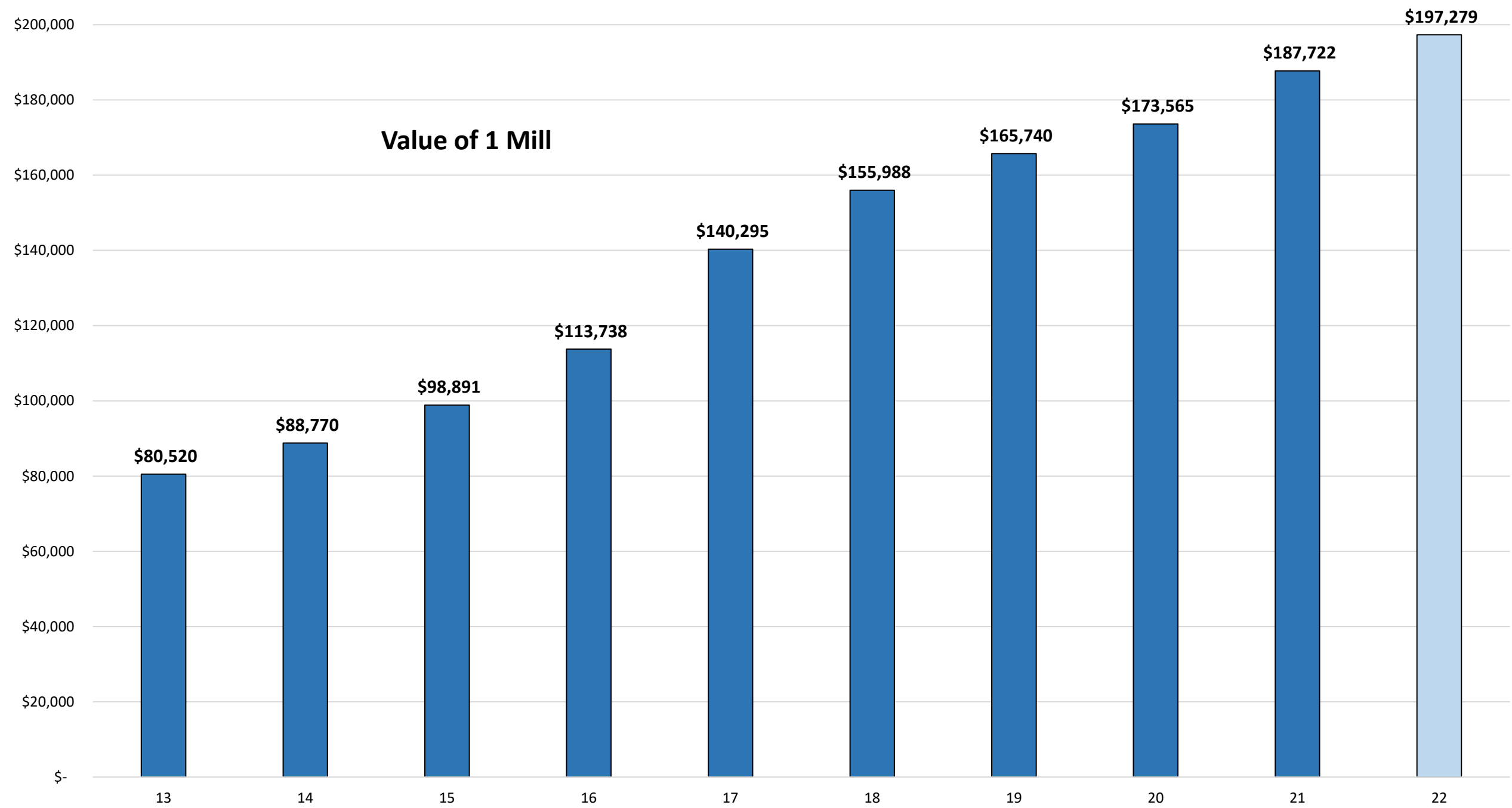
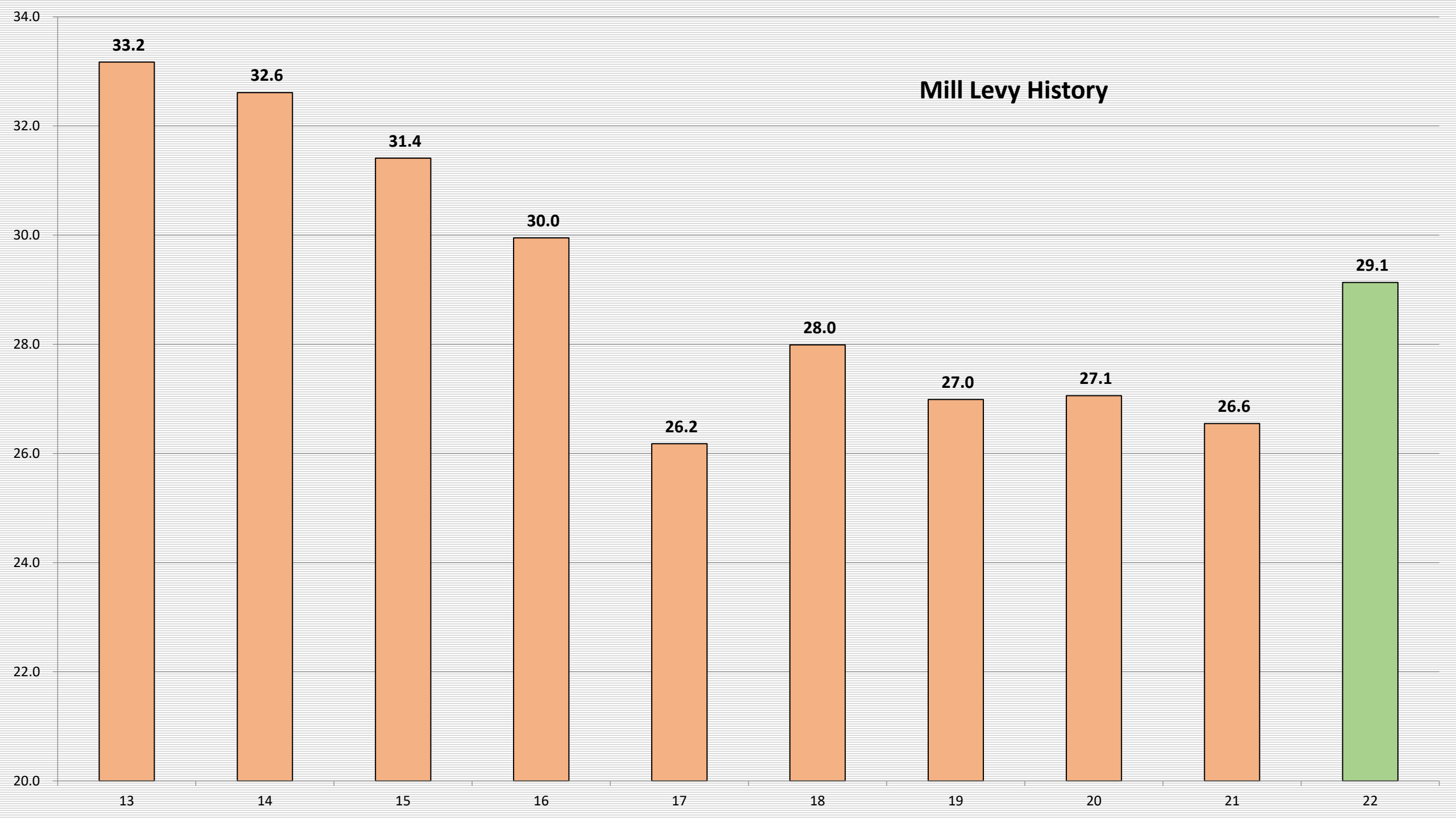


