



**BISMARCK PARKS AND
RECREATION DISTRICT**
Est. 1927

2017 Annual Budget

**As Approved
September 8, 2016**

**BISMARCK PARKS AND RECREATION DISTRICT
2017 ANNUAL BUDGET**

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BUDGET RESOLUTION

AN RESOLUTION MAKING THE ANNUAL APPROPRIATION FOR EXPENDITURES OF THE PARK DISTRICT OF THE CITY OF BISMARCK, NORTH DAKOTA, FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2017 AND ENDING DECEMBER 31, 2017 AND MAKING THE ANNUAL TAX LEVY FOR THE YEAR OF 2016.

BE IT RESOLVED BY THE BOARD OF PARK COMMISSIONERS OF THE CITY OF BISMARCK, NORTH DAKOTA.

Section 1. There hereby be appropriated the following sums of money or so much there of that may be necessary for the purpose of paying expenses of the Park District of the City of Bismarck, North Dakota, for the fiscal year commencing January 1, 2017 and ending December 31, 2017.

Section 2. There are hereby levied the following sums of money on all taxable property in the City of Bismarck for the year 2016 for the purpose of paying expenses of the Park District of the City of Bismarck.

General Levy	\$7,770,803
Special Assessments	\$2,646,853
Park & Recreation Facilities	\$1,756,954

Section 3. Taking effect. This resolution shall be in full force and effect from and after its final passage and adoption.

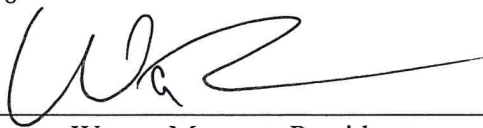
First reading – August 18, 2016

Second reading – September 8, 2016

Final passage and adoption – September 8, 2016

September 8, 2016

Date



Wayne Munson, President



Randy Bina
Clerk/Executive Director

BISMARCK PARKS AND RECREATION DISTRICT
CITY OF BISMARCK, NORTH DAKOTA

CERTIFICATE OF LEVY

State of North Dakota
County of Burleigh
Park District of City of Bismarck

TO: Kevin Glatt, Auditor of Burleigh County

You are hereby notified that on the 8th day of September 2016, the Governing Body of the Park District of the City of Bismarck, North Dakota; population of which, according to the last official census is 61,272, levied a tax of \$12,174,610.00 upon all taxable property in the City of Bismarck, North Dakota for the fiscal year beginning January 1, 2017 and ending December 31, 2017 which said levy is itemized as follows:

General Levy	\$7,770,803
Special Assessments	\$2,646,853
Park & Recreational Facilities	\$1,756,954

You will duly enter and extend such tax upon the county tax list for collection upon taxable property of the City of Bismarck for the current year.

Dated this 12th day of September, 2016 at Bismarck, North Dakota.



