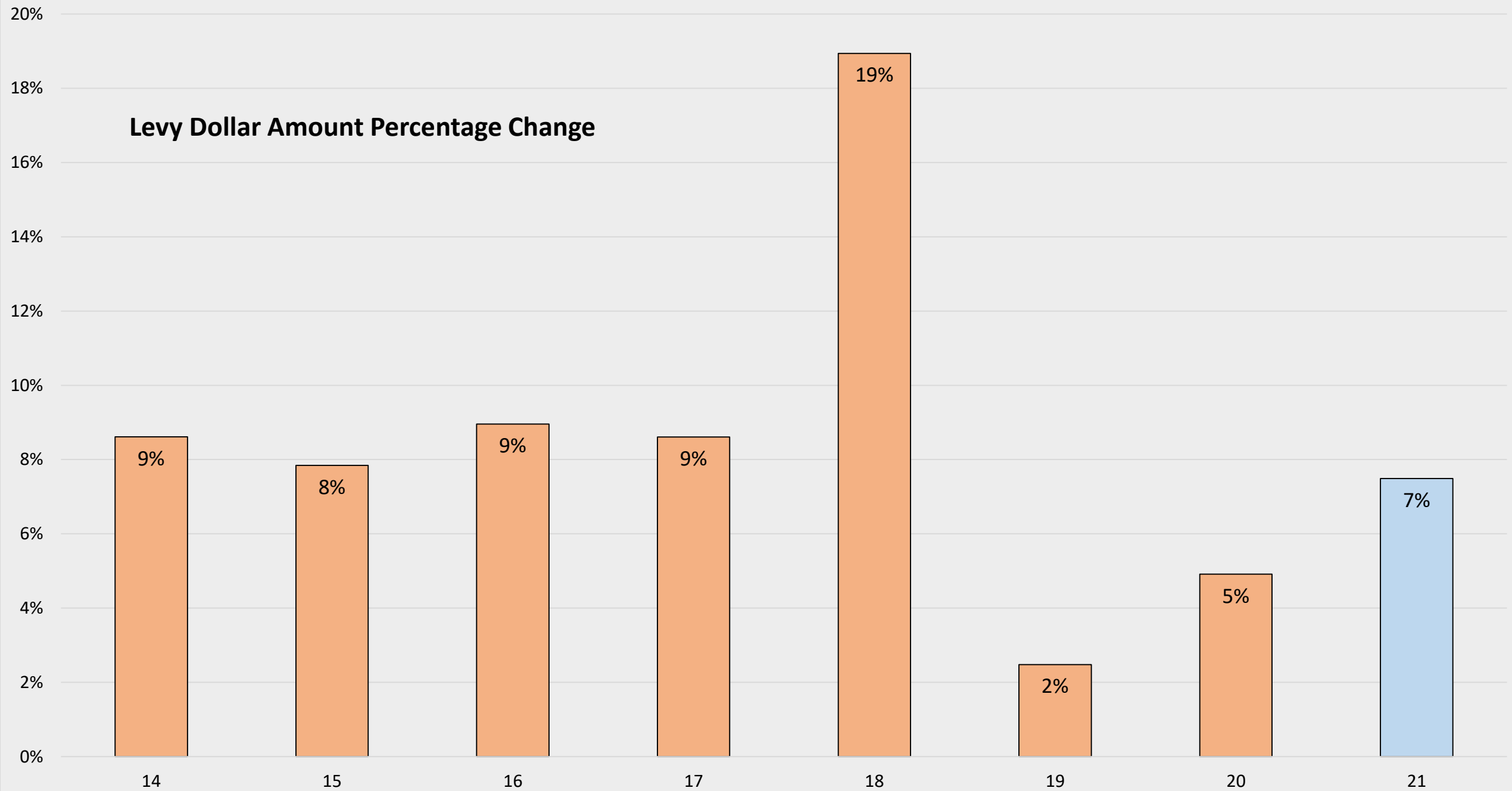
	2018	2019	2020	2021
	actual	actual	budget	budget
Revenues				
property taxes	1,967,496	2,169,065	2,407,200	2,760,650
state aid	733,904	851,249	740,000	638,000
programs	827,388	985,696	947,000	957,000
Total Revenues	3,528,789	4,006,010	4,094,200	4,355,650
Expenses				
full time staff	1,561,446	1,678,726	1,883,000	1,871,692
part time staff	408,109	529,099	676,000	532,000
operations	1,104,956	1,199,491	1,231,000	1,506,308
debt service	185,000	175,000	275,000	440,000
Total Expenses	3,259,511	3,582,316	4,065,000	4,350,000
budget surplus transfer out	256,679	405,002		
Net Income (Loss)	12,599	18,692	29,200	5,650



BUDGET DETAIL

Fund	Budgeted Expenses					Levy		Mills	
		2020	2021	Cash	Other	2020	2021	2020	2021
8030	General	4,065,000	4,350,000	700,000	847,000	2,407,360	2,760,650	13.87	14.80
8050	Specials	495,000	365,000	50,000		396,505	315,000	2.29	1.69
8051	Specials; Refi 2009	90,000	55,000			90,000	55,000	0.52	0.29
8052	Specials; Refi 2013	320,000	-			320,000	-	1.84	0.00
8053	Specials; Refi 2017	615,000	555,000			615,000	555,000	3.54	2.97
8054	Specials; Imp 2019	-	180,000			-	180,000	0.00	0.96
8055	Specials; Refi 2020	-	250,000			-	250,000	0.00	1.34
8056	Specials; Imp 2021	-	-			-	-	0.00	0.00
8060	Recreation	900,000	932,810			870,000	932,810	5.00	5.00
8220-8640	Debt Service	1,436,000	1,699,000						
8700-8715	Improvements	1,005,000	470,000						
8800	General Fund Reserves	-	700,000						
		8,926,000	9,556,810			4,698,895	5,048,460	27.06	27.06

