CITY OF MANDAN

"WHERE THE WEST BEGINS"

PRELIMINARY 2012 BUDGET

"Where The West Begins"

CITY OF MANDAN

MANDAN CITY HALL - 205 2nd Avenue NW
MANDAN, NORTH DAKOTA 58554
701-667-3215 • *FAX: 701-667-3223* • www.cityofmandan.com

CITY DEPARTMENTS

ADMINISTRATION	667-3215
ASSESSING/BUILDING INSPECTION	667-3230
BUSINESS DEVELOPMENT	667-3485
CEMETERY	667-6044
ENGINEER/PLANNING & ZONING	667-3225
FINANCE	667-3213
FIRE	667-3288
HUMAN RESOURCES	667-3217
LANDFILL	667-0184
MUNICIPAL COURT	667-3270
POLICE	667-3455
PUBLIC WORKS	667-3240
SEWER TREATMENT	667-3278
SPECIAL ASSESSMENTS	667-3271
UTILITY BILLING	667-3219
WATER TREATMENT	667-3275

August 16, 2011

TO: Board of City Commissioners

The City of Mandan is required to prepare the annual Budget in accordance with the Municipal Budget Law (North Dakota Century Code Chapter 40-40) and also with existing City Ordinances, Resolutions, contacts and agreements. In addition to these legal requirements, the City's Significant Budget Policies provide further direction and guidance to the budgeting process.

The City's Budget Committee consists of the following members:

- Sandy Tibke, City Commissioner (Finance Portfolio)
- Jim Neubauer, City Administrator
- Greg Welch, Finance Director

The following is a summary of the 2012 Budget:

Annual Cost for City Services

The annual cost for City services for an existing $175,000 residential home with an average valuation increase of 2.31% (Board of Equalization) and using 8 units of water per month, excluding special assessments:

Property Taxes:

- 2011 Budget = $772
- 2012 Budget = $787
- Annual increase = $15

Utility Bill:

- 2011 Budget = $759
- 2012 Budget = $790
- Annual increase = $31

Total:

- 2011 Budget = $1,531
- 2012 Budget = $1,578
- Annual increase = $47

Ordinance (pages 1 to 2)
August 16, 2011 - The Board of City Commissioners to consider the introduction and first reading, and call for a public hearing of Ordinance No. 1102 adopting the 2012 Budget.

September 6, 2011 - The Board of City Commissioners to conduct a public hearing and consider the second and final reading of Ordinance No. 1102 adopting the 2012 Budget. In addition, the Board will consider the Resolutions establishing rates and charges for services from the Water and Sewer Utility Fund and the Solid Waste Utility Fund.

Summary (pages 3 to 5)
Revenues (before Transfers):

- Property Taxes = $3,698,550 (17%)
- 1% City Sales Taxes = $1,527,000 (7%)
- Other Taxes = $633,350 (3%)
- Licenses and Permits = $595,900 (3%)
- Intergovernmental = $2,372,950 (11%)
- Utility Charges for Services = $7,087,650 (32%)
- Other Charges for Services = $339,500 (1%)
- Fines and Forfeits = $182,000 (1%)
- Special Assessments = $5,442,800 (24%)
- Miscellaneous = $323,650 (1%)
- Total = $22,203,350

Expenditures (before Transfers):

- Salaries and Benefits = $7,086,100 (33%)
- Operations and Maintenance = $5,517,800 (25%)
- Debt Service-Principal and Interest = $8,548,400 (39%)
- Capital Outlay = $618,950 (3%)
- Total = $21,771,250

Excess of Revenues over Expenditures = $432,100

Estimated Fund Balances (pages 6 to 7)
The purpose of this schedule is to summarize the City's funds and to indicate the estimated change in Fund Balances from January 1, 2011 to December 31, 2012 for each fund.

General Fund (pages 8 to 9)
Revenues = $7,416,850
Expenditures = $7,089,200
Capital Outlay = $96,450
Estimated Fund Balance at December 31, 2012:

- Reserved (17%) = $1,218,906
- Capital Improvement = $994,209
- Total = $2,213,115

Cemetery Fund (page 10)
The purpose of this Fund is to account for a specific annual property tax levy, charges for services, and sale of lots to be used exclusively for the care, maintenance, and improvement of the Cemetery.

Revenues = $155,000
Expenditures = $141,900
Capital Outlay = $0
Estimated Fund Balance at December 31, 2012:

- Reserved (17%) = $24,815
- Capital Improvement = $72,528
- Total = $97,343

No increase in Fees and Charges.

City Visitors' Promotion/Capital Construction Fund (page 11)
The purposes of this Fund are: 1) to account for the 2% City Occupancy Tax to promote, encourage, and attract visitors to come to the City and use the travel and tourism facilities within the City, and 2) to account for the 1% City Restaurant and Lodging Tax for the purchase, equipping, improving, construction, maintenance, repair, and acquisition of buildings or property consistent with visitor attraction and promotion.

Revenues:

- 2% Occupancy Taxes = $51,250
- 1% Restaurant and Lodging Taxes = $300,950

Occupancy Tax revenues are distributed as follows:

- Bismarck-Mandan Convention and Visitors Bureau (90%) = $46,150

The Visitors' Committee recommends funding for projects from the 1% City Restaurant and Lodging Tax revenues.

Estimated Fund Balance at December 31, 2012:

- 2% Tax = $13,409
- 1% Tax:
    - Unreserved = $994,050
    - Reserved (17%) = $51,162
    - Total = $1,045,211

City Sales Tax Fund (pages 12 to 13)
The purpose of this Fund is to account for the 1% City Sales Tax for reducing property taxes and municipal debt, street, water and sewer improvements, and for job and economic development.

1% City Sales Taxes = $1,527,000

40% of the annual Sales Tax revenues are transferred to the General Fund for property tax reduction = $610,800 or 13.61 mills

City Sales Tax Fund (pages 12 to 13), continued

Estimated Fund Balance at December 31, 2012:

- Unreserved = $489,997
- Reserved = $500,000
- Total = $989,997

Historically, the City has expended the Sales Tax revenues as follows:

- Property Tax Reduction = 40%
- Job and Economic Development = 28%
- Street, Water and Sewer Improvements = 27%
- Municipal Debt Reduction = 5%

Mandan Growth Fund (page 14)

The Fund generally receives $250,000 from the City Sales Tax Fund annually for Job and Economic Development.

Revenues:

- Business Development and Communications Director = $134,900
- Economic Development = $94,300
- Storefront Improvement Program = $50,000
- Retail and Restaurant Incentive Program = $0
- Total = $279,200

Expenditures:

- Business Development and Communications Director = $134,900
- Economic Development = $12,000
- Storefront Improvement Program = $0
- Retail and Restaurant Incentive Program = $0
- Total = $146,900

The funding for Economic Development projects are recommended by the Mandan Growth Fund Committee.

Estimated Fund Balance at December 31, 2012:

- Business Development and Communications Director = $0
- Economic Development = $188,772
- Storefront Improvement Program = $87,896
- Retail and Restaurant Incentive Program = $40,000
- Total = $316,668

Refunding Improvement Bonds Fund (page 15)
The purpose of this Fund is to account for, by district, the financing of the City's special assessment bonds for the construction of infrastructure improvements such as for Sidewalk, Curb and Gutter, Street, and Water and Sewer Utility projects.

Revenues = $5,368,650
Expenditures = $6,152,650
Estimated Fund Balance at December 31, 2012:

- Sidewalk, Curb and Gutter = $203,792
- Street = $3,418,266
- Water and Sewer Utility = $324,728
- Total = $3,946,786

Water and Sewer Utility Fund (pages 16 to 19)
Revenues:

- Water = $3,931,804
- Sewer = $1,758,646
- Total = $5,690,450

Expenses:

- Water = $3,535,776
- Sewer = $1,599,374
- Total = $5,135,150

Capital Outlay:

- Water = $245,750
- Sewer = $219,750
- Total = $465,500

Estimated Fund Balance at December 31, 2012:

- Reserved (25%) = $748,574
- Water Main Replacement = $709,171
- Capital Improvement = $168,989
- Revenue Bonds = $1,747,967
- Total = $3,374,701

Fees and Charges:

- Base Rate increase:
  - Residential = $2.53 per month
  - Commercial and Industrial = $5.06 per month
  - Apartment = $7.59 per month
  - Purpose: Debt Service for a $7M Residual Management Facility Project at the Water Treatment Plant.
- The annual increase in the Utility Bill for an average customer using 8 units (6,000 gallons or 800 cubic feet) of water per month:
  - Residential = $30.36
  - Commercial and Industrial = $60.72
  - Apartment = $91.08

Solid Waste Utility Fund (pages 20 to 22)
Revenues = $1,265,750
Expenses = $1,265,300
Capital Outlay = $57,000
Estimated Fund Balance at December 31, 2012:

- Reserved (25%) = $326,822
- Landfill and Transfer Station Improvements = $1,000,000
- Capital Improvement = $74,654
- Total = $1,401,476

Fees and Charges:

- Base Rate increase = $0.05 per month
  - Purpose: Operations and Maintenance costs of residential garbage collection and disposal services.
  - Last Base Rate increase was July 1993.
- The annual increase in the Utility Bill for a residential customer = $0.60

Service contracts:

- Garbage collection agreement with Dakota Sanitation Plus, Inc. expires on October 31, 2012.
- Disposal agreement with Waste Management of North Dakota, Inc. expires on June 30, 2015.

Street Light Utility Fund (page 23)
Revenues = $336,350
Expenses = $300,300
Estimated Fund Balance at December 31, 2012:

- Reserved (25%) = $77,306
- Capital Improvement = $146,265
- Total = $223,571

No increase in Fees and Charges.

City Shop Fund (page 24)
The purpose of this Fund is to account for the salaries and benefits of the City's Mechanic, purchase of fuel, and for repairs and maintenance of City vehicles, and machinery and equipment.

The Fund charges the departments for services provided and for reimbursement of expenditures.

