



THE MAYOR'S 2025 PRELIMINARY BUDGET



[JULY 25, 2024]



BASIS FOR PRELIMINARY BUDGET

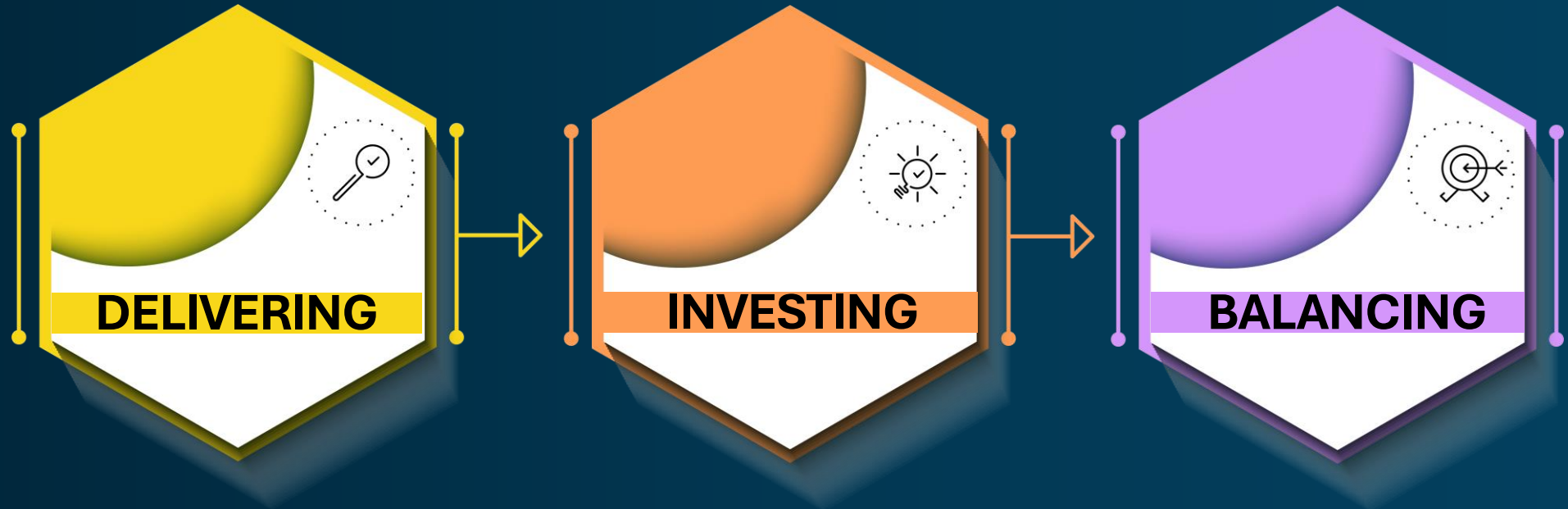
NORTH DAKOTA CENTURY CODE 40-40-04

The Governing Body of each municipality, annually on or before August 10, shall make an itemized statement known as the preliminary budget statement showing the amounts of money which, in the opinion of the governing body, will be required for the proper maintenance, expansion or improvement of the municipality during the year.

FARGO HOME RULE CHARTER BUDGET SECTION ARTICLE 2 SECTION B (3)

The Mayor shall cause to be prepared and shall present to the governing body on or before September 1 of each year, the proposed budget for the ensuing fiscal year, which starts on January 1st and ends on December 31.

BUDGETARY GOALS FOR 2025

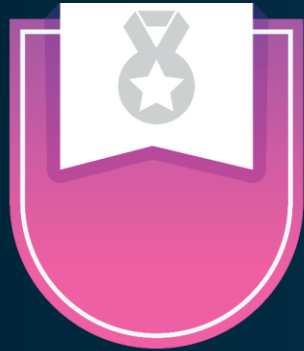


**Delivering
Excellent Public
Services**

**Investing in Our
Team's Human
Capital**

**Strategically
Balancing Revenues
with Expenses**

FARGO CONTINUES TO LEAD THE REGION



TOP 2
WATER QUALITY
[AWWA People's Choice]



TOP 20
HAPPIEST CITIES
[Business Insiders]



TOP 100
BEST RUN CITIES
[WalletHub]

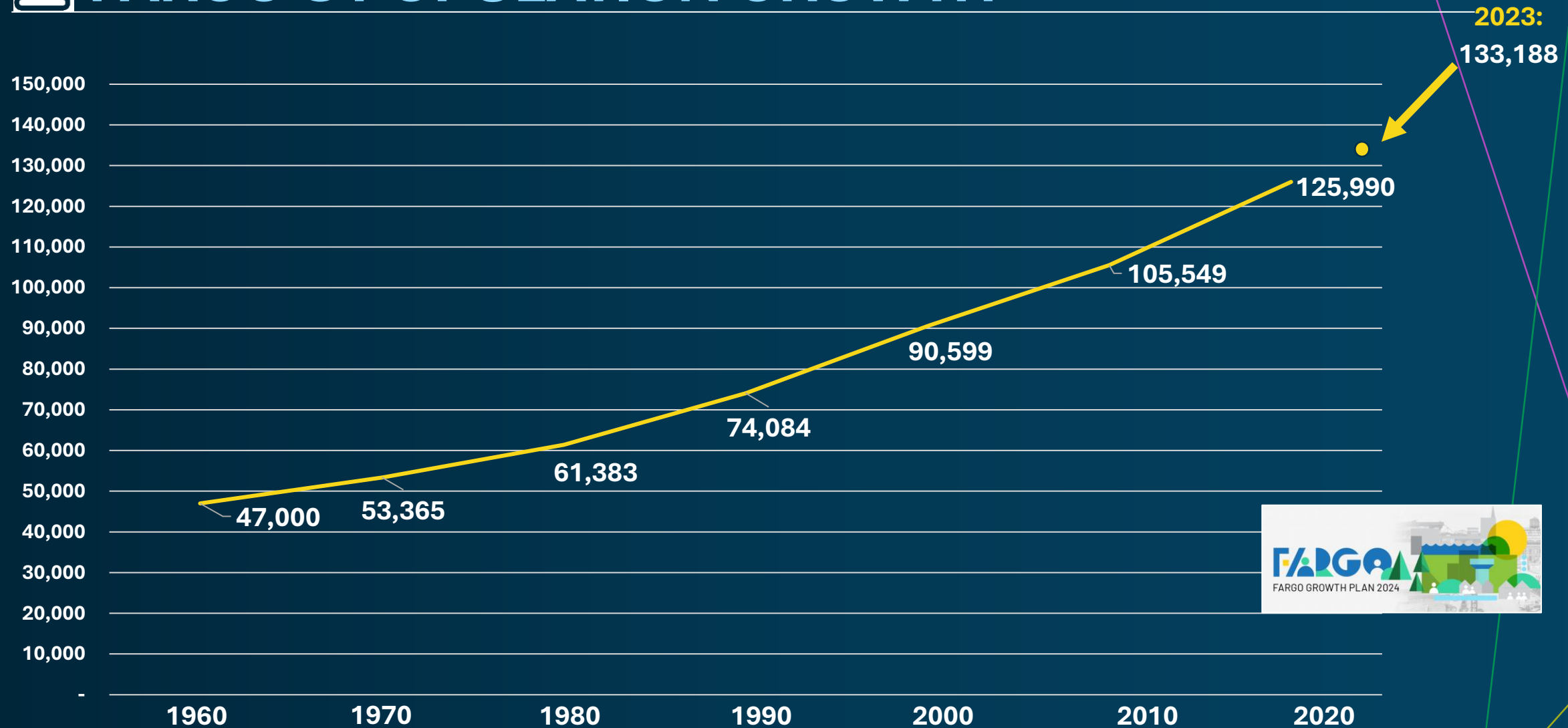


TOP 10
PLACES TO BE A RENTER
[WalletHub]



TOP 100
PLACES TO LIVE
[Livability]

FARGO'S POPULATION GROWTH





TEAM FARGO SERVES THE COMMUNITY

[2023 ANNUAL FIGURES]

**5.6
billion**

**Gallons of
Drinking
Water
Produced**

**Calls for
Police
Services**

94,742

14,518

**Calls for
Fire
Services**

**IS-Related
Technology
Service
Tickets**

13,125



TEAM FARGO SERVES THE COMMUNITY

[2023 ANNUAL FIGURES]

