

# 2018

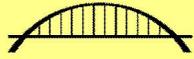
The City of East Grand Forks' budget reflects the goals developed by City Council, and provides a blueprint for City services. The budget not only serves as a financial plan, but also as a tool for accountability.

## CITY OF EAST GRAND FORKS **GENERAL FUND BUDGET BRIEF**

### EAST GRAND FORKS VISIONING GOALS



Plan for projects within Fund Balance



South End Bridge



Assessment Policy - Streets, Utility



Bring Financial Reserves to target



Expand Civic Center West & Refurbish VFW



Re st



Strengthen City/School Partnership Bond



Long Term Master Plan Parks/Trails/Rec



Amend City Charter



Upgrade City Facilities



### 2017 BUDGET SUMMARY

Estimated Beginning Fund Balance:

**\$5,087,316**

Projected Total Revenue:

**\$11,098,545**

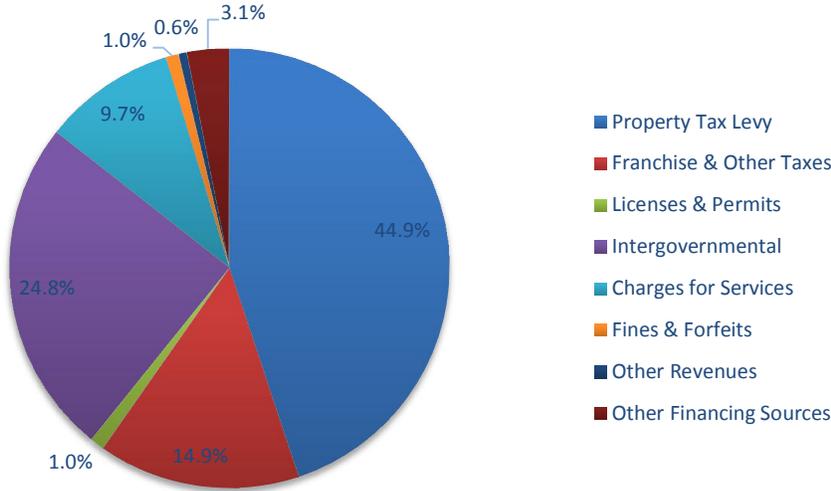
Projected Total Expenditures:

**\$11,235,369**

Estimated End of Year Fund Balance:

**\$4,950,492**

# 2018 TOTAL REVENUE

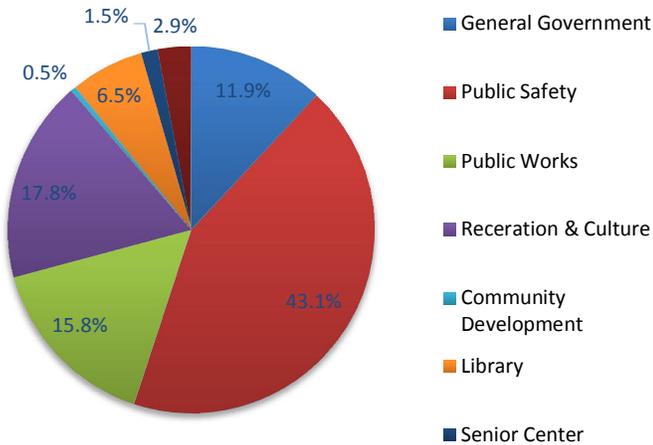


## REVENUES

|                         |                     |
|-------------------------|---------------------|
| Property Tax Levy       | \$4,980,798         |
| Franchise & Other Taxes | \$1,649,256         |
| Licenses & Permits      | \$115,125           |
| Intergovernmental       | \$2,755,298         |
| Charges for Services    | \$1,078,876         |
| Fines & Forfeits        | \$105,600           |
| Other Revenues          | \$67,375            |
| Other Financing Sources | \$346,217           |
| <b>TOTAL REVENUES</b>   | <b>\$11,098,545</b> |

# 2018 TOTAL EXPENSES

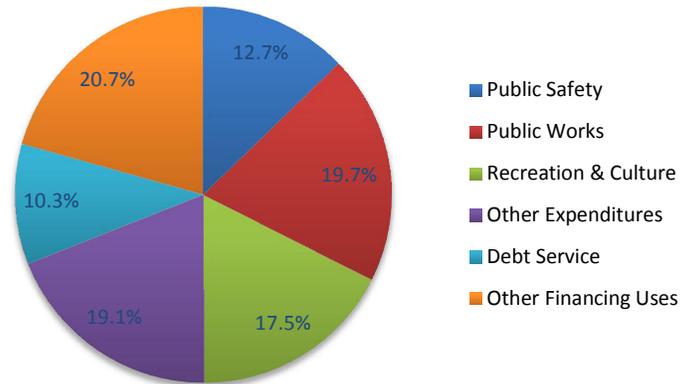
## Current Expenditures



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|                       |             |
|-----------------------|-------------|
| General Government    | \$1,170,813 |
| Public Safety         | \$4,230,430 |
| Public Works          | \$1,550,500 |
| Recreation & Culture  | \$1,750,785 |
| Community Development | \$45,000    |
| Library               | \$636,770   |
| Senior Center         | \$142,812   |
| Other Expenditures    | \$288,675   |