Revenues = $283,600
Expenditures = $283,600
Estimated Fund Balance at December 31, 2012 = $7

Mill Levy, Property Taxes, and Taxable Valuation (pages 25 to 32)

Mill Levy:

- City operations = 86.72 Mills
  - General Fund = 76.84 Mills
- Airport operations = 4.00 Mills
- Library operations = 7.00 Mills
- Total = 97.72 Mills
  - Decrease = 0.26 Mills
  - Average city levy of the 11 largest cities (excluding Mandan) for Tax Year 2010 (2011 Budget) = 97.72 Mills

Property Taxes:

- City operations = $3,893,295
  - General Fund = $3,450,142
- Airport operations = $179,578
- Library operations = $314,261
- Total = $4,387,134
  - Increase = $183,412

Taxable Valuation (estimated) = $44,894,498

- Increase = 4.6%
- 1 Mill = $44,894

The increase in the City property taxes for an existing residential home valued at $175,000 with an average valuation increase of 2.31% (Board of Equalization) in the true and full value, excluding special assessments = $15.73

City's share of 1 Mill for Tax Year 2010 (2011 Budget) = 24%

Salaries and Benefits (page 33)

Salaries:

- Salaries = $5,288,950
  - Cost Of Living Adjustment (COLA) = 2.5% or $117,150
  - No merit or step increases.
  - Assessing Department decrease = $54,600
  - Overtime decrease = $29,300
  - Overtime-Grants increase = $20,450
  - Part Time decrease = $1,750
  - Increase = $55,950 or 1.1%

Benefits:

- Benefits = $1,797,150
  - Health Insurance increase = $23,950
  - Increase = $31,550 or 1.8%

Salaries and Benefits = $7,086,100

- Increase = $87,500 or 1.3%

Capital Outlay (page 34)
See schedule.

Capital Outlay = $618,950

Debt Service (page 35)
Debt Service:

- General Obligation Bonds-Liberty Memorial Bridge = $993,223
- Special Assessment Bonds-Sidewalk, Curb and Gutter = $1,193,559
- Special Assessment Bonds-Street = $34,479,027
- Special Assessment Bonds-Water and Sewer Utility = $12,283,259
- Revenue Bonds-Mandan Community Center = $1,121,553
- Revenue Bonds-Water Utility = $27,720,782
- Revenue Bonds-Sewer Utility = $5,590,625
- Total Principal and Interest:
    - Principal = $68,061,028
    - Interest = $15,320,998
    - Total = $83,382,026

Amortization:

- % of Debt Service retired in 10 years = 81%
- % of Debt Service retired in 15 years = 95%

Transfers (page 36)
The purpose of this schedule is to indicate the Transfers in/out between funds and to provide a description for each transfer.

Transfers = $2,456,350

Statistical (pages 37 to 54)
The purpose of these schedules is to provide a general overview of the City's demographic and economic statistics:

- Cemetery Grave Opening and Closing Chart (page 37)
- Sale of Cemetery Lots Chart (page 38)
- City Occupancy Taxes Chart (page 39)
- City Restaurant and Lodging Taxes Chart (page 40)
- City Taxable Sales and Purchases Chart (page 41)
- City Sales Taxes Chart (page 42)
- Water and Sewer Utility Fund-Utility Billing-Water (pages 43 to 44)
- Water and Sewer Utility Fund-Utility Billing-Sewer (page 45)
- Solid Waste Tons Hauled from Transfer Station Chart (page 46)
- Inert Landfill Tons Chart (page 47)
- City Mill Levy Tax Year 2010 Chart-12 Largest Cities in North Dakota (page 48)
- Salaries and Benefits Chart (page 49)
- Debt Service Chart (page 50)
- Value of Building Permits Chart (page 51)
- Commercial and Industrial Building Permits Chart (page 52)
- New Residential Permits Chart (page 53)

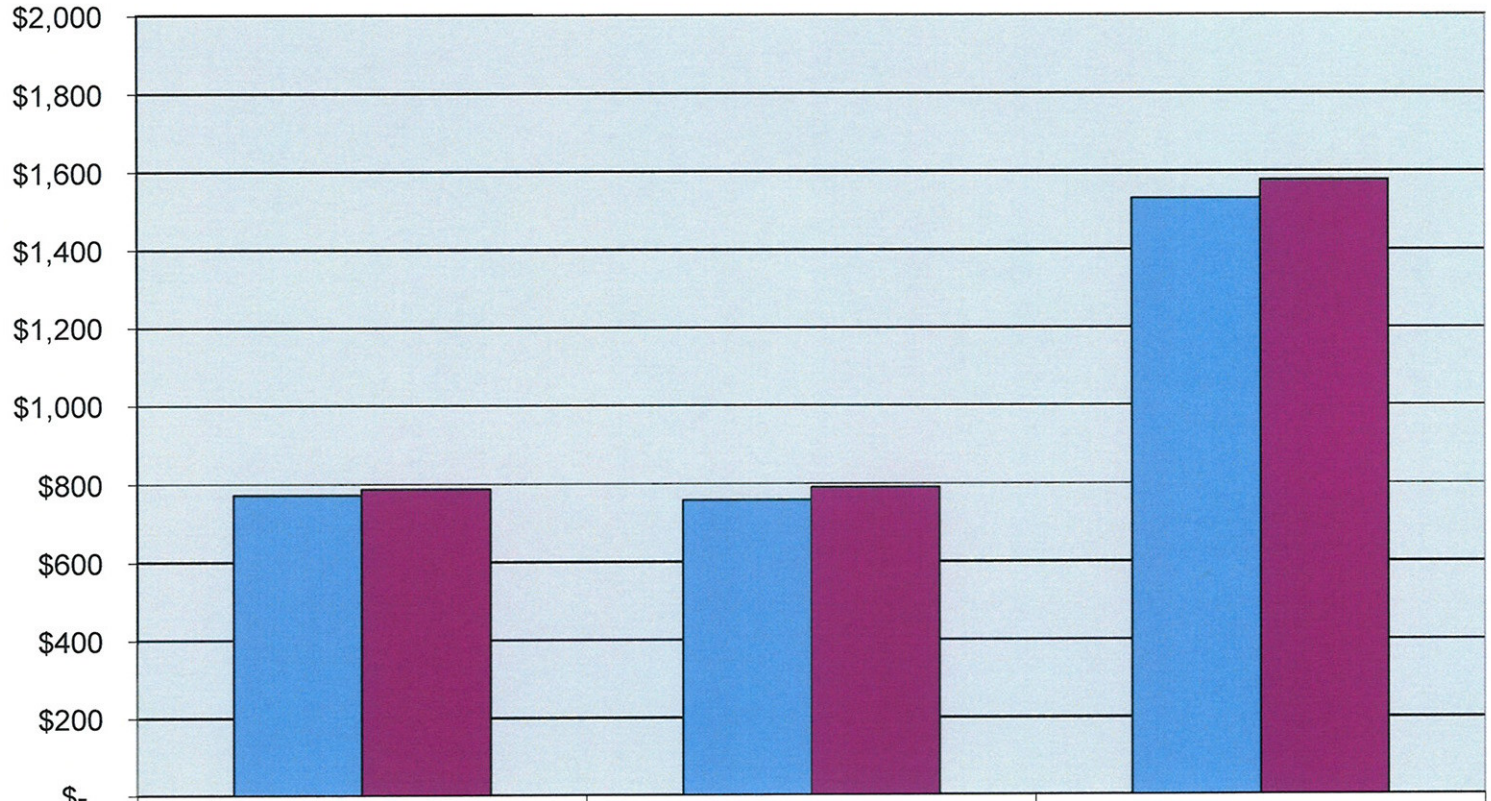
Statistical (pages 37 to 54), continued

- Residential Real Estate Sales Chart (page 54)
- Bismarck-Mandan Community Profile

Respectfully submitted,

Greg Welch
Finance Director

ANNUAL COST FOR CITY SERVICES



	PROPERTY TAXES	UTILITY BILL	TOTAL
2011 BUDGET	$772	$759	$1,531
2012 BUDGET	$787	$790	$1,578

EXISTING $175,000 RESIDENTIAL HOME
(WITH AN AVERAGE VALUATION INCREASE AND USING 8 UNITS OF WATER PER MONTH, EXCLUDING SPECIAL ASSESSMENTS)

CITY OF MANDAN
2012 BUDGET
TABLE OF CONTENTS

SUMMARY:

Ordinance No. 1102 1

Summary 3

Revenues Chart 4

Expenditures Chart 5

Estimated Fund Balances 6

MAJOR FUNDS:

General Fund-By Department 8

General Fund-By Source and Object 9

Cemetery Fund 10

City Visitors' Promotion/Capital Construction Fund 11

City Sales Tax Fund 12

City Sales Tax Fund Historical Expenditures Chart-By Category 13

Mandan Growth Fund 14

Refunding Improvement Bonds Fund 15

Water and Sewer Utility Fund-By Department 16

Water and Sewer Utility Fund-By Source and Object 17

Resolution Establishing Rates and Charges for Services from the Water and Sewer Utility Fund 18

Solid Waste Utility Fund 20

Resolution Establishing Rates and Charges for Services from the Solid Waste Utility Fund 21

Street Light Utility Fund 23

City Shop Fund 24

CITY OF MANDAN
2012 BUDGET
TABLE OF CONTENTS

MILL LEVIES, TAXABLE VALUATIONS, AND PROPERTY TAXES:
Mill Levy and Property Taxes 25

Property Tax Increase 26

Property Tax Rates-Last Ten Years 27

Property Tax Rates Tax Year 2010 Chart 28

City Property Tax Rates Chart 29

City Taxable Valuations-Last Ten Years 30

City Taxable Valuations Chart 31

Board of Equalization Tax Year 2011 32

SALARIES AND BENEFITS:
Salaries and Benefits 33

CAPITAL OUTLAY:
Capital Outlay 34

DEBT SERVICE:
Debt Service 35

TRANSFERS:
Transfers 36

STATISTICAL:
Cemetery Grave Opening and Closing Chart 37

Sale of Cemetery Lots Chart 38

City Occupancy Taxes Chart 39

City Restaurant and Lodging Taxes Chart 40

City Taxable Sales and Purchases Chart 41

City Sales Taxes Chart 42

Water and Sewer Utility Fund-Utility Billing-Water 43

Water and Sewer Utility Fund-Utility Billing-Sewer 45

CITY OF MANDAN
2012 BUDGET
TABLE OF CONTENTS

STATISTICAL:

Solid Waste Tons Hauled from Transfer Station Chart	46
Inert Landfill Tons Chart	47
City Mill Levy Tax Year 2010 Chart-12 Largest Cities in North Dakota	48
Salaries and Benefits Chart	49
Debt Service Chart	50
Value of Building Permits Chart	51
Commercial and Industrial Building Permits Chart	52
New Residential Permits Chart	53
Residential Real Estate Sales Chart	54
Bismarck-Mandan Community Profile	

ORDINANCE NO. 1102

AN ORDINANCE MAKING THE ANNUAL APPROPRIATIONS FOR EXPENDITURES OR EXPENSES OF THE CITY OF MANDAN, NORTH DAKOTA, FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2012, AND ENDING DECEMBER 31, 2012, AND MAKING THE ANNUAL TAX LEVY FOR THE YEAR 2011.