Pieces of
Library
Materials
Checked-Out

994,211

15,032

Face-to-Face
Clinic and
Public Health
Nursing Visits
through FCPH

Individual
Residential
Garbage
Pickups

1.452
million

551

Road Miles
Maintained
and Serviced



BUDGETARY DISCUSSIONS WITH COMMISSION

UTILITY RATES / EXPENSES MODELING + RATE INCREASE RECOMMENDATION [07.11.2024]

- Rates need to provide adequate revenue for sustainable long-term operations of the Utilities
- Reviewed operation, maintenance and staffing expenses associated with Utility infrastructure and facilities, along with capital improvements and debt service

MATBUS FINANCING MODEL + ASSIMILATION OF MOORHEAD OPERATIONS [06.07.2024]

- Governance recommendations, FTA Funding formula changes, cost-sharing concepts
- Joint Power Agreement / Inter-local agreements

COMPENSATION STUDY + PAY PLAN MODIFICATIONS [02.20.2024 + 05.28.2024 + 06.17.2024]

- Market competitiveness, Team Fargo retention & recruitment and satisfaction with pay
- Regional market studies show the need for a new pay structure (approximately 30% of City employees are at the max of their pay grade)
- Current range spread of public safety employees is 48%, while non-public safety employees is 30%



PERSONNEL EXPENSES [HUMAN CAPITAL]





STRATEGIC HUMAN CAPITAL PLAN

- Human Resources' Human Capital Plan 'Staffing for Success'
- Goals of this initiative:
 - Identify appropriate staffing levels for public service operations
 - Determine areas where Fargo currently has gaps
 - Develop a five-year plan to resolve gaps
 - Create five-year projections for Human Capital budgets
- Plan will be reviewed and updated annually, ensuring relevance and effectiveness
- 'Staffing for Success' is designed to address issues affecting our employees' experiences and retention (manageable workloads, burnout, training and professional development)



SERVING OUR COMMUNITY – GENERAL FUND

FARGO FIRE DEPT.



2014	121.00 FTEs
2024	141.00 FTEs

+ 17% growth
in last 10 years

**PROJECTED INCREASE
TO CLOSE STAFFING GAPS:**
+ 13% increase needed
in 2025-2029

FARGO POLICE DEPT.



2014	170.17 FTEs
2024	220.00 FTEs

+ 29% growth
in last 10 years

**PROJECTED INCREASE
TO CLOSE STAFFING GAPS:**
+ 15% increase needed
in 2025-2029

NON-PUBLIC SAFETY DEPTS.



2014	423.38 FTEs
2024	490.88 FTEs

+ 16% growth
in last 10 years

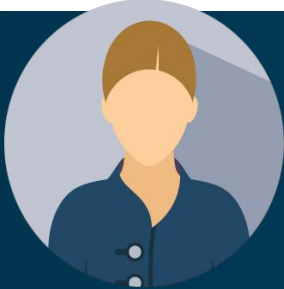
**PROJECTED INCREASE
TO CLOSE STAFFING GAPS:**
+ 18% increase needed
in 2025-2029



SERVING OUR COMMUNITY - ENTERPRISE

- Enterprise funds include**
- Airport (*withdrew in 2020*)
 - FARGODOME (*created in 2016*)
 - Forestry
 - Storm Sewer
 - Street Light & Traffic Signals
 - Transit (*created in 2020*)
 - Vector Control
 - Water Reclamation
 - Water Treatment

ENTERPRISE FUNDS



2014	143.38 FTEs
2024	194.75 FTEs

**+ 36% growth
in last 10 years**

**PROJECTED INCREASE
TO CLOSE STAFFING GAPS:
+ 13% increase needed
in 2025-2029**



FARGO'S SUBSTANTIAL PUBLIC SAFETY INVESTMENT

	FARGO POLICE DEPARTMENT	FARGO FIRE DEPARTMENT
2014	1 Evidence / Property & Quartermaster Asst. 3 Police Officers	4 Firefighters (3 FTE Safer Grant)
2015	2 Police Support Specialists 7 Police Officers	-----
2016	6 Police Officers (including 2 FTE COPS Grant) 1 Police Sergeant	1 Fire Inspector
2017	1 Police Sergeant 11 Police Officers (including 6 FTE's added for airport security; 1 FTE COPS Grant)	-----
2018	1 Police Officers (including 1 FTE funded by Fargo Parks) 1 Crime Prevention / PIO 1 Police Operations Technician	-----
2019	1 Crime Analyst	1 Fire Inspector/Investigations
2020	3 Police Officers 1 Police Officer – Transit/Library	-----
2021	-----	-----
2022	3 Police Officers 1 Police Support Specialist 2 Crime Analysts	1 Assistant Fire Marshal 1 Fire Captain/Training
2023	1 Contractual Health and Wellness Coordinator	-----
2024	6 Police Officers (Partially grant-funded) 5 Overfill Police Officers (To hire for Academy due to upcoming/anticipated retirements)	15 Firefighters (Staggered start dates in 2024)
TOTALS	53 TOTAL F.P.D. (43 Sworn + 10 Non-Sworn)	23 TOTAL F.F.D.

