NOTICE OF FILING OF THE PARKS AND RECREATION DISTRICT OF THE CITY OF MANDAN, NORTH DAKOTA PRELIMINARY 2016 BUDGET AND HEARING THEREON

Notice is hereby given the preliminary budget of the Parks and Recreation District of the City of Mandan, North Dakota, for the calendar year ending December 31, 2016 is on file in the Director/Clerk's Office and is available for review upon request. The Board of Park Commissioners of said District will meet on Monday, August 10, 2015 at 6:00 p.m. at the Mandan City Hall, 205 2nd Ave NW, Mandan, North Dakota, for the purpose of adopting the final budget and making the annual tax levy. The Board of Park Commissioners will hold a public hearing at such time any citizen may appear and discuss with said Board any item of proposed expenditures or may object to any item or amounts, or may file written comments relative to the proposed expenditures.

The total proposed expenditures provided for in such preliminary budget are as follows:

General Fund	$4,415,750
Park's Share of Special Assessments Fund	153,000
Mandan Baseball Boosters	275,350
Capital Improvement Fund	314,275
Raging Rivers	744,500
Refunding Improvement Bonds of 2009	176,500

Cole Higlin, Director/Clerk
Dated: July 29, 2015

ORDINANCE NO. 1045

AN ORDINANCE MAKING THE ANNUAL APPROPRIATIONS FOR EXPENDITURES OF THE PARKS AND RECREATION DISTRICT OF THE CITY OF MANDAN, NORTH DAKOTA, FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2016, AND ENDING DECEMBER 31, 2016, AND MAKING THE ANNUAL TAX LEVY FOR THE YEAR 2015.

BE IT ORDAINED BY THE BOARD OF PARK COMMISSIONERS OF THE CITY OF MANDAN, NORTH DAKOTA:

Section 1. There are hereby appropriated the following sums of money for so much thereof that may be necessary for the purpose of paying expenditures of the Parks and Recreation District of the City of Mandan, North Dakota, for the fiscal year commencing January 1, 2016, and ending December 31, 2016.

General Fund	$4,415,750
Park's Share of Special Assessments Fund	153,000
Mandan Baseball Boosters	275.350
Capital Improvement Fund	314,275
Raging Rivers Waterpark	744,500
Refunding Improvement Bonds of 2009	176,500

Section 2. There are hereby levied the following sums of money on all taxable property in the City of Mandan, North Dakota, for the year 2016 for the purpose of paying expenditures of the Parks and Recreation District of the City of Mandan, North Dakota.

General Fund	$1,680,220
Park's Share of Special Assessments Fund	55,278
Capital Improvement Fund	325,167

Section 3. Repeal. All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed.

Section 4. Taking Effect. This ordinance shall be in full force and effect from and after its final passage and adoption.

Jason Arenz
President, Board of Park Commissioners

Attest:

Cole Higlin
Director/Clerk

First Reading: August 10, 2015
Second and Final Reading: September 14, 2015

MANDAN PARKS AND RECREATION DISTRICT
2016 BUDGET
DISTRICT RECAP

FUND/DEPARTMENT	REVENUES	EXPENDITURES	DIFFERENCE
GENERAL:			
GOVERNING BOARD	$ -	$ 7,200	$ (7,200)
ADMINISTRATION	$ 2,406,716	$ 1,235,900	$ 1,170,816
BENEFITS	$ -	$ 542,500	$ (542,500)
INSURANCE	$ -	$ 63,000	$ (63,000)
ATTORNEY	$ -	$ 6,200	$ (6,200)
MATCHING GRANT PROGRAM	$ -	$ 15,000	$ (15,000)
CONTINGENCIES	$ -	$ 67,200	$ (67,200)
DAKOTA STAR GYMNASTICS	$ 120,000	$ 123,000	$ (3,000)
PARK SHOP	$ 32,000	$ 714,170	$ (682,170)
ALL SEASONS ARENA	$ 118,775	$ 75,900	$ 42,875
DACOTAH CENTENNIAL PARK	$ 53,500	$ -	$ 53,500
BASEBALL	$ 400	$ -	$ 400
SOFTBALL	$ 10,000	$ -	$ 10,000
PLAYGROUNDS	$ 8,000	$ 2,500	$ 5,500
PARK DEVELOPMENT	$ 58,950	$ 65,585	$ (6,635)
ICE SKATING RINK	$ -	$ 4,000	$ (4,000)
SOCCER FEES	$ 23,159	$ -	$ 23,159
PRAIRIE WEST GOLF	$ 786,000	$ 746,598	$ 39,402
MANDAN MUNICIPAL GOLF	$ 233,300	$ 233,600	$ (300)
WINTER DAZE	$ 2,700	$ 2,750	$ (50)
RECREATION DEPT TRAVEL	$ -	$ 5,000	$ (5,000)
ADULT BASKETBALL	$ 16,500	$ 11,500	$ 5,000
ADULT VOLLEYBALL	$ 19,000	$ 10,200	$ 8,800
KICKBALL	$ 5,500	$ 1,500	$ 4,000
DODGEBALL	$ -	$ -	$ -
SAND VOLLEYBALL	$ 6,000	$ 3,400	$ 2,600
YOUTH BASKETBALL	$ 7,700	$ 6,080	$ 1,620
YOUTH VOLLEYBALL	$ 5,000	$ 2,480	$ 2,520
TRACK & FIELD	$ 6,100	$ 7,840	$ (1,740)
TENNIS	$ 4,500	$ 4,500	$ -
MANDAN ACTIVITIES & CARE	$ 125,000	$ 81,100	$ 43,900
MANDAN ACTIVITIES & CARE-SUMMER	$ 190,000	$ 134,200	$ 55,800
DISCOVERY CAMP	$ 7,000	$ 3,800	$ 3,200
ARTS & CRAFTS	$ 3,500	$ 2,040	$ 1,460
RAGING FITNESS	$ 80,700	$ 47,500	$ 33,200
MANDAN AQUATIC CENTER	$ 85,750	$ 189,507	$ (103,757)
			$ -
TOTAL GENERAL	$ 4,415,750	$ 4,415,750	$ 0
SOCIAL SECURITY	$ -	$ -	$ -
PARK'S SHARE OF SPECIAL ASSESSMENTS	$ 80,000	$ 153,000	$ (73,000)
EMPLOYEE PENSION	$ -	$ -	$ -
MANDAN BASEBALL BOOSTERS	$ 269,500	$ 275,350	$ (5,850)
NATIONAL SB TOURNEY			$ -
CAPITAL IMPROVEMENT	$ 314,275	$ 314,275	$ -
RAGING RIVERS	$ 744,500	$ 744,500	$ -
REFUNDING IMPROVEMENT BONDS OF 2009	$ 176,500	$ 176,500	$ -
TOTAL	$ 6,000,525	$ 6,079,375	$ (78,850)

MANDAN PARKS AND RECREATION DISTRICT
2016 BUDGET
MILL LEVY AND TAXABLE VALUATION

FUND	LEVY 2015	LEVY 2016	AMOUNT 2015	AMOUNT 2016
GENERAL (1)	24.34	25.84	$ 1,395,565	$ 1,680,220
SPECIAL REVENUE FUNDS:				
SOCIAL SECURITY (2)	2.40	0.00	$ 137,607	$ -
PARK'S SHARE OF SPECIAL ASSESSMENTS (3)	2.70	0.85	$ 154,808	$ 55,278
EMPLOYEE PENSION (4)	1.50	0.00	$ 86,004	$ -
CAPITAL IMPROVEMENT (5)	5.00	5.00	$ 286,681	$ 325,167
TOTAL	35.94	31.69	$2,060,666.26	$2,060,665.85
2015 TAXABLE VALUATION			$ 57,336,290	
2016 TAXABLE VALUATION-ESTIMATED =				$ 65,033,420