Randy Bina
Executive Director/Clerk

BISMARCK PARKS AND RECREATION DISTRICT
REVENUE BUDGET DEVELOPMENT 2017

	2015 Actual	2016 Budget	2017 Approved
<u>GENERAL FUND</u>			
TAXES			
CURRENT TAXES	5,794,284	6,740,000	7,300,000
PRIOR TAXES	34,140	50,000	50,000
MOBILE HOME TAXES	58,034	50,000	50,000
	<u>5,886,459</u>	<u>6,840,000</u>	<u>7,400,000</u>
STATE REPLACEMENTS			
STATE AID	1,532,884	1,315,000	1,100,000
GAME AND FISH	1,150	1,000	1,000
BURLEIGH COUNTY HOUSING	7,037	4,500	4,500
HOMESTEAD CREDIT-CURRENT	82,086	63,500	75,000
HOMESTEAD CREDIT-PRIOR	13,921	500	500
HOMESTEAD CREDIT-MOBILE HOME CURRENT	351	1,000	1,000
HOMESTEAD CREDIT-MOBILE HOME PRIOR	3,089	100	100
BANK TAX	-	-	-
TELECOMMUNICATION TAX	51,624	52,000	52,000
	<u>1,692,142</u>	<u>1,437,600</u>	<u>1,234,100</u>
MISCELLANEOUS REVENUE			
DONATIONS	1,000	-	-
REFUNDS	11,266	-	-
MISCELLANEOUS	1,507	-	-
COUNTRY CLUB LEASE	67,886	60,000	62,000
SUPER SLIDE LEASE	34,954	35,000	35,000
INSURANCE CLAIMS	26,645	12,500	12,500
EQUIPMENT SALES AND RENTALS	-	1,000	1,000
	<u>143,258</u>	<u>108,500</u>	<u>110,500</u>
ASSOCIATION & MANAGEMENT CONTRACTS	106,296	108,000	108,000
INTEREST	13,409	2,000	12,000
FEES AND CHARGES	90,809	78,000	83,000
TRANSFER IN-SPECIAL REVENUE	164,000	775,000	225,000
MUNICIPAL BALLPARK	27,139	38,000	29,000
GENERAL MAINTENANCE	55,212	47,500	59,000
	<u>456,865</u>	<u>1,048,500</u>	<u>516,000</u>
GOLF OPERATIONS			
ADMINISTRATION	-	-	-
RIVERWOOD	548,724	519,000	531,000
TOM O'LEARY	453,177	434,500	439,500
FORE SEASONS CENTER/PEBBLE CREEK	409,841	382,500	407,000
	<u>1,411,742</u>	<u>1,336,000</u>	<u>1,377,500</u>

BISMARCK PARKS AND RECREATION DISTRICT
REVENUE BUDGET DEVELOPMENT 2017

	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2017 Approved</u>
POOL OPERATIONS			
ADMINISTRATION	-	-	-
ELKS	65,115	54,500	63,000
HILLSIDE	163,162	129,500	160,700
WACHTER	37,792	40,750	40,750
	<u>266,069</u>	<u>224,750</u>	<u>264,450</u>
ARENA OPERATIONS			
VFW SPORTS CENTER	340,579	365,000	365,000
SCHAUMBERG	105,290	90,500	170,650
	<u>445,869</u>	<u>455,500</u>	<u>535,650</u>
MEMORIAL BUILDING	8,824	13,500	13,500
ADMINISTRATION	58,017	36,500	41,500
RECREATION ACTIVITIES			
ADMINISTRATION	3,494	-	-
ADULT BASKETBALL	109,855	101,000	121,000
ADULT SOFTBALL	26,219	16,300	25,300
ADULT TENNIS	-	1,300	1,300
ADULT VOLLEYBALL	291,791	266,000	276,000
GYMNASTICS	-	-	-
FLAG FOOTBALL	4,905	5,100	6,000
YOUTH BASEBALL/SOFTBALL	19,245	19,000	19,000
YOUTH BASKETBALL	24,008	29,300	46,000
YOUTH VOLLEYBALL	23,988	22,100	32,000
SOCCER	31,200	26,000	30,500
YOUTH TENNIS	11,713	14,700	14,700
BABE RUTH BASEBALL	33,589	39,000	46,000
GOVERNOR'S BASEBALL	13,414	20,000	20,000
16-18 BABE RUTH BASEBALL	20,144	23,200	23,200
JUNIOR GOLF	30,915	50,000	40,000
SAFETY VILLAGE	13,455	13,500	13,500
SPECIAL POPULATIONS	2,115	3,000	3,000
ACTIVITY CENTERS	223,338	250,000	250,000
BLAST	693,220	720,000	720,000
ARCHERY	7,403	6,650	8,500
KARATE	1,895	1,500	1,500
TEEN TOUR	4,140	8,000	8,000
MISCELLANEOUS PROGRAMS	3,365	4,500	4,500
JULY CELEBRATION	250	3,500	3,500
FLURRY FEST	-	1,500	1,500
HALLOWEEN PARTY	761	3,000	3,000
TOURNAMENTS	-	6,150	6,150
TRACK	813	2,000	2,000
RECREATION ACTIVITY GRANT	-	-	-
ARTS COUNCIL	-	-	-
ARTS PROGRAMMING	-	-	-
	<u>1,595,233</u>	<u>1,656,300</u>	<u>1,726,150</u>