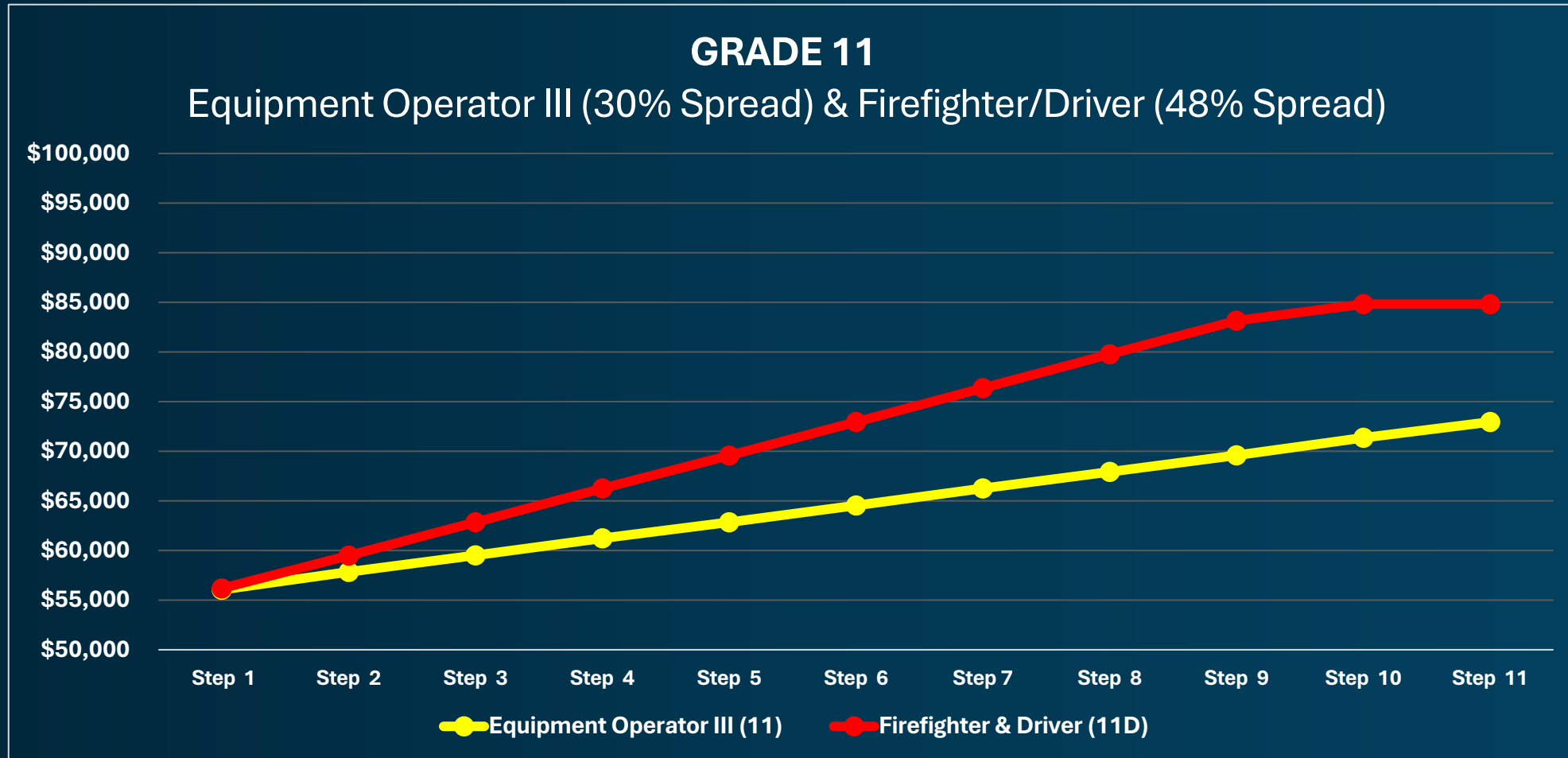


STRATEGIC HUMAN CAPITAL PLAN

- In 2019, the salary structure for public safety was adjusted to widen the range spread from 30% to 48%
 - Completed as a necessary adjustment to remain market competitive
 - Our HR Team has continued to work with consultants with the intent to implement a new structure for all City staff; this has been discussed annually as part of the compensation strategy
 - The City's Budget has not been able to support further adjustments to the salary structure for all City employees, except for a cost of living adjustment (COLA)
 - Public safety employees are operating in a different pay structure than our non-public safety employees
- Our HR Team, along with the consultants, presented options for a new salary structure
- Work on this project continues with the goal of adopting a compensation philosophy and a new salary structure that is market competitive and aligned with budget priorities

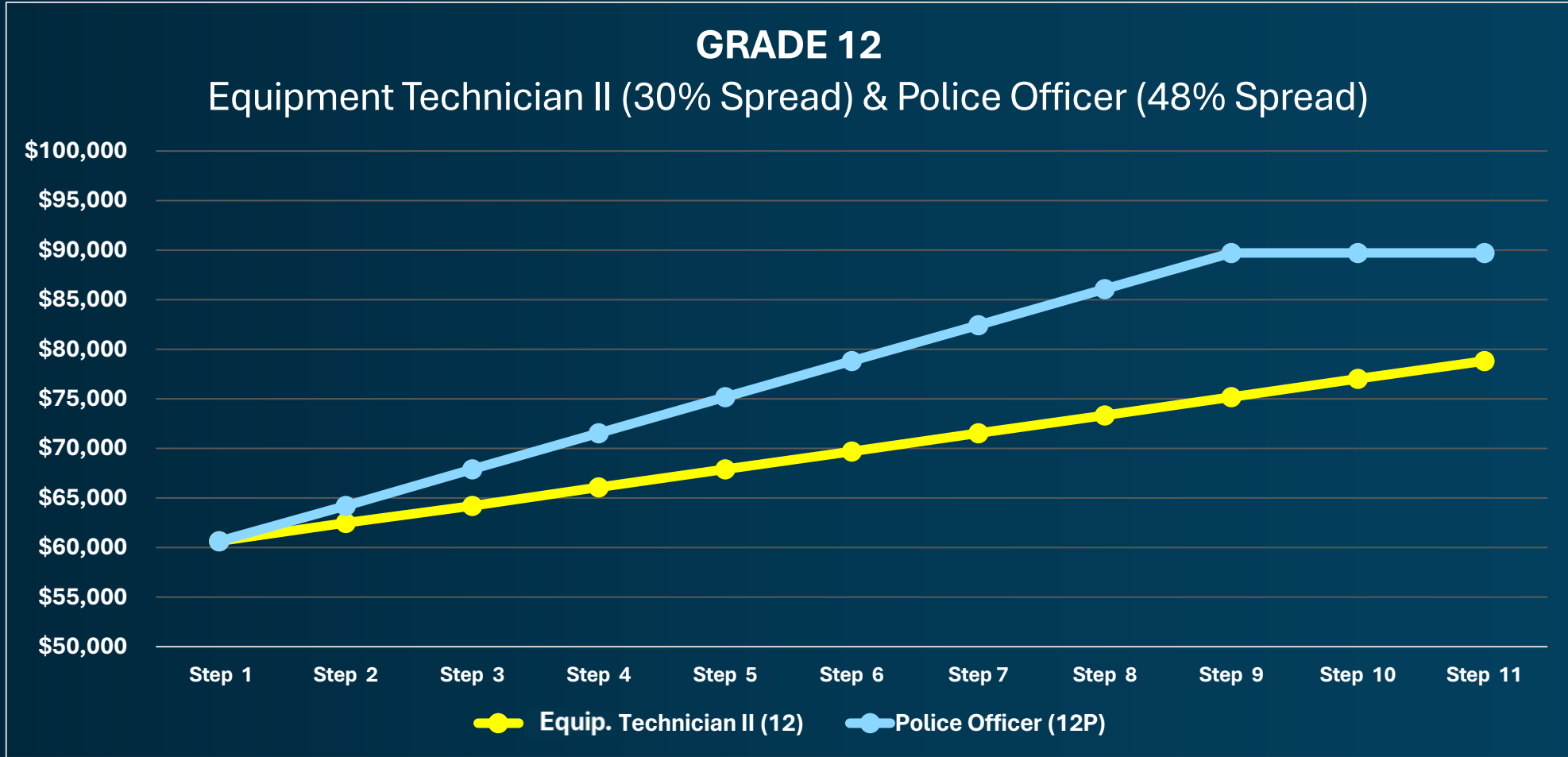


STRATEGIC HUMAN CAPITAL PLAN





STRATEGIC HUMAN CAPITAL PLAN



STRATEGIC HUMAN CAPITAL PLAN

Why implement a new pay structure?

- Market competitiveness
- Employee retention / satisfaction with pay
- Employee recruitment
- Alignment of our compensation philosophy

Focus on retention

	2017	2018	2019	2020	2021	2022	2023
The City of Fargo	4.37%	4.11%	4.29%	6.31%	*13.94%	13.51%	11.32%

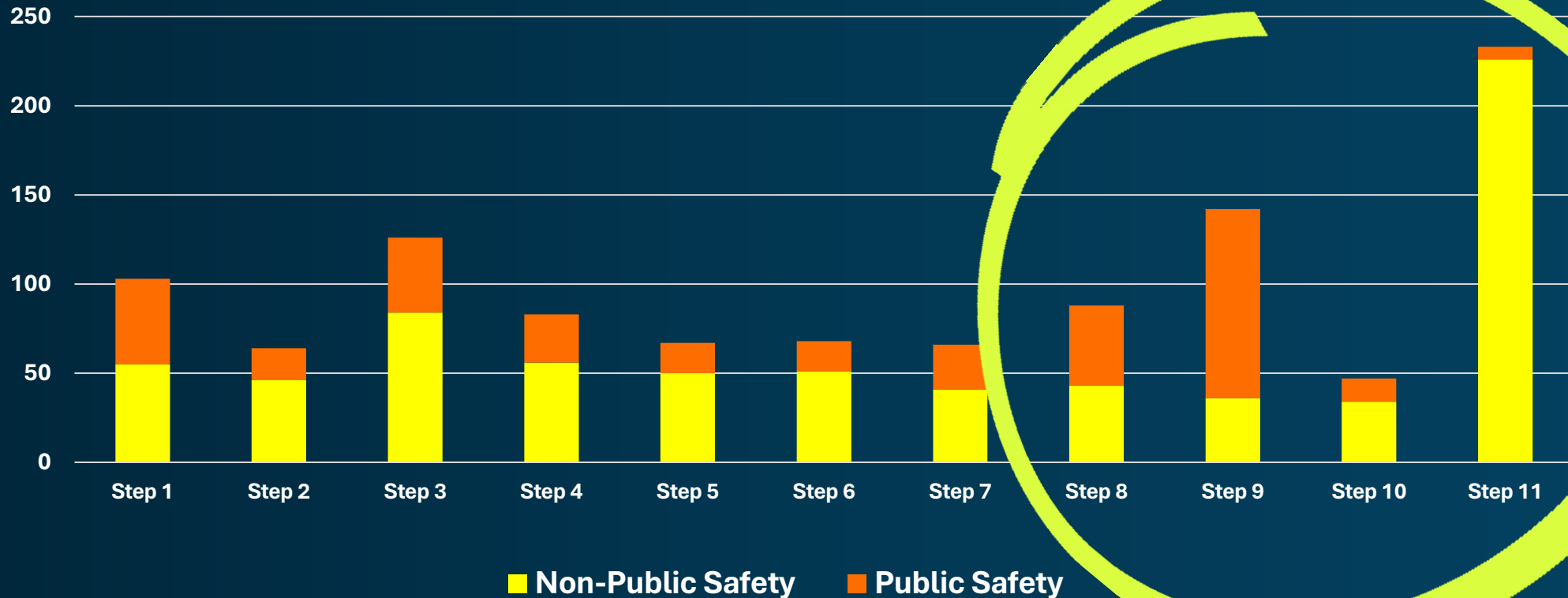
* Includes Airport Employees

Turnover rates include both voluntary and involuntary resignations, retirements, etc.
(not all resignations are due to pay)