BE IT ORDAINED BY THE BOARD OF CITY 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 or expenses of the City of Mandan, North Dakota, for the fiscal year commencing January 1, 2012, and ending December 31, 2012.

General Fund	$7,185,650
Highway Distribution Fund	1,099,600
City's Share of Special Assessments Fund	145,500
Cemetery Fund	141,900
City Visitors' Promotion Fund	46,150
Alarm-Equipment Reserve Fund	27,650
City Sales Tax Fund	1,155,100
Public Transportation System Fund	100,000
Mandan Growth Fund	146,900
Job Development Authority Fund	100,000
Narcotics Task Force Grant Fund	52,000
Police Equipment Reserve Fund	12,400
Traffic Safety Grants Fund	10,750
Under-age Drinking Enforcement Grant Fund	1,000
Narcotics Task Force Grant Fund-HIDTA	47,700
BNSF Settlement Fund	1,150
Mandan SEP Trust Fund	3,400
Downtown Redevelopment Fund	76,450
Mandan Community Center Revenue Bonds of 2005 Fund	142,450
Liberty Memorial Bridge General Obligations Bonds Fund	66,000
Refunding Improvement Bonds Fund	6,152,650
City Visitors' Promotion Capital Construction Fund	6,350
Water and Sewer Utility Fund	5,600,650
Solid Waste Utility Fund	1,322,300
Street Light Utility Fund	300,300
City Shop Fund	283,600

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 2011 for the purpose of paying expenditures or expenses of the City of Mandan, North Dakota.

General Fund	$3,450,142
City's Share of Special Assessments Fund	153,018
Cemetery Fund	82,632
Public Transportation System Fund	89,789
General Obligation Bonds Fund:	
Liberty Memorial Bridge	71,393
Refunding Improvement Bonds Fund:	
Street Improvement District #145	33,508
Street Improvement District #148	12,813
Mandan Airport Authority	179,578
Morton Mandan Public Library	314,261

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.

_____
President, Board of City Commissioners

Attest:

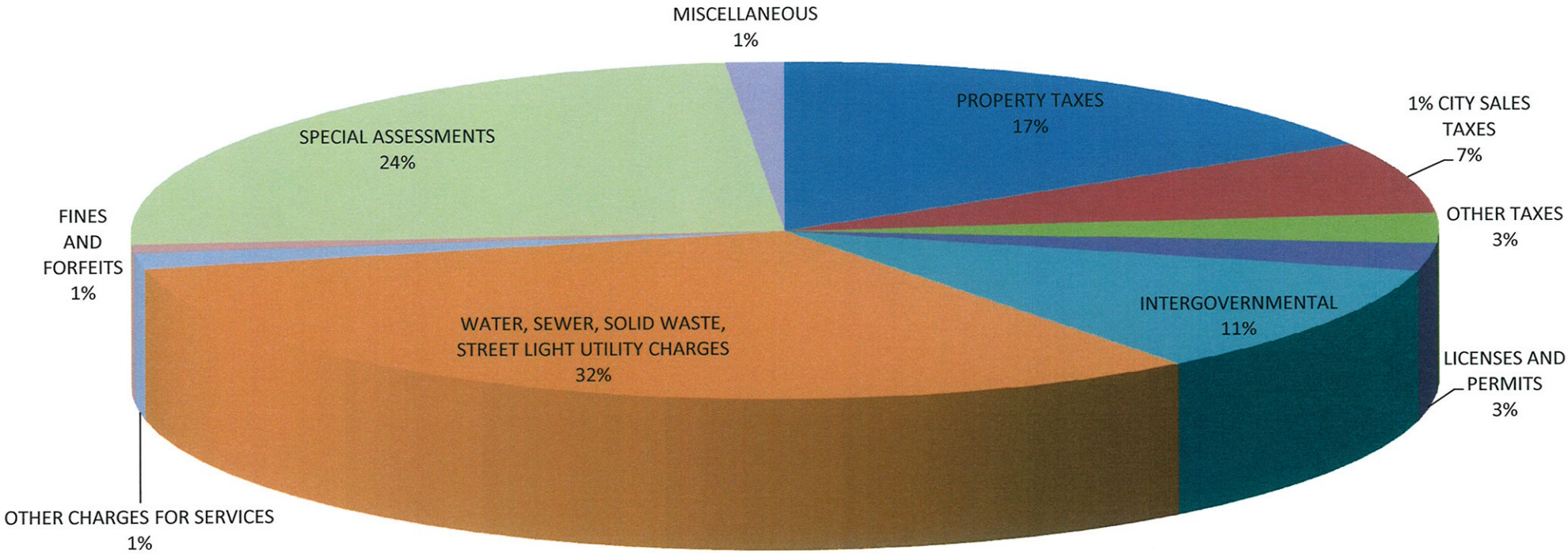
_____
City Administrator

First Reading: August 16, 2011
Second Reading: September 6, 2011
Final Passage and Adoption: September 6, 2011

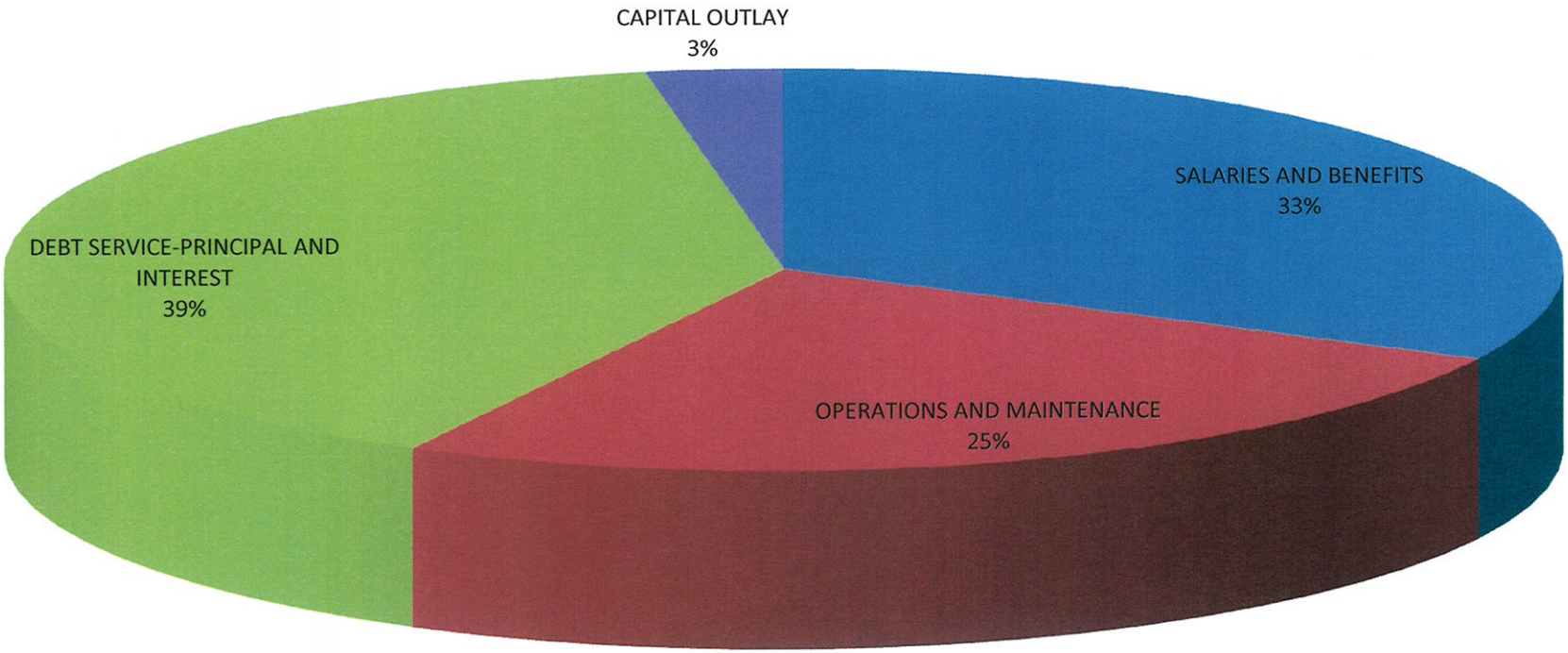
CITY OF MANDAN
2012 BUDGET
SUMMARY

REVENUES:		
TAXES:		
PROPERTY	$	3,698,550
1% CITY SALES	$	1,527,000
1% RESTAURANT AND LODGING	$	300,950
2% OCCUPANCY	$	51,250
OTHER	$	281,150
LICENSES AND PERMITS	$	595,900
INTERGOVERNMENTAL:		
STATE AID DISTRIBUTION	$	996,650
HIGHWAY TAX DISTRIBUTION	$	969,250
OTHER	$	407,050
CHARGES FOR SERVICES:		
WATER, SEWER, SOLID WASTE, STREET LIGHT UTILITY	$	7,087,650
FUEL	$	205,450
GRAVE OPENING AND CLOSING	$	48,500
OTHER	$	85,550
FINES AND FORFEITS	$	182,000
SPECIAL ASSESSMENTS	$	5,442,800
INTEREST	$	72,850
LOAN REPAYMENT	$	18,500
SALE OF CEMETERY LOTS	$	22,000
MISCELLANEOUS	$	210,300
TOTAL BEFORE TRANSFERS	$	22,203,350
TRANSFERS	$	2,456,350
TOTAL AFTER TRANSFERS	$	24,659,700
EXPENDITURES:		
SALARIES AND BENEFITS	$	7,086,100
OPERATIONS AND MAINTENANCE:		
PROFESSIONAL FEES AND SERVICES	$	1,580,650
INSURANCE	$	141,100
RENTALS	$	118,500
TRAVEL AND TRAINING	$	62,300
UTILITIES	$	868,350
PUBLISHING AND PRINTING	$	78,650
DUES AND MEMBERSHIPS	$	22,500
SUPPLIES AND MAINTENANCE	$	1,018,400
REPAIRS AND MAINTENANCE	$	690,000
CITY SHARE OF SPECIAL ASSESSMENTS	$	118,550
DEBT SERVICE-CHARGES AND FEES	$	156,650
MISCELLANEOUS	$	56,000
SUBSIDIES	$	606,150
DEBT SERVICE-PRINCIPAL AND INTEREST	$	8,548,400
TOTAL	$	21,152,300
CAPITAL OUTLAY	$	618,950
TOTAL BEFORE TRANSFERS	$	21,771,250
TRANSFERS	$	2,456,350
TOTAL AFTER TRANSFERS	$	24,227,600