**BISMARCK PARKS AND RECREATION DISTRICT
REVENUE BUDGET DEVELOPMENT 2017**

	2015 Actual	2016 Budget	2017 Approved
DAKOTA ZOO	2,780	4,000	4,000
MCDOWELL DAM	169,419	171,000	187,500
FORESTRY	50,000	51,500	51,500
MUNICIPAL LEASE	90,000	90,000	90,000
SIBLEY PARK	242,471	256,600	260,800
CAPITAL RACQUET & FITNESS CENTER	410,682	383,950	386,750
HIGH PRAIRIE ARTS & SCIENCE COMPLEX	43,143	38,700	44,200
BURLEIGH COUNTY PARKS	-	-	162,926
CONTINGENCIES	-	200,000	200,000
AQUATIC/WELLNESS CENTER	865,604	850,250	893,000
TOTAL GENERAL FUND	<u>13,838,577</u>	<u>15,203,150</u>	<u>15,500,026</u>
 <u>SPECIAL REVENUE</u>			
SPECIAL ACTIVITIES - TOURNAMENT ACCT	78,483	88,000	88,000
SPECIAL ASSESSMENTS	4,919,991	2,776,000	2,626,000
PENSION	246,965	-	-
EMERGENCY FUND	16,000	16,000	16,000
SOCIAL SECURITY	323,220	-	-
TOTAL SPECIAL REVENUE	<u>5,584,659</u>	<u>2,880,000</u>	<u>2,730,000</u>
 <u>CAPITAL PROJECTS</u>			
CONSTRUCTION, ACQUISITION, RENOVATION	2,533,777	1,671,500	1,803,000
GOVERNMENT CONSTRUCTION	78,298	85,000	195,000
PARK IMPROVEMENT	2,448,388	508,570	613,150
MUNICIPAL LEASE	-	-	-
TOTAL CAPITAL PROJECTS	<u>5,060,463</u>	<u>2,265,070</u>	<u>2,611,150</u>
 TOTAL BUDGET ALL FUNDS	<u><u>24,483,700</u></u>	<u><u>20,348,220</u></u>	<u><u>20,841,176</u></u>