NOTES:
(1) - MAXIMUM MILL LEVY = 38
(3) - NO MAXIMUM MILL LEVY
(5) - MAXIMUM MILL LEVY = 5.00 MILLS

MANDAN PARKS AND RECREATION DISTRICT
2016 BUDGET
CAPITAL OUTLAY

	FUND	DEPARTMENT	AMOUNT	PURCHASE AMOUNT	DIFFERENCE	DESCRIPTION	CODING
1	GENERAL	ADMIN	$ 20,000		$ 20,000	NEW SERVER	100-41200-602
2	GENERAL	ADMIN	$ 5,000		$ 5,000	COMPUTER ROTATION	100-41200-602
3	GENERAL	ADMIN	$ 150,000		$ 150,000	WELLNESS SITE IMPROVEMENTS-10%	100-41200-601
4	CAPITAL IMPROV	ADMIN	$ 25,000		$ 25,000	ISTRIKE-WEATHER APP	401-41200-603
5	CAPITAL IMPROV	PRAIRIE WEST GOLF COURSE	$ 20,000		$ 20,000	REPLACE AGING PICKUPS	401-41200-603
6	CAPITAL IMPROV	PARKS	$ 50,000		$ 50,000	KIWANIS PARK-NEW PLAYGROUND EQUIPMEN	401-41200-603
7	CAPITAL IMPROV	PARKS	$ 20,000		$ 20,000	LIONS PARK-SIDEWALKS & SHELTERS	401-41200-603
8	CAPITAL IMPROV	PARKS	$ 50,000		$ 50,000	RESURFACE TENNIS COURTS	401-41200-603
9	CAPITAL IMPROV	PARKS	$ 5,000		$ 5,000	EAGLES PARK-TABLES/CHAIRS	401-41200-603
10	CAPITAL IMPROV	PARKS	$ 5,000		$ 5,000	DOG PARK-FOUNTAIN	401-41200-603
11	CAPITAL IMPROV	RR	$ 13,275		$ 13,275	FURNITURE-LOUNGERS	401-41200-603
12	CAPITAL IMPROV	RR	$ 6,000		$ 6,000	LIFEGUARD CHAIRS	401-41200-603
		TOTAL	$ 369,275	$ -	$ 369,275		
		GENERAL FUND	$ 175,000		$ 175,000		
		CAPITAL IMPROVEMENT	$ 194,275		$ 194,275		
			$ 369,275		$ 369,275		

MANDAN PARKS
2016 BUDGET
PROPERTY TAXES

EXISTING RESIDENTIAL PROPERTY VALUED AT $250,000

	2015 BUDGET	2016 BUDGET	2016 BUDGET	2016 BUDGET	2016 BUDGET	2016 BUDGET	2016 BUDGET	2016 BUDGET	2016 BUDGET
TRUE AND FULL VALUE	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000
VALUATION INCREASE %		14%	24%	30%	40%	50%	60%	70%	80%
VALUATION INCREASE $		$ 33,750	$ 61,000	$ 75,000	$100,000	$125,000	$150,000	$175,000	$200,000
ADJUSTED TRUE AND FULL VALUE		$283,750	$311,000	$325,000	$350,000	$375,000	$400,000	$425,000	$450,000
ASSESSED VALUATION-50% OF TRUE AND FULL VALUE	$125,000	$141,875	$155,500	$162,500	$175,000	$187,500	$200,000	$212,500	$225,000
TAXABLE VALUATION-9% OF ASSESSED VALUATION	$ 11,250	$ 12,769	$ 13,995	$ 14,625	$ 15,750	$ 16,875	$ 18,000	$ 19,125	$ 20,250
TAXABLE VALUATION	$ 11,250	$ 12,769	$ 13,995	$ 14,625	$ 15,750	$ 16,875	$ 18,000	$ 19,125	$ 20,250
X MILL LEVY	35.94	31.70	31.70	31.70	31.70	31.70	31.70	31.70	31.70
TOTAL PROPERTY TAXES	$ 404	$ 405	$ 444	$ 464	$ 499	$ 535	$ 571	$ 606	$ 642
PROPERTY TAX INCREASE $		$ 0	$ 39	$ 59	$ 95	$ 131	$ 166	$ 202	$ 238

Valuation-$65,000,000