CITY OF MANDAN 2012 BUDGET REVENUES



CITY OF MANDAN 2012 BUDGET EXPENDITURES



CITY OF MANDAN
2012 BUDGET
ESTIMATED FUND BALANCES

FUND	ACTUAL FUND BALANCE 1-1-2011	REVISED 2011 BUDGET REVENUES	REVISED 2011 BUDGET EXPENDITURES	**ESTIMATED FUND BALANCE 12-31-2011**	**2012 BUDGET REVENUES**	**2012 BUDGET EXPENDITURES**	**ESTIMATED FUND BALANCE 12-31-2012**
GENERAL	$ 1,715,615	$ 7,671,800	$ 7,240,500	**$ 1,981,915**	**$ 7,416,850**	**$ 7,185,650**	**$ 2,213,115**
HIGHWAY DISTRIBUTION	$ 116,192	$ 1,353,950	$ 1,339,750	**$ 130,392**	**$ 969,250**	**$ 1,099,600**	**$ 42**
CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 211,386	$ 192,700	$ 145,150	**$ 258,936**	**$ 149,750**	**$ 145,500**	**$ 263,186**
CEMETERY	$ 70,993	$ 158,750	$ 145,500	**$ 84,243**	**$ 155,000**	**$ 141,900**	**$ 97,343**
CITY VISITORS' PROMOTION	$ 3,209	$ 51,250	$ 46,150	**$ 8,309**	**$ 51,250**	**$ 46,150**	**$ 13,409**
ALARM-EQUIPMENT RESERVE	$ 41,630	$ 7,200	$ 5,300	**$ 43,530**	**$ 6,500**	**$ 27,650**	**$ 22,380**
CITY SALES TAX	$ 843,647	$ 1,679,750	$ 1,905,300	**$ 618,097**	**$ 1,527,000**	**$ 1,155,100**	**$ 989,997**
PUBLIC TRANSPORTATION SYSTEM	$ -	$ 102,000	$ 100,000	**$ 2,000**	**$ 98,000**	**$ 100,000**	**$ -**
FIRE EQUIPMENT RESERVE	$ 130,904	$ 61,500	$ -	**$ 192,404**	**$ 109,050**	**$ -**	**$ 301,454**
MANDAN GROWTH	$ 267,768	$ 282,400	$ 365,800	**$ 184,368**	**$ 279,200**	**$ 146,900**	**$ 316,668**
JOB DEVELOPMENT AUTHORITY	$ -	$ 100,000	$ 100,000	**$ -**	**$ 100,000**	**$ 100,000**	**$ -**
POLICE EQUIPMENT RESERVE	$ 24,835	$ 73,300	$ 74,650	**$ 23,485**	**$ -**	**$ 12,400**	**$ 11,085**
BNSF SETTLEMENT	$ 495,359	$ 2,400	$ 2,900	**$ 494,859**	**$ 2,400**	**$ 1,150**	**$ 496,109**
MANDAN SEP TRUST	$ 1,563,708	$ 12,350	$ 3,400	**$ 1,572,658**	**$ 12,350**	**$ 3,400**	**$ 1,581,608**
HEALTH AND SAFETY	$ (115,847)	$ 34,550	$ 5,400	**$ (86,697)**	**$ 30,700**	**$ -**	**$ (55,997)**
MANDAN COMMUNITY CENTER REVENUE BONDS	$ 141,500	$ 140,900	$ 140,900	**$ 141,500**	**$ 142,450**	**$ 142,450**	**$ 141,500**
LIBERTY MEMORIAL BRIDGE GENERAL OBLIGATIONS BONDS	$ 13,016	$ 68,900	$ 62,300	**$ 19,616**	**$ 72,700**	**$ 66,000**	**$ 26,316**
REFUNDING IMPROVEMENT BONDS	$ 6,667,886	$ 6,806,950	$ 8,744,050	**$ 4,730,786**	**$ 5,368,650**	**$ 6,152,650**	**$ 3,946,786**
BUILDING RESERVE	$ 176,497	$ -	$ 21,700	**$ 154,797**	**$ -**	**$ -**	**$ 154,797**

CITY OF MANDAN
2012 BUDGET
ESTIMATED FUND BALANCES

FUND	ACTUAL FUND BALANCE 1-1-2011	REVISED 2011 BUDGET REVENUES	REVISED 2011 BUDGET EXPENDITURES	**ESTIMATED FUND BALANCE 12-31-2011**	**2012 BUDGET REVENUES**	**2012 BUDGET EXPENDITURES**	**ESTIMATED FUND BALANCE 12-31-2012**
CITY VISITORS' PROMOTION CAPITAL CONSTRUCTION	$ 440,211	$ 313,850	$ 16,350	**$ 737,711**	**$ 313,850**	**$ 6,350**	**$ 1,045,211**
WATER AND SEWER UTILITY	$ 3,003,651	$ 6,033,650	$ 5,752,400	**$ 3,284,901**	**$ 5,690,450**	**$ 5,600,650**	**$ 3,374,701**
SOLID WASTE UTILITY	$ 1,569,476	$ 1,242,300	$ 1,353,750	**$ 1,458,026**	**$ 1,265,750**	**$ 1,322,300**	**$ 1,401,476**
STREET LIGHT UTILITY	$ 153,771	$ 333,300	$ 299,550	**$ 187,521**	**$ 336,350**	**$ 300,300**	**$ 223,571**
CITY SHOP	$ 28,207	$ 253,850	$ 282,050	**$ 7**	**$ 283,600**	**$ 283,600**	**$ 7**

CITY OF MANDAN
2012 BUDGET
GENERAL FUND
(BY DEPARTMENT)

ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$ 1,981,915
REVENUES:	
TAXES:	
PROPERTY	$ 3,277,600
OTHER	$ 259,400
LICENSES AND PERMITS	$ 595,900
INTERGOVERNMENTAL:	
STATE AID DISTRIBUTION	$ 996,650
OTHER	$ 227,050
CHARGES FOR SERVICES	$ 79,050
FINES AND FORFEITS	$ 182,000
MISCELLANEOUS	$ 88,800
TRANSFERS	$ 1,710,400
TOTAL	$ 7,416,850

EXPENDITURES:		SALARIES AND BENEFITS	OPERATIONS AND MAINTENANCE	TRANSFERS	TOTAL
GOVERNING BOARD	$ 68,950	$ 41,600	$ 27,350		$ 68,950
MUNICIPAL COURT	$ 127,800	$ 85,000	$ 42,800		$ 127,800
AUDITOR:					
GENERAL	$ 634,700	$ 1,750	$ 562,800	$ 70,150	$ 634,700
ASSESSOR/BUILDING INSPECTION	$ 1,800		$ 1,800		$ 1,800
PLANNING AND ZONING/ENGINEERING	$ 1,300		$ 1,300		$ 1,300
MEMORIAL BUILDING	$ 43,300		$ 43,300		$ 43,300
POLICE	$ 9,600		$ 9,600		$ 9,600
FIRE	$ 28,400		$ 28,400		$ 28,400
PUBLIC WORKS	$ 103,050		$ 24,950	$ 78,100	$ 103,050
ADMINISTRATION AND FINANCE	$ 234,300	$ 215,650	$ 18,650		$ 234,300
ATTORNEY	$ 102,950		$ 102,950		$ 102,950
ASSESSOR	$ 287,950	$ 259,650	$ 28,300		$ 287,950
PLANNING AND ZONING	$ 61,250		$ 61,250		$ 61,250
ENGINEERING	$ 174,300	$ 154,400	$ 19,900		$ 174,300
MEMORIAL BUILDING	$ 92,550	$ 65,050	$ 27,500		$ 92,550
INFORMATION TECHNOLOGY	$ 92,350	$ 55,050	$ 37,300		$ 92,350
POLICE	$ 2,491,900	$ 2,261,950	$ 226,250	$ 3,700	$ 2,491,900
LAW ENFORCEMENT CENTER	$ 86,550		$ 86,550		$ 86,550
TRAFFIC CONTROL	$ 17,700		$ 17,700		$ 17,700
PARKING AUTHORITY	$ 36,600	$ 36,100	$ 500		$ 36,600
FIRE	$ 957,450	$ 820,600	$ 86,850	$ 50,000	$ 957,450
CORRECTIONS	$ 52,500		$ 52,500		$ 52,500
BUILDING INSPECTION	$ 195,600	$ 173,750	$ 21,850		$ 195,600
ANIMAL PROTECTION	$ 40,250	$ 24,450	$ 15,800		$ 40,250
STREET	$ 873,350	$ 656,900	$ 216,450		$ 873,350
STREET SIGNS	$ 29,250		$ 29,250		$ 29,250
HEALTH INSPECTOR	$ 12,200		$ 12,200		$ 12,200
FORESTER	$ 129,900	$ 91,100	$ 38,800		$ 129,900
WEED CONTROL	$ 101,400	$ 17,500	$ 83,900		$ 101,400
TOTAL	$ 7,089,200	$ 4,960,500	$ 1,926,750	$ 201,950	$ 7,089,200

EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ 327,650
CAPITAL OUTLAY	$ (96,450)
INCREASE (DECREASE) IN FUND BALANCE	$ 231,200
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$ 2,213,115