BISMARCK PARKS AND RECREATION DISTRICT
EXPENSE BUDGET DEVELOPMENT 2017

	2015 Actual	2016 Budget	2017 Approved
GENERAL FUND			
INSURANCE	19,941	507,000	535,000
CAPITAL EQUIPMENT	258,499	403,000	460,300
CAPITAL IMPROVEMENTS	-	1,125,000	565,000
MISCELLANEOUS CHARGES	1,485,109	18,250	20,000
SALARIES AND WAGES	-	55,055	31,600
TRANSFER TO PENSION FUND	-	280,000	322,700
MUNICIPAL BALLPARK	32,278	35,575	32,355
OUTDOOR RINKS	31,878	39,000	49,500
GENERAL MAINTENANCE	2,187,971	2,472,020	2,574,900
	4,015,676	4,934,900	4,591,355
GOLF OPERATIONS			
ADMINISTRATION	558,469	641,350	607,400
RIVERWOOD	380,652	391,250	434,250
TOM O'LEARY	383,700	410,600	413,600
FORE SEASONS CENTER/PEBBLE CREEK	420,826	480,300	485,650
	1,743,647	1,923,500	1,940,900
ARENAS/POOLS OPERATIONS			
ADMINISTRATION	289,305	319,100	355,900
ELKS	108,201	94,100	104,350
HILLSIDE	182,314	189,500	207,000
WACHTER	87,793	95,200	102,200
VFW SPORTS CENTER	476,876	452,450	480,450
SCHAUMBERG	108,302	123,050	205,150
	1,252,792	1,273,400	1,455,050
MEMORIAL BUILDING	144,727	155,600	159,725
ADMINISTRATION	942,698	1,127,550	1,161,650
RECREATION ACTIVITIES			
ADMINISTRATION	621,244	645,600	670,000
ADULT BASKETBALL	89,111	99,700	107,700
ADULT SOFTBALL	10,849	12,100	12,600
ADULT TENNIS	-	700	700
ADULT VOLLEYBALL	232,227	213,250	213,250
FLAG FOOTBALL	4,501	5,100	5,220
YOUTH BASEBALL/SOFTBALL	16,094	15,900	17,900
YOUTH BASKETBALL	44,495	41,400	65,300
YOUTH VOLLEYBALL	21,735	21,600	30,800
SOCCER	16,006	17,300	19,000
YOUTH HOCKEY	25,500	27,500	29,500
YOUTH TENNIS	11,511	13,700	13,700
BABE RUTH BASEBALL	90,274	67,000	71,500
GOVERNOR'S BASEBALL	54,533	49,150	49,150
16-18 BABE RUTH BASEBALL	38,254	34,850	34,850
JUNIOR GOLF	28,786	42,750	38,750

BISMARCK PARKS AND RECREATION DISTRICT
EXPENSE BUDGET DEVELOPMENT 2017

	2015 Actual	2016 Budget	2017 Approved
SAFETY VILLAGE	12,351	12,900	12,900
SPECIAL POPULATIONS	32,257	21,350	21,350
ACTIVITY CENTERS	225,311	243,750	243,750
BLAST	501,183	542,000	542,000
ARCHERY	5,064	6,200	6,200
KARATE	874	1,250	1,250
TEEN TOUR	6,365	8,000	8,000
MISCELLANEOUS PROGRAMS	4,407	5,500	5,500
JULY CELEBRATION	1,524	3,750	3,750
FLURRY FEST	1,031	3,000	3,000
HALLOWEEN PARTY	1,567	2,350	2,350
TOURNAMENTS	2	3,500	3,500
OPEN GYM	22,912	19,600	19,600
CURLING	2,500	2,500	2,500
FIGURE SKATING	15,000	15,000	15,000
TRACK	1,536	2,000	2,000
RECREATION ACTIVITY GRANT	960	-	-
ARTS PROGRAMMING	7,200	5,000	8,500
	<u>2,147,164</u>	<u>2,205,250</u>	<u>2,281,070</u>
DAKOTA ZOO	2,780	4,000	4,000
MCDOWELL DAM	172,144	171,000	187,500
FORESTRY	215,660	220,000	226,000
MUNICIPAL LEASE	1,134,728	1,048,900	1,051,900
SIBLEY PARK	247,107	303,300	356,350
CAPITAL RACQUET & FITNESS CENTER	476,172	473,100	492,000
HIGH PRAIRIE ARTS & SCIENCE COMPLEX	86,424	100,700	108,950
BURLEIGH COUNTY PARKS	-	-	162,926
CONTINGENCIES	-	200,000	200,000
AQUATIC/WEELLNESS CENTER	1,092,117	1,061,950	1,120,650
TOTAL GENERAL FUND	13,673,837	15,203,150	15,500,026
<u>SPECIAL REVENUE</u>			
SPECIAL ACTIVITIES - TOURNAMENT ACCOUNT	84,460	88,000	88,000
SPECIAL ASSESSMENTS	4,559,184	2,776,000	2,626,000
PENSION	258,218	270,000	-
EMERGENCY FUND	-	16,000	16,000
SOCIAL SECURITY	472,770	380,000	-
TOTAL SPECIAL REVENUE	5,374,632	3,530,000	2,730,000
<u>CAPITAL PROJECTS</u>			
CONSTRUCTION, ACQUISITION, RENOVATION	2,274,381	1,671,500	1,803,000
GOVERNMENT CONSTRUCTION	65,411	85,000	195,000
PARK IMPROVEMENT	3,941,914	508,570	613,150
MUNICIPAL LEASE	-	-	-
TOTAL CAPITAL PROJECTS	6,281,705	2,265,070	2,611,150
TOTAL BUDGET ALL FUNDS	<u><u>25,330,175</u></u>	<u><u>20,998,220</u></u>	<u><u>20,841,176</u></u>