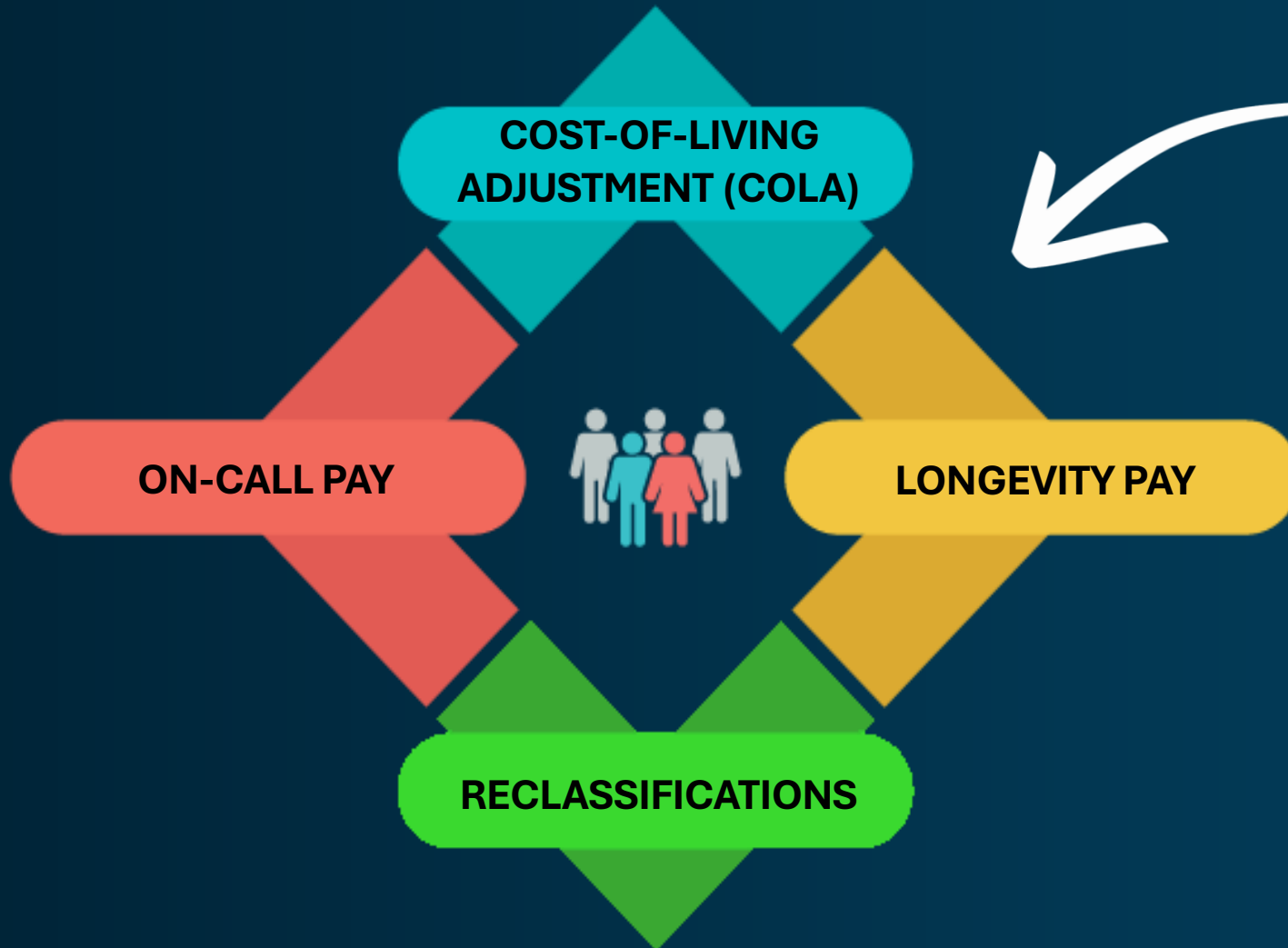
STRATEGIC HUMAN CAPITAL PLAN

The City of Fargo - Current Distribution by Step



30% of Team
Fargo currently
at max step

STRATEGIC HUMAN CAPITAL PLAN



The Budget Team's philosophy for 2025 Budget was to prioritize existing Team Fargo employees' compensation over new General Fund positions; this was done to support Team Fargo staff members who are currently providing the excellent services our residents have come to expect

STRATEGIC HUMAN CAPITAL PLAN

On-call pay

- Many Team Fargo employees are on-call throughout the week to serve the public outside of regular hours
- Historically, on-call employees were paid for one hour at 1.5 times their rate of pay only on unscheduled days
 - Proposed increase to two hours at 1.5 times their regular rate for unscheduled days
 - Proposed to add new on-call pay for scheduled days at one hour of on-call pay at 1.5 times regular rate

STRATEGIC HUMAN CAPITAL PLAN

Longevity pay

- The City Commission increased longevity pay in 2024 (first time increased since 1999) and employees began receiving longevity pay at five years rather than waiting until 10 years to receive the additional pay

After These Number of Years of Service	Prior Per Month (1999-2023)	Current Per Month (2024)	Proposed Per Month (2025)	Current Distribution of Team Fargo Employees
0-5	-----	-----	-----	34%
5	-----	\$ 25.00	\$ 50.00	18%
10	\$ 25.00	\$ 50.00	\$ 75.00	9%
15	\$ 50.00	\$ 75.00	\$ 100.00	8%
20	\$ 75.00	\$ 100.00	\$ 125.00	23%
25	\$ 100.00	\$ 125.00	\$ 150.00	4%
30+	\$ 125.00	\$ 150.00	\$ 175.00	5%

STRATEGIC HUMAN CAPITAL PLAN

Reclassifications

- Approximately 50 positions are recommended for reclassification in the 2025 Budget due to significant changes in responsibilities
- This includes requests originally submitted in the 2024 Budget cycle
 - Lack of funding necessitated placing the requests on hold throughout 2024
- We have an obligation to honor our commitment to those who are serving in positions which have evolved and now require higher levels of responsibility

STRATEGIC HUMAN CAPITAL PLAN

Cost-of-living adjustments (COLA)

Calendar Year	Actual Consumer Price Index (CPI)*	Budget Year	The City of Fargo COLA
2018	1.92%	2019	2.00%
2019	1.49%	2020	2.50%
2020	0.95%	2021	0.00%**
2021	5.08%	2022	3.50%
2022	7.99%	2023	3.50%
2023	3.80%	2024	2.00%
Total	21.23%		13.50%

2025 RECOMMENDED COLA **+ 5%**

* Midwest Consumer Price Index for All Urban Consumers

** \$1,000 Appreciation Bonus was provided



OPERATING EXPENSES



OPERATING EXPENSES HIGHLIGHTS

Organization-wide

- A transition to software-as-a-service (SAAS) is requiring additional funds in nearly every department, which escalate annually
- Xcel Energy proposal to raise natural gas and electric rates +10%
- Increase in third party contracts involving labor, including legal, cleaning, architectural, outside mechanic services, consultants, temporary labor, engineering, snow removal and mowing services
- Property Insurance Premiums +25% (\$150,000)
- New General Fund Debt Service for 2024 General Obligation (G.O.) bond (\$1,700,000)
 - Offset to the existing Border States Electric lease payment (\$1,000,000)

OPERATING EXPENSES HIGHLIGHTS

Police Department

- FLOCK Cameras – new annual maintenance will be \$100,000

Central Garage

- Tablets for software integration
- Engine diagnostic software

Facilities Management

- Computerized Maintenance Management System (CMMS)'s Annual Maintenance (*software via grant funds*)
- New Server for Fargo Cass Public Health building automation