ESTIMATED FUND BALANCE-DECEMBER 31, 2012	
RESERVED	$ 1,218,906
CAPITAL IMPROVEMENT	$ 994,209
TOTAL	$ 2,213,115

CITY OF MANDAN
2012 BUDGET
GENERAL FUND
(BY SOURCE AND OBJECT)

ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$	1,981,915
REVENUES:		
TAXES:		
PROPERTY	$	3,277,600
OTHER	$	259,400
LICENSES AND PERMITS	$	595,900
INTERGOVERNMENTAL:		
STATE AID DISTRIBUTION	$	996,650
OTHER	$	227,050
CHARGES FOR SERVICES	$	79,050
FINES AND FORFEITS	$	182,000
MISCELLANEOUS	$	88,800
TRANSFERS	$	1,710,400
TOTAL	$	7,416,850
EXPENDITURES:		
SALARIES AND BENEFITS	$	4,960,500
OPERATIONS AND MAINTENANCE:		
PROFESSIONAL FEES AND SERVICES	$	645,050
INSURANCE	$	65,750
RENTALS	$	15,500
TRAVEL AND TRAINING	$	46,900
UTILITIES	$	151,650
PUBLISHING AND PRINTING	$	30,500
DUES AND MEMBERSHIPS	$	18,550
SUPPLIES AND MAINTENANCE	$	279,800
REPAIRS AND MAINTENANCE	$	322,450
MISCELLANEOUS	$	50,600
SUBSIDIES	$	300,000
TRANSFERS	$	201,950
TOTAL	$	7,089,200
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$	327,650
CAPITAL OUTLAY	$	(96,450)
INCREASE (DECREASE) IN FUND BALANCE	$	231,200
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$	2,213,115
ESTIMATED FUND BALANCE-DECEMBER 31, 2012		
RESERVED	$	1,218,906
CAPITAL IMPROVEMENT	$	994,209
TOTAL	$	2,213,115

CITY OF MANDAN
2012 BUDGET
CEMETERY FUND

ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$	84,243
REVENUES:		
TAXES:		
PROPERTY	$	78,500
OTHER	$	4,700
INTERGOVERNMENTAL	$	850
CHARGES FOR SERVICES:		
GRAVE OPENING AND CLOSING	$	48,500
SALE OF CEMETERY LOTS	$	22,000
MISCELLANEOUS	$	450
TOTAL	$	155,000
EXPENDITURES:		
SALARIES AND BENEFITS	$	128,900
OPERATIONS AND MAINTENANCE:		
INSURANCE	$	500
RENTALS	$	100
UTILITIES	$	3,900
SUPPLIES AND MAINTENANCE	$	5,300
REPAIRS AND MAINTENANCE	$	3,200
TOTAL	$	141,900
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$	13,100
CAPITAL OUTLAY	$	-
INCREASE (DECREASE) IN FUND BALANCE	$	13,100
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$	97,343
ESTIMATED FUND BALANCE-DECEMBER 31, 2012		
RESERVED	$	24,815
CAPITAL IMPROVEMENT	$	72,528
TOTAL	$	97,343

CITY OF MANDAN
2012 BUDGET
CITY VISITORS' PROMOTION/CAPITAL CONSTRUCTION FUND

		2% TAX	1% TAX
ESTIMATED FUND BALANCE-DECEMBER 31, 2011		$ 8,309	$ 737,711
REVENUES:			
TAXES:			
OCCUPANCY		$ 51,250	
RESTAURANT AND LODGING			$ 300,950
MISCELLANEOUS			$ 12,900
	TOTAL	$ 51,250	$ 313,850
EXPENDITURES:			
PROFESSIONAL FEES AND SERVICES			$ 100
INSURANCE			$ 900
TRAVEL AND TRAINING			$ 50
UTILITIES			$ 850
REPAIRS AND MAINTENANCE			$ 4,450
CAPITAL OUTLAY			$ -
SUBSIDIES:			
BISMARCK-MANDAN CVB (90%)		$ 46,150	
	TOTAL	$ 46,150	$ 6,350
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES		$ 5,100	$ 307,500
ESTIMATED FUND BALANCE-DECEMBER 31, 2012		$ 13,409	$ 1,045,211

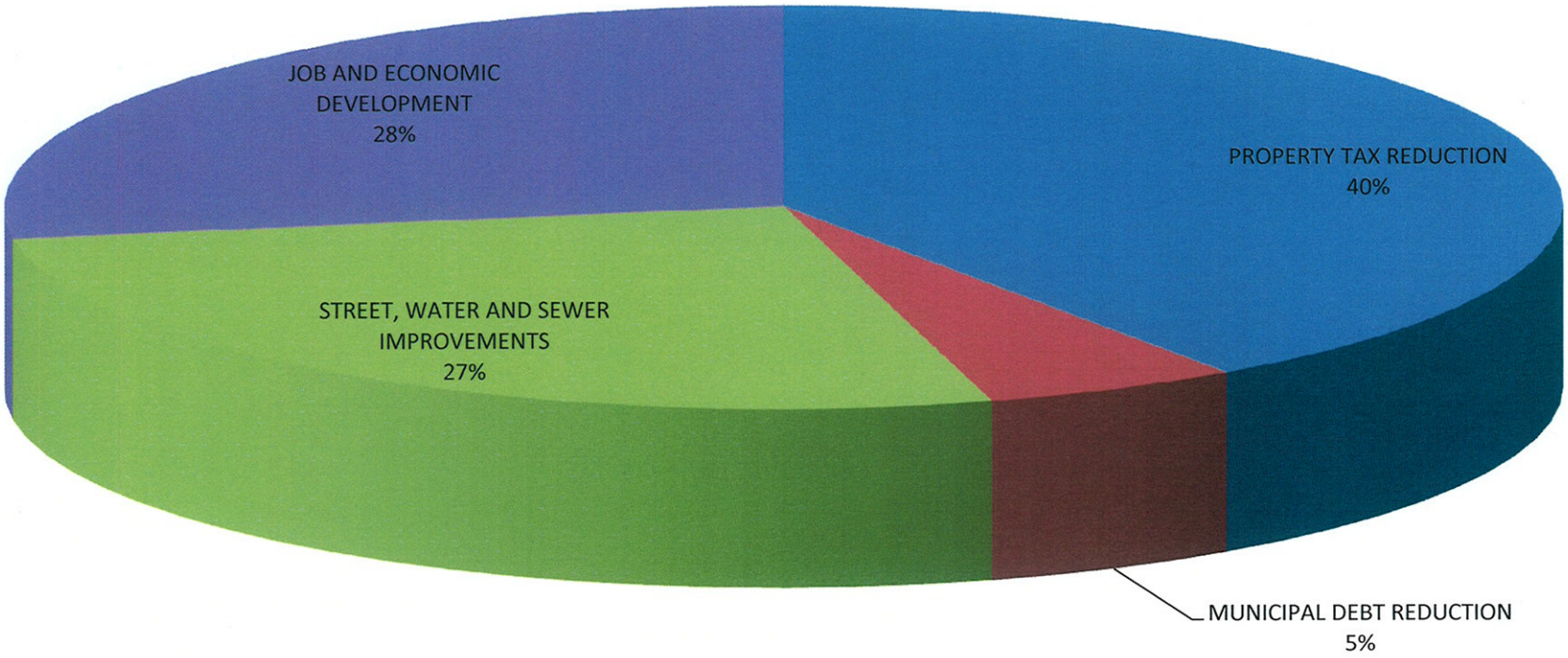
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	1% TAX
UNRESERVED	$ 994,050
RESERVED	$ 51,162
TOTAL	$ 1,045,211

CITY OF MANDAN
2012 BUDGET
CITY SALES TAX FUND

ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$	618,097
REVENUES:		
TAXES:		
1% CITY SALES	$	1,527,000
TOTAL	$	1,527,000
EXPENDITURES:		
INSURANCE	$	50
UTILITIES	$	1,000
PUBLISHING AND PRINTING	$	100
DUES AND MEMBERSHIPS	$	700
CAPITAL OUTLAY	$	-
TRANSFERS AND SUBSIDIES:		
GENERAL FUND	$	610,800
MANDAN GROWTH FUND	$	250,000
JOB DEVELOPMENT AUTHORITY FUND	$	100,000
MCC REVENUE BONDS OF 2005 FUND	$	142,450
BISMARCK-MANDAN CHAMBER OF COMMERCE	$	5,000
MANDAN PROGRESS ORGANIZATION FUNDING COMMITTEE	$	20,000
MANDAN PROGRESS ORGANIZATION	$	25,000
TOTAL	$	1,155,100
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$	371,900
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$	989,997

ESTIMATED FUND BALANCE-DECEMBER 31, 2012		
UNRESERVED	$	489,997
RESERVED	$	500,000
TOTAL	$	989,997

CITY OF MANDAN CITY SALES TAX FUND HISTORICAL EXPENDITURES-BY CATEGORY



CITY OF MANDAN
2012 BUDGET
MANDAN GROWTH FUND

	BUSINESS DEVELOPMENT AND COMMUNICATIONS DIRECTOR	ECONOMIC DEVELOPMENT	STOREFRONT IMPROVEMENT PROGRAM	RETAIL AND RESTAURANT INCENTIVE PROGRAM	TOTAL
ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$ -	$ 106,472	$ 37,896	$ 40,000	$ 184,368
REVENUES:					
INTERGOVERNMENTAL	$ 9,000				$ 9,000
MISCELLANEOUS:					
LOAN REPAYMENT		$ 18,500			$ 18,500
OTHER	$ 1,000	$ 700			$ 1,700
TRANSFERS	$ 124,900	$ 75,100	$ 50,000		$ 250,000
TOTAL	$ 134,900	$ 94,300	$ 50,000	$ -	$ 279,200
EXPENDITURES:					
SALARIES AND BENEFITS	$ 87,600				$ 87,600
OPERATIONS AND MAINTENANCE:					
PROFESSIONAL FEES AND SERVICES	$ 450				$ 450
TRAVEL AND TRAINING	$ 4,500				$ 4,500
UTILITIES	$ 1,000				$ 1,000
PUBLISHING AND PRINTING	$ 35,700				$ 35,700
DUES AND MEMBERSHIPS	$ 800				$ 800
SUPPLIES AND MAINTENANCE	$ 4,850				$ 4,850
DEBT SERVICE		$ 2,000			$ 2,000
SUBSIDIES:					
ECONOMIC DEVELOPMENT		$ 10,000			$ 10,000
STOREFRONT IMPROVEMENT PROGRAM			$ -		$ -
RETAIL AND RESTAURANT INCENTIVE PROGRAM				$ -	$ -
TOTAL	$ 134,900	$ 12,000	$ -	$ -	$ 146,900
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$ -	$ 82,300	$ 50,000	$ -	$ 132,300
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$ -	$ 188,772	$ 87,896	$ 40,000	$ 316,668