BISMARCK PARKS AND RECREATION DISTRICT

REVENUE BUDGET BY FUND AND REVENUE SOURCE For the 2017 Budget Year

	TAXES			STATE		GENERATED REVENUE				
	Budget	Taxes		State Aid/ Replacement	Association & Management Contracts	Fees & Charges	Interest	Grants & Intergovernmental	Other	
<u>General Fund</u>										
General Operations	9,172,600	7,452,000		1,182,100	205,000	83,000	12,000	225,000		13,500
Municipal Ballpark	29,000	-		-	-	29,000	-	-		-
Outdoor Rinks	-	-		-	-	-	-	-		-
General Maintenance	59,000	-		-	-	9,000	-	43,500		6,500
Golf Courses	1,377,500	-		-	-	1,376,000	-	-		1,500
Swimming Pools	264,450	-		-	-	264,450	-	-		-
Arenas	535,650	-		-	-	535,650	-	-		-
Memorial Building	13,500	-		-	-	13,500	-	-		-
Administration	41,500	-		-	40,000	-	-	-		1,500
Adult Sport Activities	423,600	-		-	-	423,100	-	-		500
Youth Sport Activities	277,400	-		-	-	268,700	-	-		8,700
Other Youth Activities	1,009,000	-		-	-	1,009,000	-	-		-
Special Events	14,150	-		-	-	13,650	-	-		500
Other Youth & Adult Activities	2,000	-		-	-	2,000	-	-		-
Dakota Zoo	4,000	-		-	4,000	-	-	-		-
McDowell Dam	187,500	-		-	177,500	10,000	-	-		-
Forestry	51,500	-		-	-	1,500	-	50,000		-
Municipal Lease	90,000	-		-	-	-	-	90,000		-
Sibley Park	260,800	-		-	-	258,300	-	-		2,500
Capital Racquet & Fitness Center	386,750	-		-	-	384,750	-	-		2,000
HP Arts & Science	44,200	-		-	-	44,200	-	-		-
Burleigh County Parks	162,926	-		-	152,926	10,000	-	-		-
Contingencies	200,000	-		-	-	200,000	-	-		-
Aquatic/Wellness Center	893,000	-		-	464,250	427,250	-	-		1,500
Total General Fund	15,500,026	7,452,000		1,182,100	1,043,676	5,363,050	12,000	408,500		38,700

BISMARCK PARKS AND RECREATION DISTRICT

REVENUE BUDGET BY FUND AND REVENUE SOURCE For the 2017 Budget Year

	TAXES		STATE		GENERATED REVENUE					
	Budget	Taxes	State Aid/ Replacement	Association & Management Contracts	Fees & Charges	Interest	Intergovernmental	Grants &	Other	
<u>Special Revenue Funds</u>										
Tournament Account	88,000	-	-	-	87,000	-	-	-	1,000	
Special Assessments	2,626,000	2,516,000	10,000	-	-	-	-	-	100,000	
Emergency Fund	16,000	-	-	-	-	-	-	16,000	-	
Total Special Revenue Funds	2,730,000	2,516,000	10,000	-	87,000	-	16,000	101,000		
<u>Capital Projects Funds</u>										
Construction, Acquisition, Renovation	1,803,000	1,672,500	5,000	125,000	-	500	-	-	-	
Government Construction	195,000	-	-	-	-	-	-	195,000	-	
Park Improvements	613,150	-	-	70,400	253,750	-	-	254,000	35,000	
Municipal Lease	-	-	-	-	-	-	-	-	-	
Total Capital Projects Funds	2,611,150	1,672,500	5,000	195,400	253,750	500	449,000	35,000		
Total Budget - All Funds	20,841,176	11,640,500	1,197,100	1,239,076	5,703,800	12,500	873,500	174,700		