## Capital Outlay & Other Uses



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|                      |           |
|----------------------|-----------|
| Public Safety        | \$180,500 |
| Public Works         | \$280,000 |
| Recreation & Culture | \$248,325 |
| Other Expenditures   | \$271,000 |
| Debt Service         | \$146,608 |
| Other Financing Uses | \$293,150 |

## TOTAL EXPENSES

**\$11,235,369**

# GENERAL FUND EXPENSES

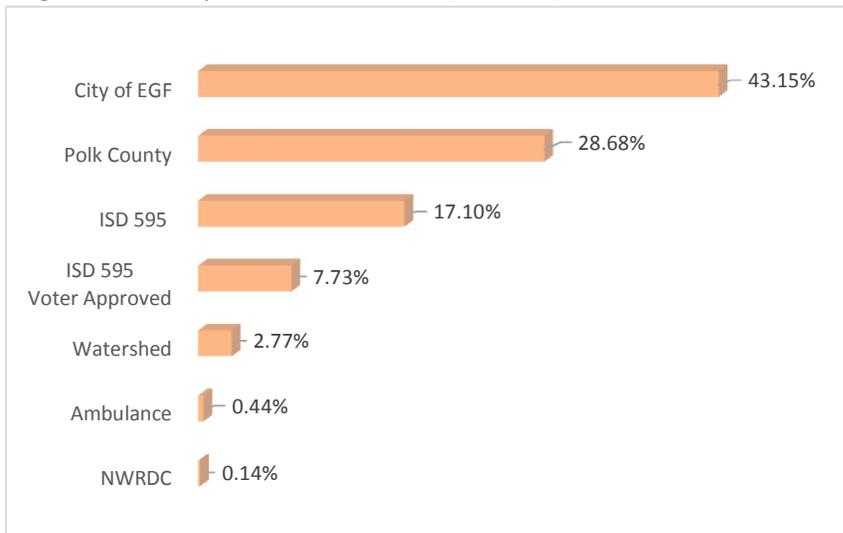
## SUMMARY OF CITY SERVICES

|  |                           |  |  |
|--|---------------------------|--|--|
| <b>PUBLIC WORKS</b>                    |                           | <b>CITY ENGINEER</b>                           |  |
| Pavement Management & Infrastructure   | Road & Street Maintenance | Planning & Reviewing City Infrastructures      |  |
| Concrete Repair                        | Snow Removal              |  |  |
| <b>PUBLIC SAFETY</b>                   |                           | <b>PARKS &amp; RECREATION</b>                  |  |
| Emergency Notifications & Preparedness |                           | Maintenance of City pool, parks, outdoor rinks |  |
| Fire Services                          | Police Services           | Maintenance of City arenas                     |  |
|  |                           | Red River State Recreational Area Campground   |  |
|  |                           | Recreational Activities                        |  |
|  |                           | Greenway & Trail maintenance                   |  |
| <b>COMMUNITY DEVELOPMENT</b>           |                           | <b>LEGAL SERVICES</b>                          |  |
| Building Permits & Inspections         | Planning & Zoning         | Legal Consultation & Advice                    |  |
| Economic Development                   |                           | Representation for the City During Litigation  |  |
|  |                           | Preparation of Legal Documents                 |  |
| <b>FINANCE</b>                         |                           | <b>LIBRARY</b>                                 |  |
| Management of City Fees                | Taxes & Licensing         | Library Activities                             |  |
| Audits & Financial Statements          | Budgets                   | Library Collection                             |  |
| <b>LEADERSHIP &amp; ADMINISTRATION</b> |                           | <b>SENIOR CENTER</b>                           |  |
| General Oversight                      | City Council Support      | Senior Activities                              |  |
| City Manager's Office                  | Strategic Planning        |  |  |
| City Clerk                             | Municipal Election        |  |  |

# COMMUNITY TAX BREAKDOWN

## PROPERTY TAX

Property owners residing in the East Grand Forks City limits: Property tax statements consists of taxes collected for Polk County, City of EGF, ISD 595 Voter Approved, ISD 595, Watershed, Northwest Regional Development Commission (NWRDC), and Ambulance.



## FOR EXAMPLE

Home Value: **\$225,500**

Total Property Tax: **\$3,118**

## BREAKDOWN OF 2017 PROPERTY TAX:

| Jurisdiction           | Amount            | Percentage     |
|------------------------|-------------------|----------------|
| NWRDC                  | \$4.23            | 0.14%          |
| Ambulance              | \$13.86           | 0.44%          |
| Watershed              | \$86.34           | 2.77%          |
| ISD 595 Voter Approved | \$240.91          | 7.73%          |
| ISD 595                | \$533.09          | 17.10%         |
| Polk County            | \$894.28          | 28.68%         |
| City of EGF            | \$1,345.29        | 43.15%         |
| <b>Total</b>           | <b>\$3,118.00</b> | <b>100.00%</b> |