Levy Dollar Amount Percentage Change



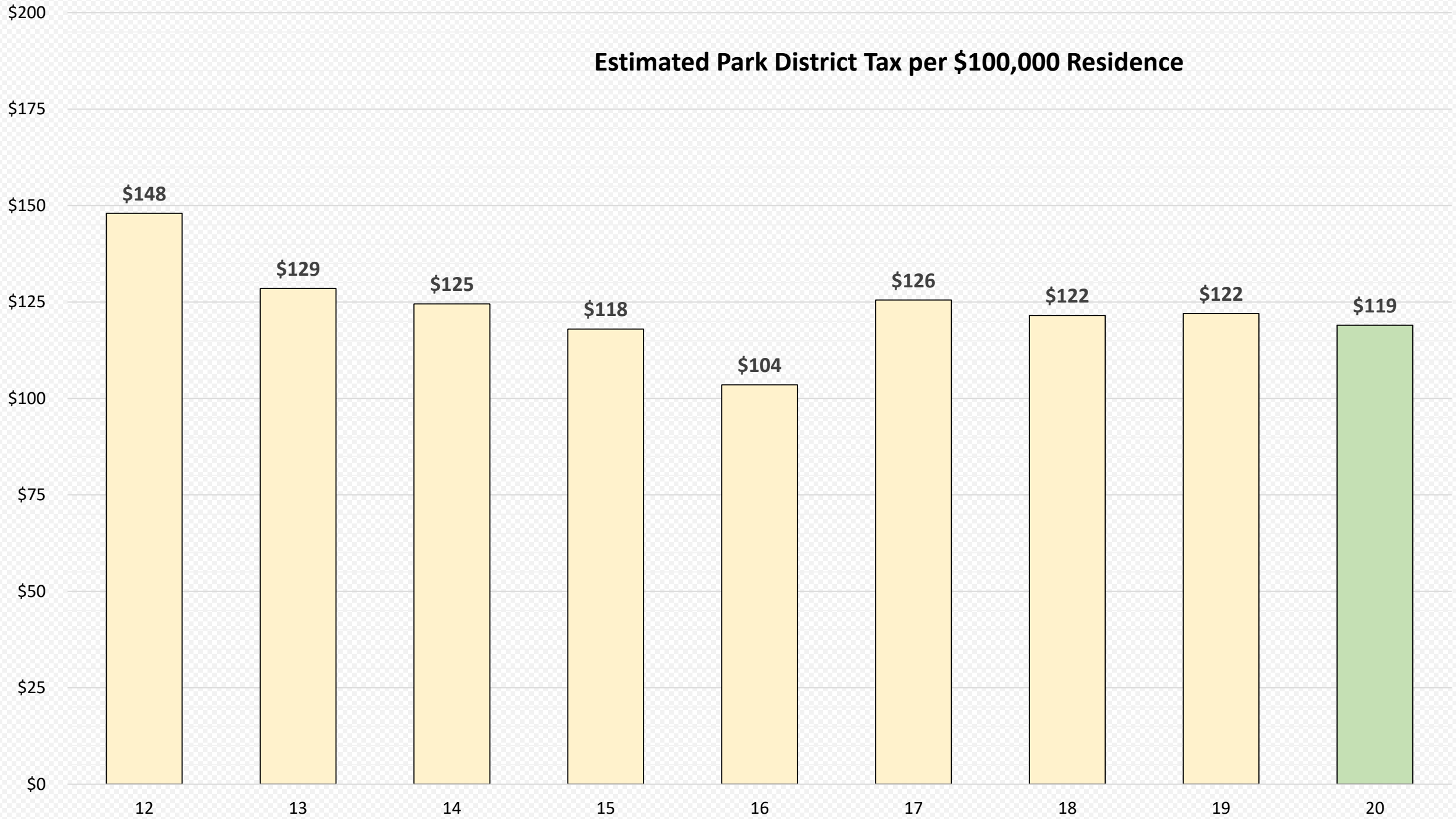
Full Time Employee Budgeted Cost

	Employees	Salaries	Insurance	Retirement	General Fund Expenditures	Salaries/Benefits Percent of General Fund Budget
2005	12	424,200	59,500	36,000	1,089,800	48%
2006	12	495,800	64,500	43,600	1,260,200	48%
2007	13	554,600	82,100	49,700	1,683,700	41%
2008	13	583,500	101,000	52,200	1,729,300	43%
2009	13	647,300	116,300	58,100	1,798,100	46%
2010	14	683,200	116,000	62,000	1,961,400	44%
2011	14	727,100	132,500	66,100	2,203,100	42%
2012	16	777,300	140,500	84,000	2,358,000	42%
2013	16	837,900	150,000	107,000	2,554,500	43%
2014	16	856,191	166,000	128,000	2,718,500	42%
2015	16	906,108	179,000	135,000	2,883,000	42%
2016	19	1,033,755	195,000	155,000	3,225,000	43%
2017	20	1,125,000	220,000	171,000	3,350,000	45%
2018	21	1,175,000	214,000	179,000	3,375,000	46%
2019	23	1,280,000	240,000	196,000	3,705,000	46%
2020	25	1,390,000	235,000	213,000	4,065,000	45%
2021	25	1,420,000	235,000	217,000	4,350,000	43%

5 year average

45%

Estimated Park District Tax per \$100,000 Residence



Questions or Comments . . .

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701-551-7119

Todd Rheault
President
West Fargo Park Board
t.rheault@wfparks.org

Public Hearing: Wednesday, September 9, 2020 at 6:00 p.m.
Rustad Recreation Center
601 26th Avenue East