West Fargo Parks 2022 Budget Summary

Value of 1 Mill



Mill Levy History



Fund	Budgeted Expenses	LEVY				MILLS	
		2021	2022	2021	2022	2021	2022
8030	General	4,350,000	4,590,000	2,696,414	2,784,750	14.36	14.12
8050-8055	Special Assessments	1,225,000	1,226,000	1,175,718	1,226,000	6.26	6.21
8054	PID; South Elmd+	180,000	165,000	180,000	165,000	0.96	0.84
8056	PID; Rendezvous	-	225,000	-	225,000	0.00	1.14
8057	PID; Maplewood	-	160,000	-	160,000	0.00	0.81
8058	PID; North Elmwood	-	200,000	-	200,000	0.00	1.01
8060	Recreation	932,810	986,395	933,230	986,395	4.97	5.00
8220-8640	Debt Service	1,699,000	1,512,000				
8700-8725	Improvements	470,000	406,000				
8800	General Fund Reserves	700,000	750,000				
		9,556,810	10,220,395	4,985,362	5,747,145	26.55	29.13

GENERAL FUND	2018	2019	2020	2021	2022
	actual	actual	actual	budget	budget
Revenues					
property taxes	1,967,496	2,169,065	2,347,587	2,696,414	2,784,750
state aid	733,904	851,249	785,046	638,000	785,000
programs and rentals	827,388	985,696	891,322	957,000	1,044,000
Total Revenues	3,528,789	4,006,010	4,023,955	4,291,414	4,613,750
Expenses					
full time staff	1,561,446	1,694,191	1,857,249	1,910,000	2,114,000
part time staff	408,109	391,523	384,243	514,000	562,000
payroll taxes	113,895	122,111	128,247	135,000	155,000
operations	991,061	1,199,491	1,078,710	1,351,000	1,509,000
debt service	185,000	175,000	275,000	440,000	250,000
Total Expenses	3,259,511	3,582,316	3,723,449	4,350,000	4,590,000
budget surplus transfer out	256,679	405,002	285,000		
<hr/>					
Net Income (Loss)	12,599	18,692	15,505	(58,586)	23,750
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Full Time Employee Budgeted Cost