BISMARCK PARKS AND RECREATION DISTRICT
BISMARCK , NORTH DAKOTA

EXPENSE BUDGET BY FUND AND EXPENSE FUNCTION
For the 2016 Budget Year

	Budget	Personnel		Contract Services	Supplies/Operations	Utilities	Insurance	Capital Equipment	Capital Improvement	Misc. Charges
		Full-Time	Part-Time							
<u>General Fund</u>										
General Operations	2,388,305	55,055	-	280,000	-	-	507,000	403,000	1,125,000	18,250
Municipal Ballpark	35,575	-	5,000	2,500	27,075	-	-	1,000	-	-
Outdoor Rinks	39,000	-	39,000	-	-	-	-	-	-	-
General Maint. - Operations	2,472,020	960,000	360,000	95,000	486,000	298,500	246,000	26,520	-	-
Golf Administration	641,350	491,900	-	8,500	2,000	-	138,950	-	-	-
Riverwood Golf Course	391,250	-	155,000	6,000	154,250	36,000	-	27,000	-	13,000
Tom O'Leary Golf Course	410,600	-	179,000	4,500	157,500	26,600	-	27,000	-	16,000
Fore Seasons Center	480,300	-	148,000	8,500	89,250	202,250	-	27,000	-	5,300
Facility Administration	319,100	232,300	6,000	3,000	-	-	77,800	-	-	-
Elks Pool	94,100	-	54,000	-	24,400	14,200	-	1,000	-	500
Hillside Pool	189,500	-	106,000	2,000	39,000	35,000	-	7,000	-	500
Wachter Pool	95,200	-	49,500	-	24,250	20,200	-	1,000	-	250
VFW Sports Center	452,450	-	111,000	22,000	65,700	251,500	-	2,000	-	250
Schaumburg Arena	123,050	-	23,000	6,000	34,000	58,800	-	1,000	-	250
Memorial Building	155,600	33,900	51,000	900	18,800	34,300	14,700	2,000	-	-
Administration	1,127,550	500,400	40,000	130,000	300,500	32,150	111,000	2,000	-	11,500
Recreation Administration	645,600	466,100	6,000	40,500	7,000	5,000	119,000	-	-	2,000
Adult Sport Activities	325,750	-	277,300	7,000	37,950	-	-	3,500	-	-
Youth Sport Activities	336,250	-	204,700	20,500	107,550	-	-	3,500	-	-
Other Youth Activities	840,950	-	770,300	9,200	60,950	-	-	500	-	-
Special Events	12,600	-	1,450	750	10,400	-	-	-	-	-
Other Youth & Adult Activities	44,100	-	18,000	22,900	2,700	-	-	500	-	-
Dakota Zoo	4,000	-	-	-	-	-	4,000	-	-	-
McDowell Dam	171,000	40,900	45,500	14,900	29,000	15,000	19,600	1,000	5,000	100
Forestry	220,000	-	-	210,000	10,000	-	-	-	-	-
Municipal Lease	1,048,900	-	-	-	-	-	-	-	1,048,900	-
Sibley Park	303,300	69,000	47,000	34,000	65,200	42,000	19,100	4,000	10,000	13,000
Capital Racquet & Fitness Centre	473,100	135,000	125,500	14,000	73,300	68,500	42,500	9,000	-	5,300
HP Arts & Science	100,700	-	-	26,000	26,200	43,800	3,700	1,000	-	-
Contingencies	200,000	50,000	20,000	20,000	25,000	20,000	-	20,000	35,000	10,000
Aquatic/Wellness Center	1,061,950	245,000	280,000	40,000	134,300	247,500	92,400	14,500	-	8,250
Total General Fund	15,203,150	3,279,555	3,122,250	1,028,650	2,012,275	1,451,300	1,395,750	585,020	2,223,900	104,450