OPERATING EXPENSES HIGHLIGHTS

MATBUS

- The General Fund includes new budget for a \$3.5 million transfer to fund MATBUS operations
- Also, in 2024, there has been a transition to a large Urbanized Area (UZA) from a small UZA, which results in \$600,000 less in annual funding received by Fargo
- Aid from the State of North Dakota has been relatively flat
 - We plan to collaborate with our area legislators and transit agencies from across the state to develop a funding model tied to ridership
- Exponential growth in expenses due to the following:
 - Contractual bus driver services
 - Fuel costs
 - Contractual security services
 - In-house salaries



CAPITAL EXPENSES

THE CITY OF
Fargo
FAR MORE 



CAPITAL EXPENSES HIGHLIGHTS (FUND 475)

Assessor's Office

- Replacement of legacy Computer Assisted Mass Appraisal software

Engineering

- GPS-locating equipment
- Robotic survey equipment

Fargo Cass Public Health

- Environmental Health required software upgrades

Police Department

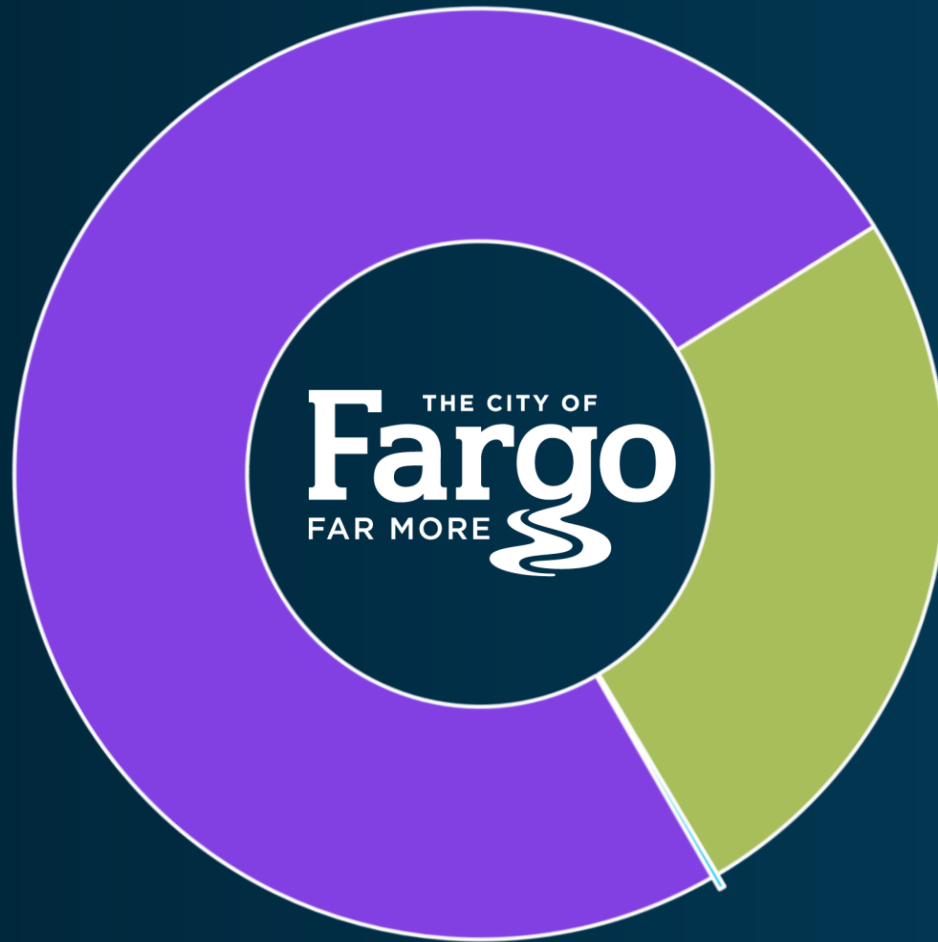
- Additional body-worn cameras and corresponding accessories

Organization-wide

- Computer software upgrades from Windows 10 (new licenses and hardware)



2025 PRELIMINARY GENERAL FUND EXPENSES



- PERSONNEL** (74.18%)
- OPERATING** (25.67%)
- CAPITAL** (0.16%)



2025 PRELIMINARY GENERAL FUND EXPENSES

EXPENSE CATEGORY	2024 APPROVED BUDGET	2025 PRELIMINARY BUDGET	PERCENTAGE OF TOTAL	CHANGE FROM 2024 APPROVED BUDGET TO PROPOSED 2025 BUDGET	
				\$	%
Salaries	66,254,048	72,277,851	54.11%	6,023,803	9.09%
Benefits	24,096,759	26,803,703	20.07%	2,706,944	11.23%
PERSONNEL EXPENSES	90,350,807	99,081,554	74.18%	8,730,747	9.66%
Other Services	10,542,681	10,578,170	7.92%	35,489	0.34%
Energy	2,185,300	2,321,358	1.74%	136,058	6.23%
Repairs & Maintenance	3,994,500	4,476,903	3.35%	482,403	12.08%
Supplies	4,491,949	4,521,445	3.38%	29,496	0.66%
Travel/Education	902,102	968,452	0.73%	66,350	7.36%
Professional / Admin	1,560,565	1,642,299	1.23%	81,734	5.24%
Other / Miscellaneous	1,887,202	916,834	0.69%	-970,368	-51.42%
Transfer Debt Serv & Other	3,622,767	8,857,329	6.63%	5,234,562	144.49%
OPERATING EXPENSES	29,187,066	34,282,790	25.67%	5,095,724	17.46%
CAPITAL EXPENSES	232,365	210,304	0.16%	-22,061	-9.49%
TOTALS	\$ 119,770,238	\$ 133,574,648	100.00%	\$ 13,804,410	11.53%



2025 PRELIMINARY GENERAL FUND EXPENSES

What's changed from the 2024 Budget to the 2025 Budget?

Salaries – Annual Steps + COLA/Other Proposed Adj.	\$ 6,000,000
Benefits – Higher Taxes / Pension / Increased Health Insurance	\$ 2,700,000
Other Miscellaneous – Eliminate BSE Lease Payment	(\$ 900,000)
Transfer – Transit (MATBUS) Fund	\$ 3,500,000
Transfer – New Debt Service Fall 2024 G.O. Bond (Fargo Police Department Headquarters and Fund 402 Projects)	\$ 1,700,000
Various (Software-As-A-Service, Supplies and Fuel)	\$ 800,000
TOTAL	\$ 13,800,000



REVENUES

THE CITY OF
Fargo
FAR MORE





2025 PRELIMINARY GENERAL FUND REVENUES

- TAXES (34.01%)**
- INTERGOVERNMENTAL (19.80%)**
- CHARGES (11.92%)**
- FRANCHISE FEES (9.11%)**
- LICENSES AND PERMITS (4.65%)**
- FINES, FORFEITS, MISC. (7.35%)**
- TRANSFERS (13.16%)**





2025 PRELIMINARY GENERAL FUND REVENUES

Revenue Source	2024 Approved	2025 Preliminary	Change (\$)	Budget Change (%)
Property Taxes	41,766,557	45,426,320	3,659,763	8.76%
Franchise Fees	11,382,824	12,162,224	779,400	6.85%
Licenses & Permits	6,857,400	6,214,000	-643,400	-9.38%
Federal Grants	2,379,500	2,898,886	519,386	21.83%
State Share Revenues	19,971,917	21,769,740	1,797,823	9.00%
Local Grant Revenues	1,430,013	1,784,022	354,009	24.76%
Charges for Services	16,189,350	15,928,035	-261,315	-1.61%
Miscellaneous	6,769,195	9,816,653	3,047,458	45.02%
Transfers In	13,023,482	17,574,768	4,551,286	34.95%
TOTALS	\$ 119,770,238	\$ 133,574,648	\$ 13,804,410	11.53%



2025 PRELIMINARY GENERAL FUND REVENUES

What's changed from the 2024 Budget to the 2025 Budget?