CITY OF MANDAN
2012 BUDGET
REFUNDING IMPROVEMENT BONDS FUND

ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$	4,730,786
REVENUES:		
TAXES:		
PROPERTY	$	44,000
OTHER	$	2,200
INTERGOVERNMENTAL	$	600
SPECIAL ASSESSMENTS	$	5,321,850
TOTAL	$	5,368,650
EXPENDITURES:		
DEBT SERVICE:		
PRINCIPAL	$	4,715,850
INTEREST	$	1,414,800
SERVICE CHARGES	$	22,000
TOTAL	$	6,152,650
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$	(784,000)
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$	3,946,786
ESTIMATED FUND BALANCE-DECEMBER 31, 2012		
SIDEWALK, CURB AND GUTTER	$	203,792
STREET	$	3,418,266
WATER AND SEWER UTILITY	$	324,728
TOTAL	$	3,946,786

CITY OF MANDAN
2012 BUDGET
WATER AND SEWER UTILITY FUND
(BY DEPARTMENT)

	WATER	SEWER	TOTAL
ESTIMATED FUND BALANCE-DECEMBER 31, 2011			$ 3,284,901
REVENUES:			
TAXES	$ 1,350	$ 650	$ 2,000
CHARGES FOR SERVICES	$ 3,820,935	$ 1,705,265	$ 5,526,200
MISCELLANEOUS	$ 92,914	$ 44,736	$ 137,650
TRANSFERS	$ 16,605	$ 7,995	$ 24,600
TOTAL	$ 3,931,804	$ 1,758,646	$ 5,690,450

EXPENSES:	WATER	SEWER	TOTAL	SALARIES AND BENEFITS	OPERATIONS AND MAINTENANCE	DEBT SERVICE-PRINCIPAL AND INTEREST	TOTAL
REVENUE BONDS	$ 1,812,700	$ 529,250	$ 2,341,950		$ 130,800	$ 2,211,150	$ 2,341,950
AUDITOR:							
GENERAL	$ 82,991	$ 39,959	$ 122,950	$ 1,600	$ 121,350		$ 122,950
WATER TREATMENT	$ 17,400		$ 17,400		$ 17,400		$ 17,400
SEWER TREATMENT		$ 10,850	$ 10,850		$ 10,850		$ 10,850
WATER UTILITY	$ 11,250		$ 11,250		$ 11,250		$ 11,250
SEWER UTILITY		$ 3,550	$ 3,550		$ 3,550		$ 3,550
UTILITY MAINTENANCE	$ 3,713	$ 1,788	$ 5,500		$ 5,500		$ 5,500
METER READING	$ 675	$ 325	$ 1,000		$ 1,000		$ 1,000
UTILITY BILLING	$ 139,286	$ 67,064	$ 206,350	$ 153,350	$ 53,000		$ 206,350
WATER TREATMENT	$ 1,011,450		$ 1,011,450	$ 395,100	$ 616,350		$ 1,011,450
SEWER TREATMENT		$ 526,950	$ 526,950	$ 289,300	$ 237,650		$ 526,950
WATERLINE MAINTENANCE	$ 312,300		$ 312,300	$ 200,350	$ 111,950		$ 312,300
SEWERLINE MAINTENANCE		$ 350,300	$ 350,300	$ 210,350	$ 139,950		$ 350,300
METER READING	$ 144,011	$ 69,339	$ 213,350	$ 179,350	$ 34,000		$ 213,350
TOTAL	$ 3,535,776	$ 1,599,374	$ 5,135,150	$ 1,429,400	$ 1,494,600	$ 2,211,150	$ 5,135,150

EXCESS OF REVENUES OVER (UNDER) EXPENSES	$ 396,028	$ 159,273	$ 555,300
CAPITAL OUTLAY	$ (245,750)	$ (219,750)	$ (465,500)
INCREASE (DECREASE) IN FUND BALANCE	$ 150,278	$ (60,478)	$ 89,800
ESTIMATED FUND BALANCE-DECEMBER 31, 2012			$ 3,374,701

ESTIMATED FUND BALANCE-DECEMBER 31, 2012	TOTAL
RESERVED	$ 748,574
WATER MAIN REPLACEMENT	$ 709,171
CAPITAL IMPROVEMENT	$ 168,989
REVENUE BONDS	$ 1,747,967
TOTAL	$ 3,374,701

CITY OF MANDAN
2012 BUDGET
WATER AND SEWER UTILITY FUND
(BY SOURCE AND OBJECT)

	WATER	SEWER	TOTAL
ESTIMATED FUND BALANCE-DECEMBER 31, 2011			$ 3,284,901
REVENUES:			
TAXES	$ 1,350	$ 650	$ 2,000
CHARGES FOR SERVICES	$ 3,820,935	$ 1,705,265	$ 5,526,200
MISCELLANEOUS	$ 92,914	$ 44,736	$ 137,650
TRANSFERS	$ 16,605	$ 7,995	$ 24,600
TOTAL	$ 3,931,804	$ 1,758,646	$ 5,690,450
EXPENSES:			
SALARIES AND BENEFITS	$ 821,103	$ 608,298	$ 1,429,400
OPERATIONS AND MAINTENANCE:			
PROFESSIONAL FEES AND SERVICES	$ 78,928	$ 87,773	$ 166,700
INSURANCE	$ 42,020	$ 22,880	$ 64,900
RENTALS	$ 300	$ 500	$ 800
TRAVEL AND TRAINING	$ 3,468	$ 3,183	$ 6,650
UTILITIES	$ 236,394	$ 186,206	$ 422,600
PUBLISHING AND PRINTING	$ 7,880	$ 3,720	$ 11,600
DUES AND MEMBERSHIPS	$ 1,368	$ 833	$ 2,200
SUPPLIES AND MAINTENANCE	$ 377,798	$ 65,003	$ 442,800
REPAIRS AND MAINTENANCE	$ 150,175	$ 89,975	$ 240,150
DEBT SERVICE-SERVICE CHARGES	$ 105,200	$ 25,600	$ 130,800
MISCELLANEOUS	$ 3,645	$ 1,755	$ 5,400
DEBT SERVICE-PRINCIPAL AND INTEREST	$ 1,707,500	$ 503,650	$ 2,211,150
TOTAL	$ 3,535,776	$ 1,599,374	$ 5,135,150
EXCESS OF REVENUES OVER (UNDER) EXPENSES	$ 396,028	$ 159,273	$ 555,300
CAPITAL OUTLAY	$ (245,750)	$ (219,750)	$ (465,500)
INCREASE (DECREASE) IN FUND BALANCE	$ 150,278	$ (60,478)	$ 89,800
ESTIMATED FUND BALANCE-DECEMBER 31, 2012			$ 3,374,701

ESTIMATED FUND BALANCE-DECEMBER 31, 2012	TOTAL
RESERVED	$ 748,574
WATER MAIN REPLACEMENT	$ 709,171
CAPITAL IMPROVEMENT	$ 168,989
REVENUE BONDS	$ 1,747,967
TOTAL	$ 3,374,701

RESOLUTION ESTABLISHING RATES AND CHARGES FOR SERVICES FROM THE WATER AND SEWER UTILITY FUND

BE IT RESOLVED by the Board of City Commissioners of the City of Mandan, North Dakota, pursuant to the provisions of the Mandan Municipal Code, that the following monthly rates and charges are hereby established for services from the Water and Sewer Utility Fund:

a) Water and Wastewater Base Charge Per Meter

1) ~~$13.57~~ $16.10 for each single family dwelling
2) ~~$13.57~~ $16.10 for each mobile home
3) ~~$27.14~~ $32.20 for each duplex unit
4) ~~$40.71~~ $48.30 for all other multiple family units
5) ~~$27.14~~ $32.20 for all commercial and industrial enterprises
6) ~~$40.71~~ $48.30 for all apartment and commercial/apartment combination

b) Water Usage Charge Per Meter

1) Plus a water consumption charge shall be added at the rate of $2.70 per one hundred cubic feet on each month's consumption as registered on each meter during the preceding monthly billing period.
2) The Missouri West Water System shall be charged at the rate of $1.75 per one thousand gallons of water used as registered on each meter.

c) Wastewater Usage

1) For wastewater disposal service there shall be a charge of $1.55 per one hundred cubic feet of water used except that for the billing statements prepared during the months of May through October the charge for residential wastewater disposal service shall not exceed the charge based upon the average water usage used during the months of December through March.
2) Industrial users will be levied a volume charge of $1.55 per one hundred cubic feet of water used. Industrial users will also be levied a charge of $.06 per pound of suspended solids and $.10 per pound of five-day, twenty-degree Centigrade BOD.

d) Stormwater Base Charge Per Meter or Structure

1) $2.00 for each meter or structure.

BE IT FURTHER RESOLVED that the rates and charges for services from the Water and Sewer Utility Fund shall be effective as of the first billing after January 1, 2012.

Dated this 6th day of September, 2011.