	Employees	Salaries	Insurance	Retirement	General Fund Expenditures	Salaries/Benefits Percent of General Fund Budget
2013	16	837,865	140,826	107,785	2,571,609	42%
2014	16	856,191	168,422	127,516	2,662,941	43%
2015	16	906,108	168,955	133,969	3,259,979	37%
2016	19	1,033,755	185,153	151,006	3,425,829	40%
2017	20	1,124,904	171,649	165,729	3,537,946	41%
2018	21	1,198,060	185,882	177,503	3,516,190	44%
2019	24	1,304,217	183,063	191,446	3,987,318	42%
2020	25	1,380,658	205,421	209,438	4,008,449	45%
2021	25	1,420,000	235,000	216,692	4,350,000	43%
2022	27	1,550,000	299,000	236,530	4,590,000	45%

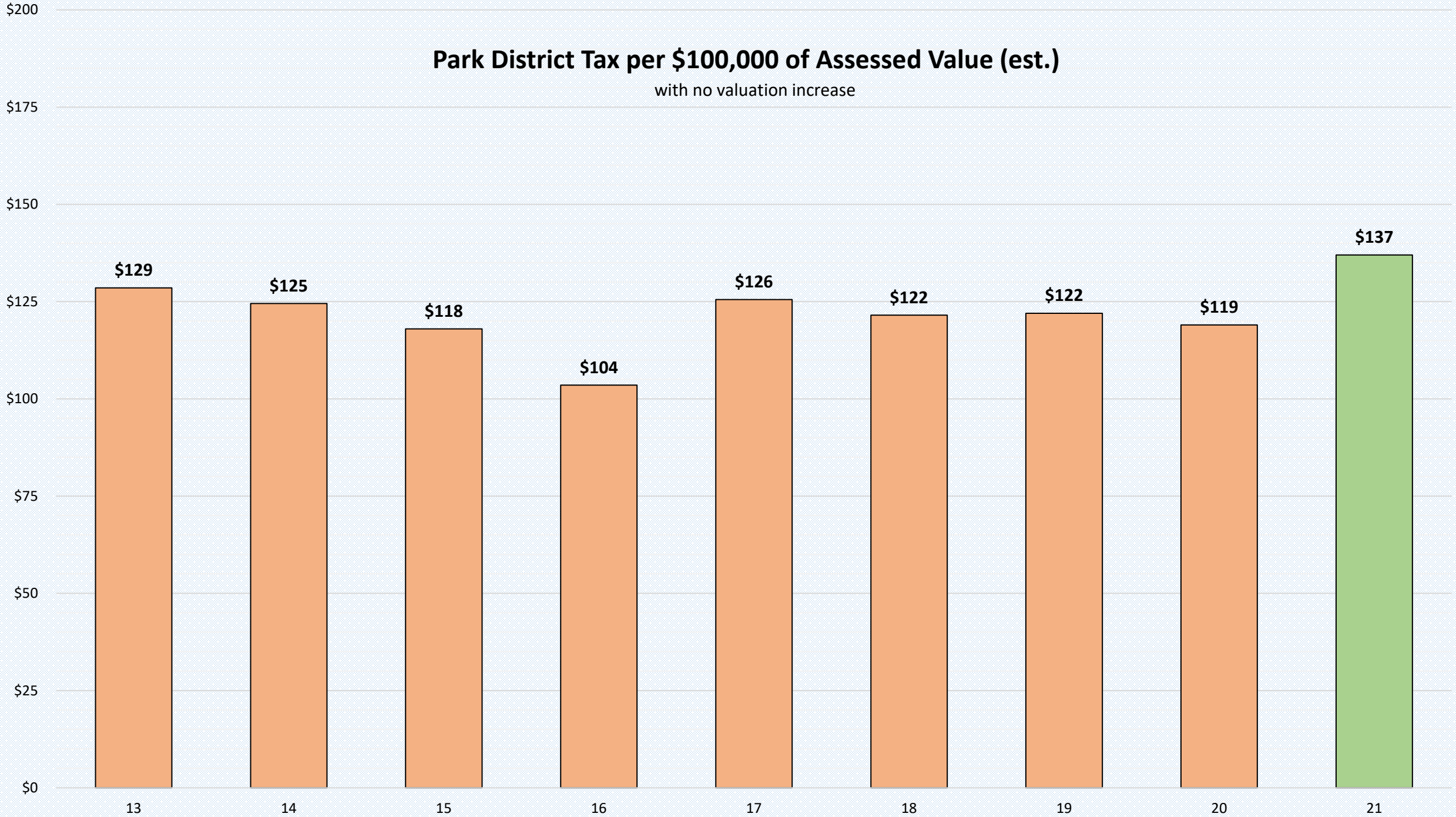
5 year average

44%

<u>Park District</u>	<u>FTE's</u>	<u>General Fund</u>	<u>Population (est.)</u>	<u>\$ Per Resident</u>
Dickinson	25	\$3,386,957	25,000	\$135
Mandan	26	\$4,769,600	23,000	\$207
West Fargo	25	\$4,350,000	41,000	\$106
Minot	57	\$6,923,696	47,000	\$147

Park District Tax per \$100,000 of Assessed Value (est.)

with no valuation increase



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 8, 2021 at 6:00 p.m.

Rustad Rec Center – 601 26th Avenue East in West Fargo