Property Tax Growth	\$ 2,100,000
Additional Two Mills	\$ 1,600,000
Miscellaneous – Higher Investment Returns	\$ 3,000,000
State Aid – Municipal Highway Tax Biennium Payment	\$ 1,700,000
Enterprise Transfers – Higher Allocation to General Fund	\$ 4,500,000
Franchise Fees – Xcel Energy Pending Rate Increase	\$ 800,000
Various	\$ 100,000
TOTAL	\$ 13,800,000

2025 GENERAL FUND REVENUES

TAX COMPOSITION BY PROPERTY TYPE

Net Taxable	# Parcels	2023	
Agricultural	197	\$ 117,960	0.01%
Commercial	6,228	\$ 424,991,831	53.12%
Residential	29,459	\$ 375,006,161	46.87%
Totals	35,884	\$ 800,115,952	100.00%
2024 Value of a Fargo Mill = \$ 802,300			
Net Taxable	# Parcels	2024	
Agricultural	154	\$ 148,930	0.02%
Commercial	6,282	\$ 444,295,530	52.69%
Residential	29,522	\$ 398,815,375	47.29%
Totals	35,958	\$ 843,259,835	100.00%
2025 Value of a Fargo Mill = \$ 843,000			

FARGO'S NEW GROWTH + VALUATIONS

Commercial New Growth	2.10%
Commercial Valuation Increase	0.30%
Residential New Growth	1.10%
Residential Valuation Increase	1.89%
TOTAL INCREASE	5.39%

COMMERCIAL + 2.40%
RESIDENTIAL + 2.99%

PUBLIC SAFETY TWO MILLS IN 2025

FARGO FIRE DEPARTMENT

- Incremental cost of fully-funding 15 Fire positions assigned to Fire Station No. 8, which were brought on in mid-2024 (**Six months = \$750,000**)
- Fire Station No. 5 \$2.5 million major remodel included with 2024 bond issue, which brings with it a 2025 debt service payment (**\$184,000**)

FARGO POLICE DEPARTMENT

- Increasing expenses for six grant-funded officers (**\$100,000**)
- Investing in technology via additional body-worn cameras, AXON projects, FLOCK camera maintenance and software cost increases for the Red River Regional Dispatch Center (**\$189,000**)
- Purchasing ballistic helmets for officers (custom-fitted to each officer) in a phased three-year approach (**\$127,500**)
- Expanding inventory and replacing existing squad cars (**\$268,000**)



GENERAL FUND DEBT SERVICE FOR G.O. BOND

Project	Cost
Purchase of Border States Electric Building, which offsets existing lease payment	\$ 11,820,000
HVAC updates at The Fargo Police Department Headquarters	\$ 2,900,000
Fire Station No. 5 (West Acres) repair/remodel	\$ 2,500,000
Fargo's contribution to Red River Regional Dispatch Center	\$ 2,230,000
Southside Fueling Station	\$ 1,200,000
City Hall parking deck repair	\$ 1,300,000
Central Garage and new roof	\$ 1,050,000
Total	\$ 23,000,000

This G.O. bond is slated to be issued in Fall 2024 with its first annual debt payment of \$1.7 million due in 2025

PROPOSED UTILITY RATE INCREASES

**WATER
RECLAMATION
\$3.50 / mo.**

**STORM WATER
\$3.00 / mo.**

**WATER
\$3.50 / mo.**

Equivalent to
approximately \$0.33 / day

*Similar percentage
increase to commercial
and wholesale rates*



RATE CONTAINMENT STRATEGIES (WATER)

Estimated Customer Monthly Water Bill (without Rate Containment Strategies)	\$ 59.81
Containment Strategy	Approximate Reduction
Infrastructure Sales Tax	\$ 10.77
Regional Service	\$ 7.06
Grants For Capital Projects	\$ 3.34
Operational Efficiencies	\$ 1.49
Subtotal	\$ 22.66
Actual Customer Bill (2024)	\$ 37.15

[37.9% REDUCTION]



RATE CONTAINMENT STRATEGIES (WATER REC.)

Estimated Customer Monthly Water Rec. Bill (without Rate Containment Strategies)	\$ 38.07
Containment Strategy	Approximate Reduction
Infrastructure Sales Tax	\$ 10.97
Regional Service	\$ 4.09
Grants / Loan Forgiveness for Capital Projects	\$ 1.51
Subtotal	\$ 16.57
Actual Customer Bill (2024)	\$ 21.50

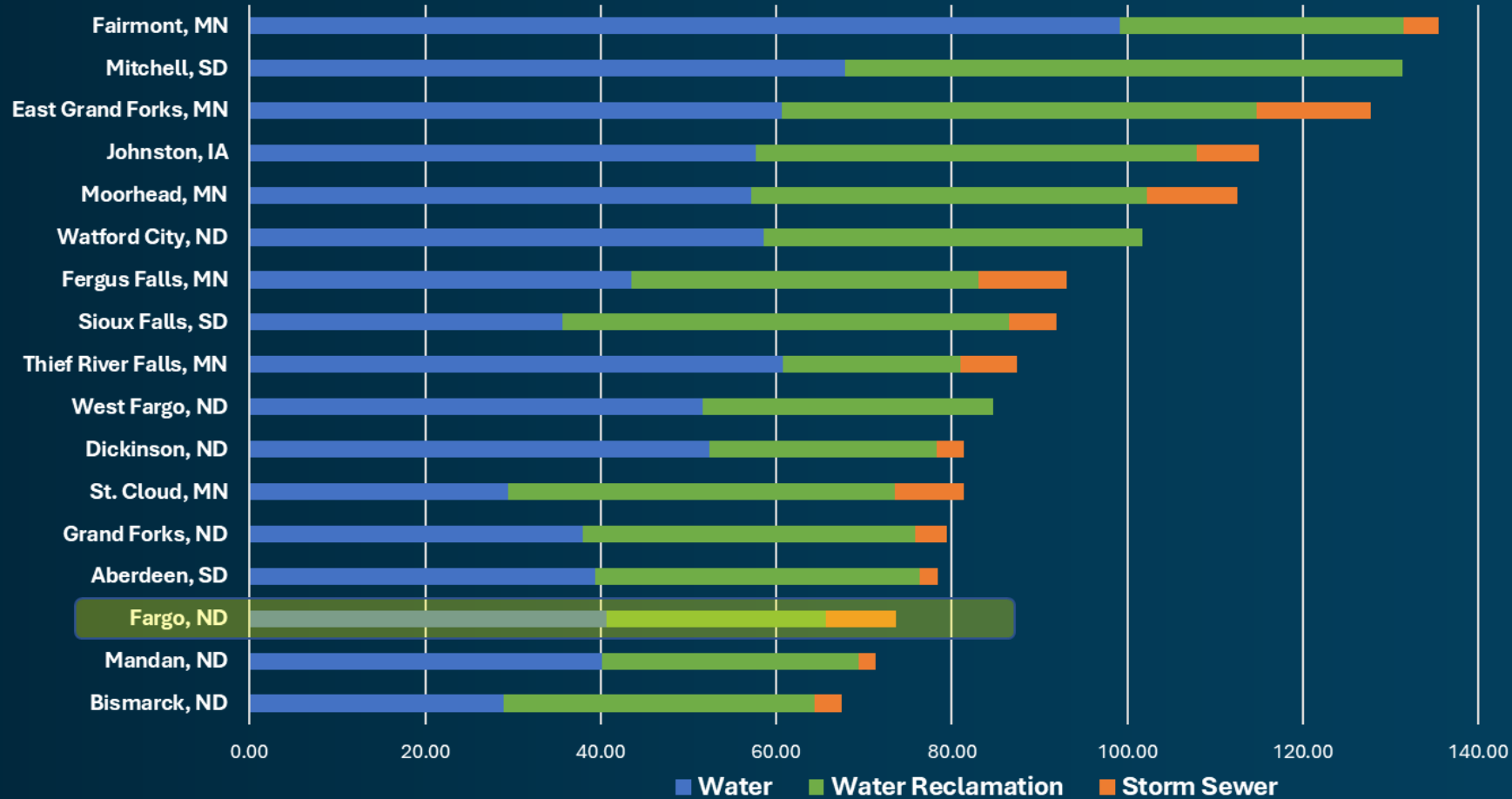
[43.5% REDUCTION]