_____
President, Board of City Commissioners

Attest:

_____
City Administrator

CITY OF MANDAN
2012 BUDGET
SOLID WASTE UTILITY FUND

ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$	1,458,026
REVENUES:		
CHARGES FOR SERVICES:		
GARBAGE	$	1,004,950
LANDFILL	$	230,000
OTHER	$	23,950
MISCELLANEOUS	$	6,850
TOTAL	$	1,265,750
EXPENSES:		
SALARIES AND BENEFITS	$	340,900
OPERATIONS AND MAINTENANCE:		
PROFESSIONAL FEES AND SERVICES	$	764,850
INSURANCE	$	4,500
RENTALS	$	15,000
TRAVEL AND TRAINING	$	1,000
UTILITIES	$	14,300
PUBLISHING AND PRINTING	$	750
DUES AND MEMBERSHIPS	$	250
SUPPLIES AND MAINTENANCE	$	61,500
REPAIRS AND MAINTENANCE	$	43,800
TRANSFERS	$	18,450
TOTAL	$	1,265,300
EXCESS OF REVENUES OVER (UNDER) EXPENSES	$	450
CAPITAL OUTLAY	$	(57,000)
INCREASE (DECREASE) IN FUND BALANCE	$	(56,550)
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$	1,401,476
ESTIMATED FUND BALANCE-DECEMBER 31, 2012		
RESERVED	$	326,822
LANDFILL AND TRANSFER STATION IMPROVEMENTS	$	1,000,000
CAPITAL IMPROVEMENT	$	74,654
TOTAL	$	1,401,476

RESOLUTION ESTABLISHING RATES AND CHARGES FOR SERVICES FROM THE SOLID WASTE UTILITY FUND

BE IT RESOLVED by the Board of City Commissioners of the City of Mandan, North Dakota, pursuant to the provisions of the Mandan Municipal Code, that the following rates and charges are hereby established for services from the Solid Waste Utility Fund:

1) Residential area. For garbage and rubbish collection and disposal services for residential areas, there shall be a charge of ~~$10.00~~ $10.05 per month, per family living unit. Residents who deliver garbage and rubbish, excluding inert materials, to the Mandan Municipal Landfill Facility will be charged $37.00 per ton.

2) Non-residential area. For garbage and rubbish disposal services for non-residential establishments, there shall be a charge of $37.00 per ton. Non-residents who deliver garbage and rubbish, excluding inert materials, to the Mandan Municipal Landfill Facility will be charged a minimum of $7.00.

3) Other disposal charges:

a) Major appliances and furniture	$7.00
b) Refrigerated appliances	$20.00
c) Tires:	
Auto	$2.00
Truck	$5.00
Tractor	$10.00
d) Minimum charge (includes scale usage)	$2.00
e) Minimum monthly charge for services billed on account (includes scale usage)	$5.00
f) Untarped and unsecured garbage	$5.00

Grass clippings and leaves are exempt from all charges.

4) Inert materials. For disposal of inert materials there shall be a charge of $12.00 per ton. Inert materials shall be materials so defined by the North Dakota State Department of Health including trees, lumber, demolition lumber, wooden furniture, metal, bricks, concrete, bottom ash from coal fired boilers and asphalt roofing.

5) No motor vehicle bodies or dangerous, flammable or hazardous material may be deposited at the Mandan Municipal Landfill Facility.

BE IT FURTHER RESOLVED that the rates and charges for services from the Solid Waste Utility Fund shall be effective as of the first billing after January 1, 2012 for Utility services and as of January 1, 2012 for Landfill services.

Dated this 6th day of September, 2011.

_____
President, Board of City Commissioners

Attest:

_____
City Administrator

CITY OF MANDAN
2012 BUDGET
STREET LIGHT UTILITY FUND

ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$	187,521
REVENUES:		
CHARGES FOR SERVICES:		
STREET LIGHT	$	300,550
OTHER	$	2,000
MISCELLANEOUS	$	33,800
TOTAL	$	336,350
EXPENSES:		
SALARIES AND BENEFITS	$	48,800
OPERATIONS AND MAINTENANCE:		
INSURANCE	$	1,250
RENTALS	$	250
TRAVEL AND TRAINING	$	200
UTILITIES	$	186,550
SUPPLIES AND MAINTENANCE	$	2,300
REPAIRS AND MAINTENANCE	$	54,800
TRANSFERS	$	6,150
TOTAL	$	300,300
EXCESS OF REVENUES OVER (UNDER) EXPENSES	$	36,050
CAPITAL OUTLAY	$	-
INCREASE (DECREASE) IN FUND BALANCE	$	36,050
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$	223,571
ESTIMATED FUND BALANCE-DECEMBER 31, 2012		
RESERVED	$	77,306
CAPITAL IMPROVEMENT	$	146,265
TOTAL	$	223,571

CITY OF MANDAN
2012 BUDGET
CITY SHOP FUND

ESTIMATED FUND BALANCE-DECEMBER 31, 2011	$	7
REVENUES:		
CHARGES FOR SERVICES:		
FUEL	$	205,450
MISCELLANEOUS	$	50
TRANSFERS	$	78,100
TOTAL	$	283,600
EXPENDITURES:		
SALARIES AND BENEFITS	$	59,750
OPERATIONS AND MAINTENANCE:		
SUPPLIES AND MAINTENANCE	$	205,450
REPAIRS AND MAINTENANCE	$	18,400
TOTAL	$	283,600
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	$	-
ESTIMATED FUND BALANCE-DECEMBER 31, 2012	$	7

CITY OF MANDAN
2012 BUDGET
MILL LEVY AND PROPERTY TAXES

FUND	MILL LEVY	PROPERTY TAXES
GENERAL	76.84	$ 3,450,142
SPECIAL REVENUE FUNDS:		
CITY'S SHARE OF SPECIAL ASSESSMENTS	3.41	$ 153,018
CEMETERY	1.84	$ 82,632
PUBLIC TRANSPORTATION SYSTEM	2.00	$ 89,789
DEBT SERVICE FUNDS:		
GENERAL OBLIGATION BONDS:		
LIBERTY MEMORIAL BRIDGE	1.59	$ 71,393
REFUNDING IMPROVEMENT BONDS:		
STREET IMPROVEMENT DISTRICT #145	0.75	$ 33,508
STREET IMPROVEMENT DISTRICT #148	0.29	$ 12,813
MANDAN AIRPORT AUTHORITY	4.00	$ 179,578
MORTON MANDAN PUBLIC LIBRARY	7.00	$ 314,261
TOTAL	97.72	$ 4,387,134

CITY OF MANDAN
2012 BUDGET
MILL LEVY AND PROPERTY TAXES
(PROPERTY TAX INCREASE)

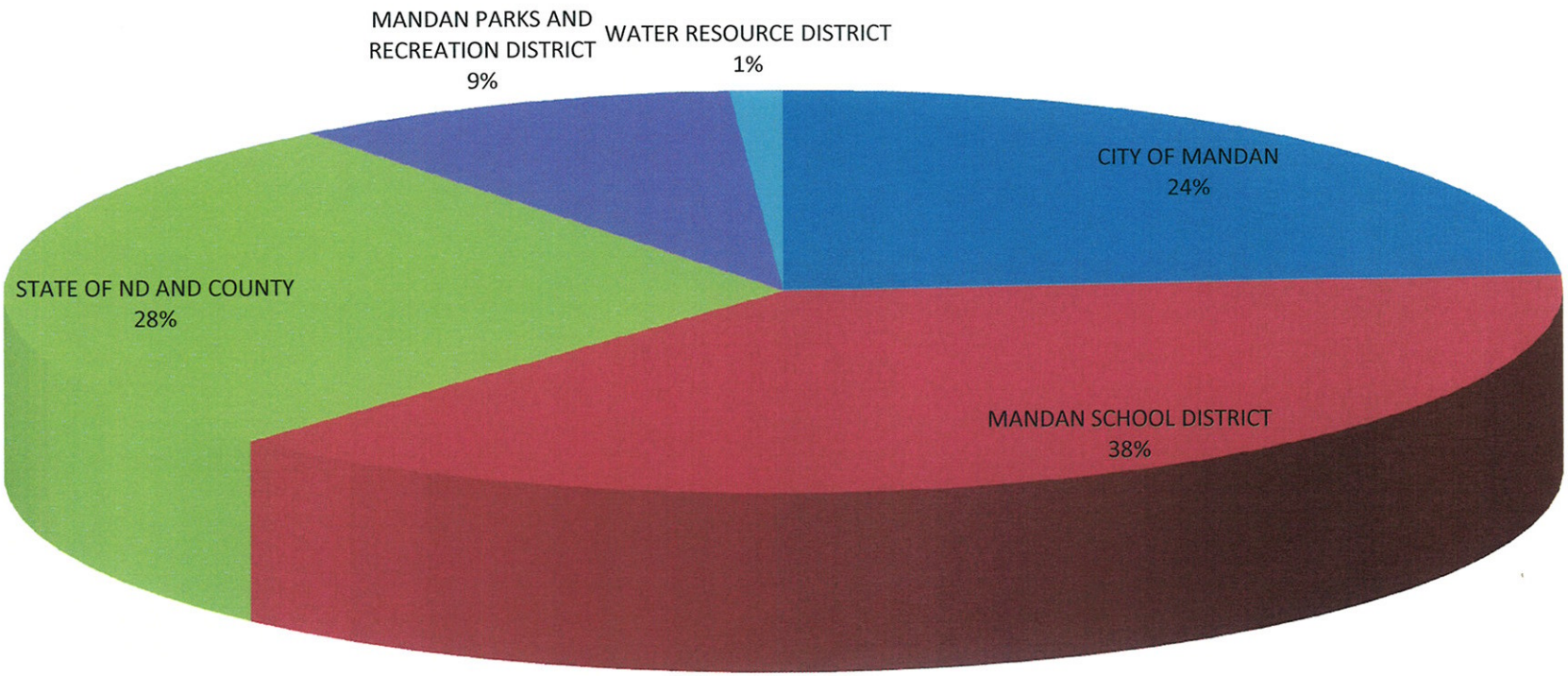
EXISTING RESIDENTIAL HOME VALUED AT $175,000

	2011 BUDGET	**2012 BUDGET**
TRUE AND FULL VALUE	$ 175,000	**$ 175,000**
TRUE AND FULL VALUE INCREASE-2.31%		**$ 4,043**
ADJUSTED TRUE AND FULL VALUE		**$ 179,043**
ASSESSED VALUATION-50% OF TRUE AND FULL VALUE	$ 87,500	**$ 89,521**
TAXABLE VALUATION-9% OF ASSESSED VALUATION	$ 7,875	**$ 8,057**
TAXABLE VALUATION	$ 7,875	**$ 8,057**
X MILL LEVY	97.98	**97.72**
TOTAL PROPERTY TAXES	$ 771.59	**$ 787.32**
PROPERTY TAX INCREASE		**$ 15.73**
% INCREASE		**2.0%**