BISMARCK PARKS AND RECREATION DISTRICT
BISMARCK , NORTH DAKOTA

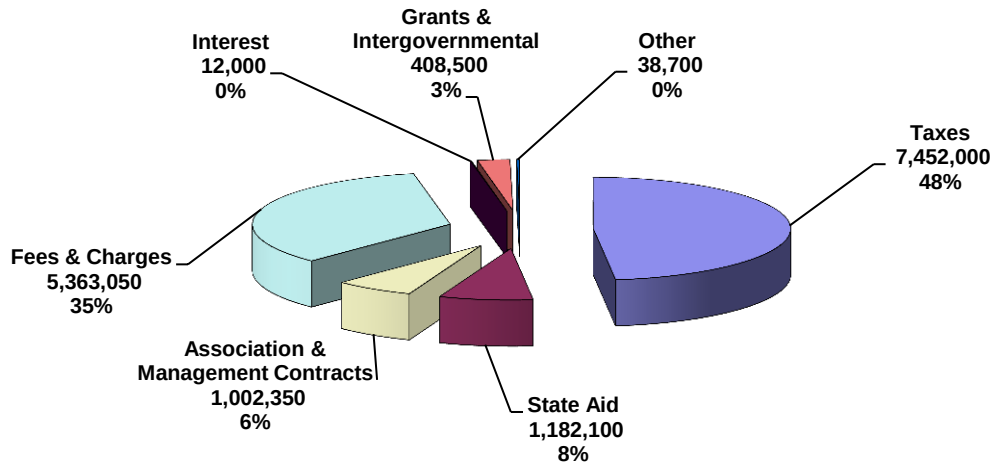
EXPENSE BUDGET BY FUND AND EXPENSE FUNCTION
For the 2016 Budget Year

Budget	Personnel		Contract Services	Supplies/ Operations	Utilities	Insurance	Capital		Misc.
	Full-Time	Part-Time					Equipment	Improvement	
<u>Special Revenue Funds</u>									
Tournament Account	88,000	-	-	10,500	42,000	-	2,500	-	33,000
Special Assessments	2,776,000	-	-	590,775	-	-	-	2,060,225	125,000
Pension	270,000	-	-	-	-	-	-	-	270,000
Emergency Fund	16,000	-	-	-	16,000	-	-	-	-
Social Security	380,000	-	-	-	-	-	-	-	380,000
Total Special Revenue Funds	3,530,000	-	-	601,275	58,000	-	2,500	2,060,225	808,000
<u>Capital Projects Funds</u>									
Construction, Acquisition, Renovation	1,671,500	-	-	-	-	-	-	1,266,500	405,000
Government Construction	85,000	-	-	10,000	15,000	-	7,000	25,000	28,000
Park Improvements	508,570	-	-	-	-	-	128,720	379,850	-
Municipal Lease	-	-	-	-	-	-	-	-	-
Total Capital Projects Funds	2,265,070	-	-	10,000	15,000	-	135,720	1,671,350	433,000
Total Budget - All Funds	20,998,220	3,279,555	3,122,250	1,639,925	2,085,275	1,451,300	723,240	5,955,475	1,345,450