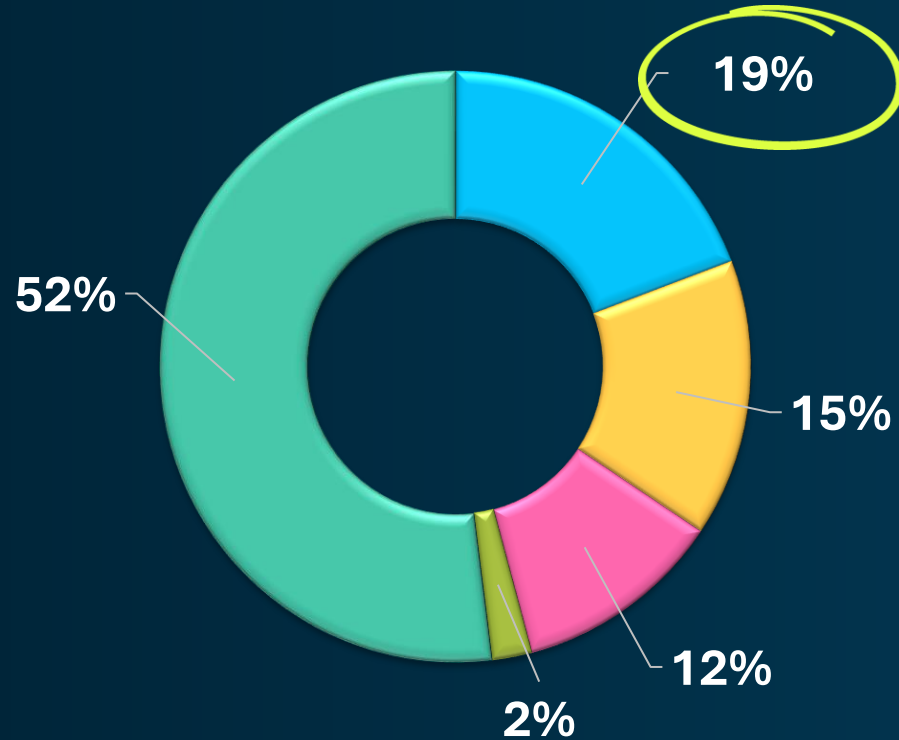
2025 REGIONAL UTILITY BILL COMPARISON

2025 Average Monthly Residential Utility Bill

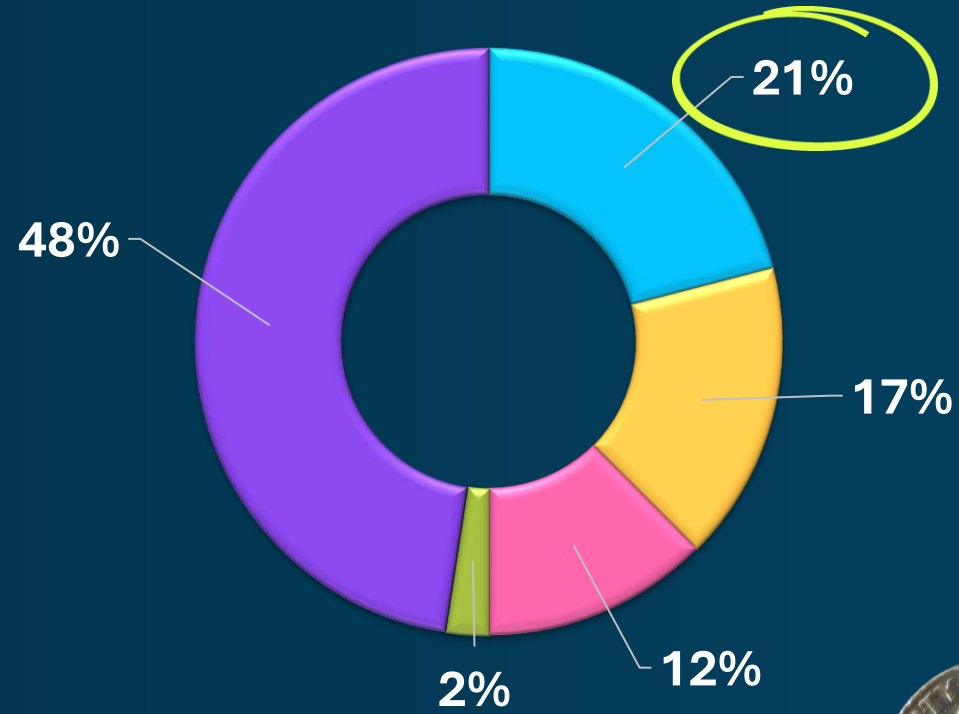




MILL LEVY COLLECTIONS IN 2024



- Fargo Public Schools (52%)
- The City of Fargo (19%)
- Cass County (15%)
- Fargo Park District (12%)
- State, Water District, Other (2%)



- West Fargo Public Schools (48%)
- The City of Fargo (21%)
- Cass County (17%)
- Fargo Park District (12%)
- State, Water District, Other (2%)



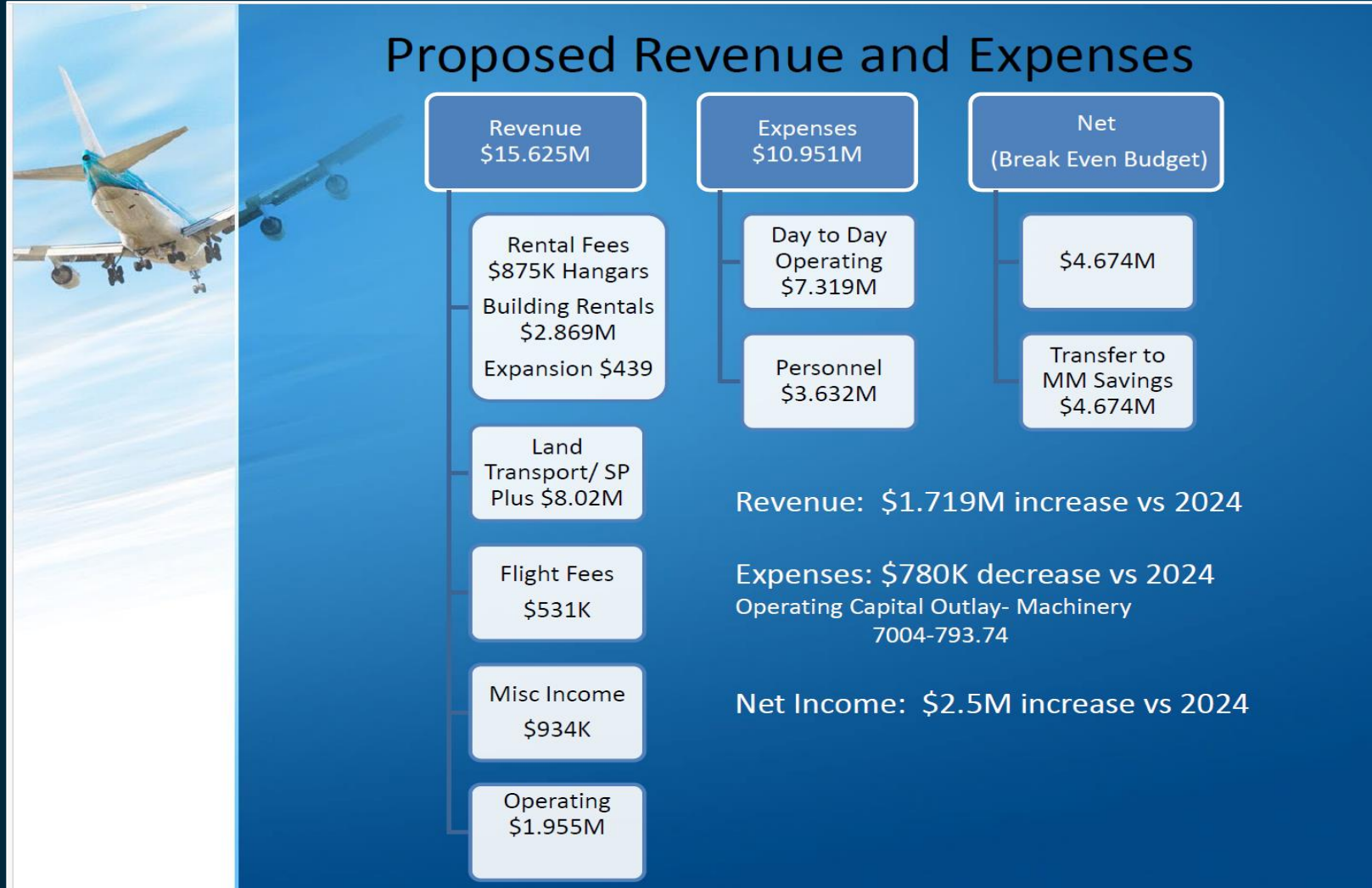
PROPERTY TAX MILL INCREASE

Collection Year	COF Levy		Airport Levy		Total Mills
2014	55.25	+	2.00	=	57.25
2015	55.25	+	2.00	=	57.25
2016	53.00	+	2.00	=	55.00
2017	51.00	+	2.00	=	53.00
2018	49.00	+	2.00	=	51.00
2019	49.00	+	2.00	=	51.00
2020	51.00	+	2.00	=	53.00
2021	51.00	+	2.00	=	53.00
2022	51.00	+	2.00	=	53.00
2023	53.00	+	2.00	=	55.00
2024	55.00	+	2.00	=	57.00
2025 Proposed	57.00	+	-?-	=	-?-