BISMARCK PARKS AND RECREATION DISTRICT 2017 GENERAL FUND SUMMARY

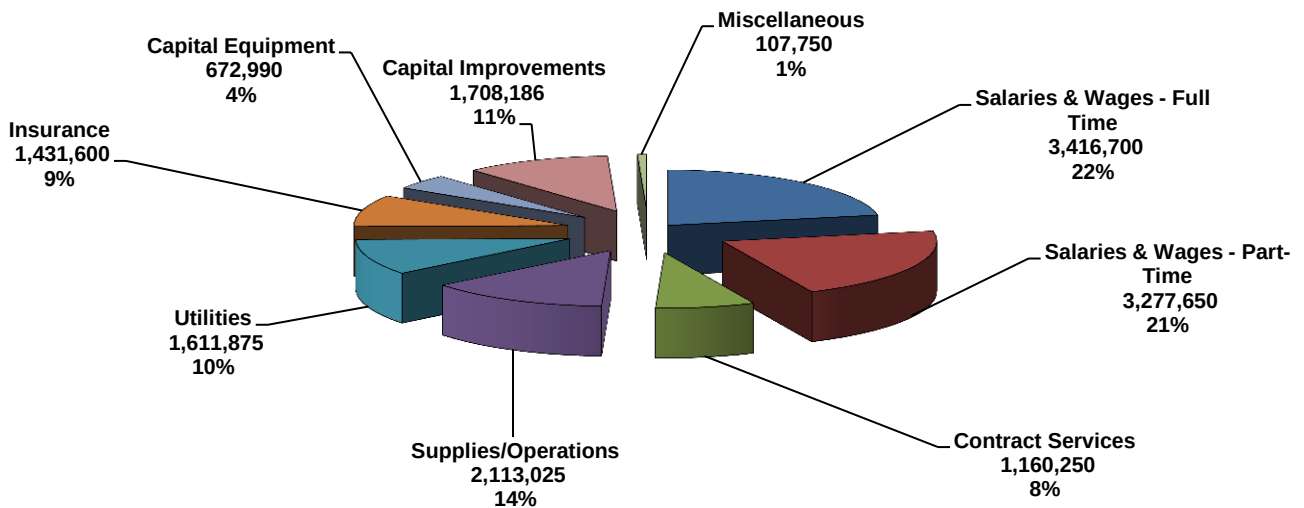
General Fund Revenue

\$15,500,026



General Fund Expenses

\$15,500,026

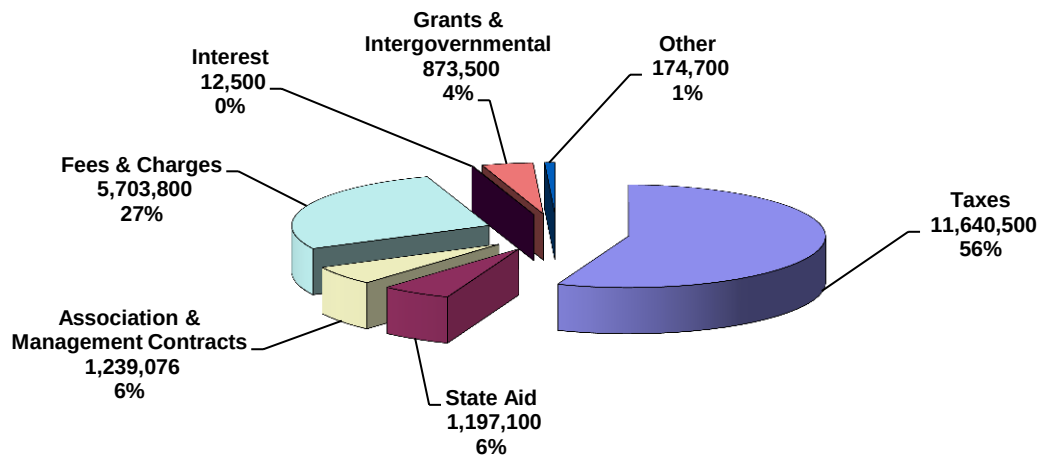


BISMARCK PARKS AND RECREATION DISTRICT

2017 ALL FUNDS

Revenue - All Funds

\$20,841,176



Expenses - All Funds

\$20,841,176