2025 Value of a Fargo Mill:
\$ 843,000



DISCUSSION ON AIRPORT MILL LEVY



As presented at
Municipal Airport Authority
meeting on 07.23.2024

DISCUSSION ON AIRPORT MILL LEVY

Cash-On-Hand (12/31/2023) Cash + Investments: **\$55 million**

Operating Net Revenue (*excluding depreciation expense and mill proceeds*):

- Ten-Year Average: **\$3.5 million**
- 2025 Budget: **\$4.67 million projected**
- Non-Operating Revenue: Passenger Facility Charge, Federal AIP and Federal AIG **~\$9 million** (2023)

Interest Income: **\$1.8 million** (2023), **\$-?-** (2024)

2025 Value of Two (2) Mills: **\$1.6 million**

The City of Fargo's Strong and Demonstrated Commitment to MAA:

- Two (2) mills annually since 1996 has totaled **\$19.68 million**
- The City guarantees the **\$40 million** BND loan and any additional airport debt
- Ongoing conversations regarding future MAA annual mill requests

DISCUSSION ON PROPERTY TAX MILLS

2024 Property Tax Mill Distribution – The City of Fargo + Airport

Year	City Levy	Airport Levy	Total Mills
2024	55 mills +	2 mills =	57 mills

2025
RECOMMENDED
COLA

+ 5%

2025 Property Tax Mill Distribution – The City of Fargo + Airport

Impact on Taxpayers	City Levy	Airport Levy	Total Mills	New COLA
Net Zero (5% COLA)	57 mills +	0 mills =	57 mills	5%
Net Zero (4% COLA)	56 mills +	1 mill =	57 mills	4%
Net Zero (3% COLA)	55 mills +	2 mills =	57 mills	3%
Net One (5% COLA)	57 mills +	1 mill =	58 mills	5%
Net Two (5% COLA)	57 mills +	2 mills =	59 mills	5%

2025 Value of a Fargo Mill:
\$ 843,000

Additional \$15.30
annually on a
\$339,850 home





OPEN DISCUSSION ON TEAM FARGO COLA





NEXT STEPS IN THE 2025 BUDGET PROCESS



July 25, 2024	The Mayor's Preliminary Budget Presentation <i>(Special City Commission Meeting)</i>
July 26 - August 3, 2024	Initial Review and Comment by Commissioners Distribution of Additional Preliminary Budget Details to Commissioners
August 5, 2024	Approve Preliminary Budget and Set Public Hearing Date <i>(Establishes the Ceiling/Not-to-Exceed)</i>
August 10, 2024	Deadline to Forward Preliminary Budget Information to Cass County
August 31, 2024	Deadline for Cass County to Send Consolidated Budget Data and Property Owner Notification Mailings
September 16, 2024	Public Hearing on Preliminary Budget and Tax Levies <i>(City Commission Meeting)</i>
September 30, 2024	Approve Final Budget and Tax Levies
October 7, 2024	North Dakota Century Code Deadline for Budget Approval



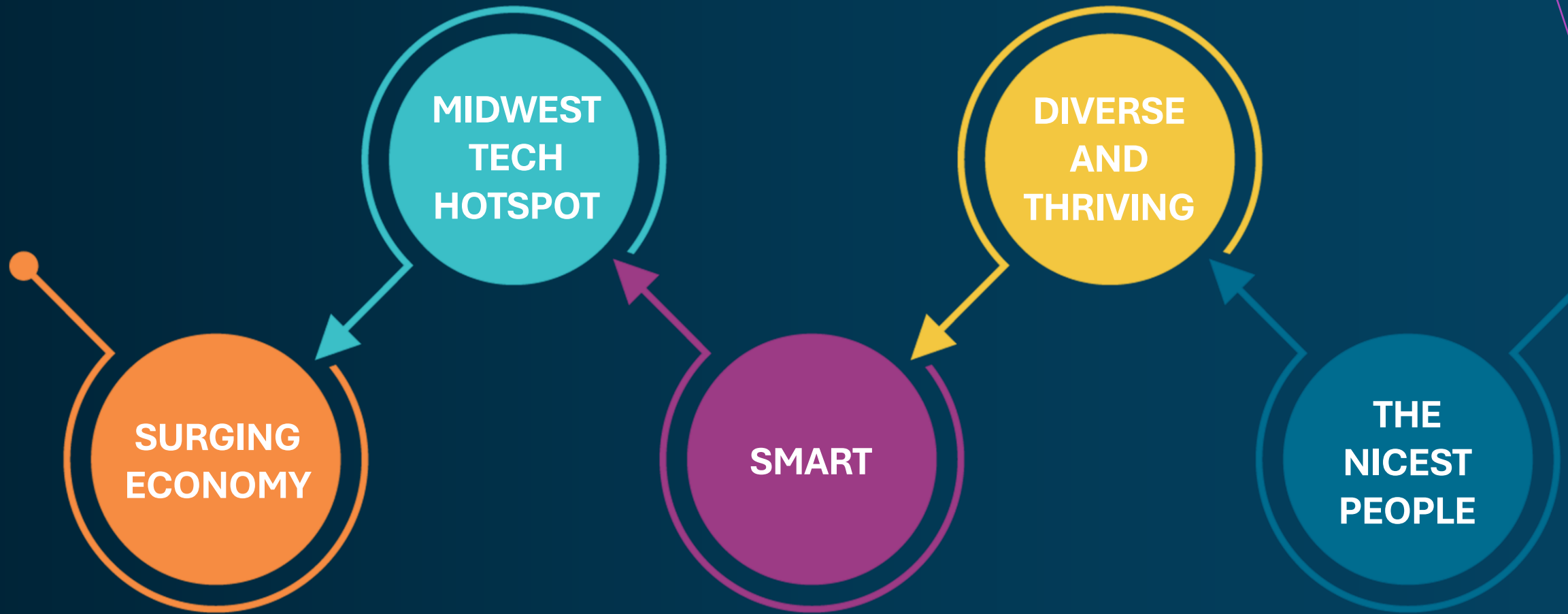
ONGOING COMMITMENTS FOR 2026 AND BEYOND

Time, Patience, Discipline and Commission Collaboration

1. Continually evaluating effectiveness and efficiencies within departments and initiatives
2. Prioritizing Team Fargo via Staffing for Success and revitalized compensation and benefits plans
3. Seeking alternative funding sources
 - MATBUS – Legislative outreach
 - Fargo Cass Public Health's Harm Reduction – Bloomberg and seeking grants
4. Assessing fee structures and expenses to ensure rates cover all applicable expenses while balancing market competitiveness
5. Engaging in education regarding overall interrelationships of City funds and projects
6. Remaining cognizant of the importance of reserves and working towards the development of a codified Reserve Policy
7. Utilizing purchasing power to save costs and create efficiencies via the expansion of centralized purchasing
8. Working to on-board the ERP Project, which will allow for ease of use and reporting (Go-Live will be April 1, 2025); the 2027 Budget will fully incorporate this new technology

FARGO IS A GREAT PLACE TO LIVE

EMILY HANDY [LIVABILITY]





Our Community's 2025 Budget



[JULY 25, 2024]