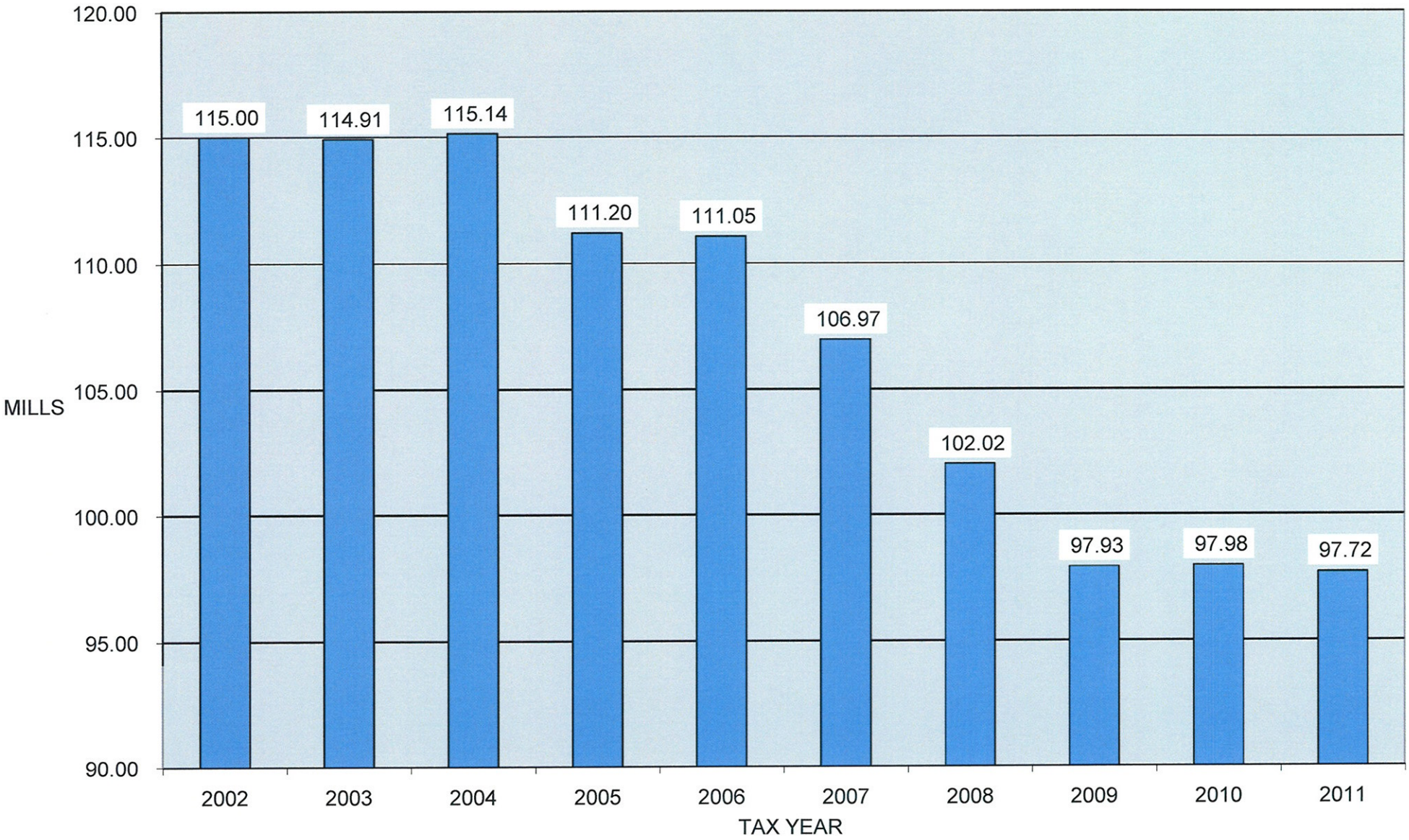
CITY OF MANDAN
PROPERTY TAX RATES
LAST TEN YEARS

TAX YEAR	BUDGET YEAR	**CITY OF MANDAN**	MANDAN PUBLIC SCHOOL DISTRICT	STATE OF ND AND MORTON COUNTY	MANDAN PARKS AND RECREATION DISTRICT	WATER MANAGEMENT RESOURCE DISTRICT	TOTAL
2001	2002	**116.26**	210.29	122.94	42.83	5.81	498.13
2002	2003	**115.00**	212.10	122.77	43.09	5.70	498.66
2003	2004	**114.91**	218.76	125.42	38.26	5.62	502.97
2004	2005	**115.14**	221.10	129.67	38.18	5.22	509.31
2005	2006	**111.20**	249.10	129.32	40.11	4.95	534.68
2006	2007	**111.05**	236.56	128.85	40.05	5.00	521.51
2007	2008	**106.97**	232.57	120.29	40.10	4.78	504.71
2008	2009	**102.02**	233.94	119.36	37.84	4.45	497.61
2009	2010	**97.93**	157.17	116.81	37.77	4.39	414.07
2010	2011	**97.98**	155.69	113.31	37.91	4.50	409.39
		23.9%	38.0%	27.7%	9.3%	1.1%	100%

PROPERTY TAX RATES TAX YEAR 2010



CITY OF MANDAN PROPERTY TAX RATES

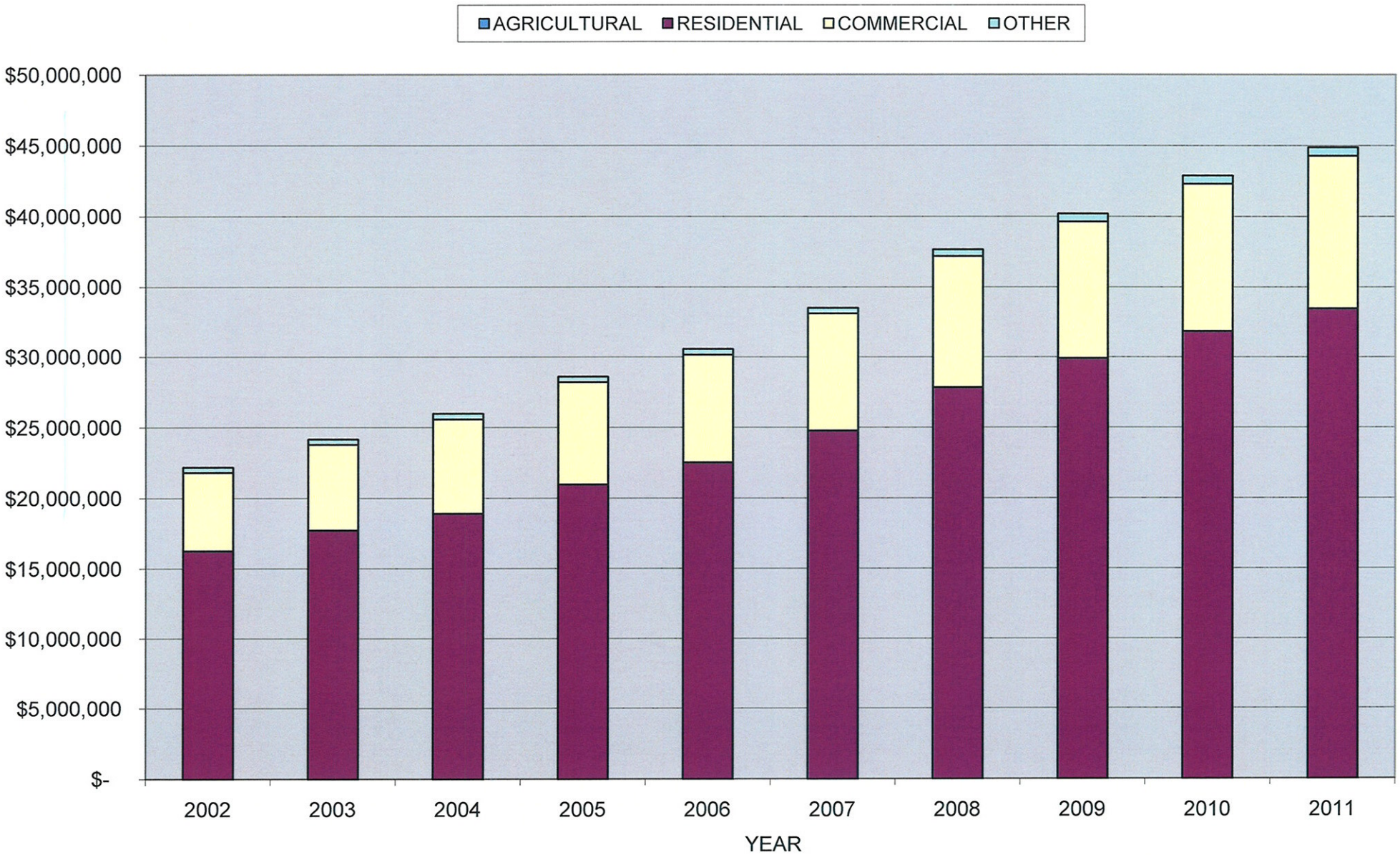


CITY OF MANDAN
TAXABLE VALUATIONS
LAST TEN YEARS

YEAR	AGRICULTURAL	RESIDENTIAL	COMMERCIAL	OTHER (1)	TOTAL (2)
2002	$ 7,275	$ 16,267,150	$ 5,540,669	$ 369,924	$ 22,185,018
2003	$ 7,005	$ 17,714,482	$ 6,068,456	$ 387,535	$ 24,177,478
2004	$ 7,005	$ 18,898,565	$ 6,672,882	$ 404,739	$ 25,983,191
2005	$ 6,245	$ 20,966,809	$ 7,242,017	$ 388,516	$ 28,603,587
2006	$ 4,970	$ 22,521,162	$ 7,635,737	$ 399,828	$ 30,561,697
2007	$ 4,947	$ 24,766,284	$ 8,333,597	$ 403,335	$ 33,508,163
2008	$ 3,880	$ 27,826,574	$ 9,351,991	$ 469,202	$ 37,651,647
2009	$ 4,720	$ 29,905,676	$ 9,725,971	$ 573,841	$ 40,210,208
2010	$ 5,285	$ 31,844,568	$ 10,457,501	$ 596,524	$ 42,903,878
2011	$ 5,850	$ 33,457,735	$ 10,834,389	$ 596,524	$ 44,894,498

NOTES:
(1) - CONSISTS OF RAILROADS, PIPELINES, AND HEAT, LIGHT, POWER, GAS UTILITIES
(2) - YEAR 2011 IS ESTIMATED

CITY OF MANDAN TAXABLE VALUATIONS



TO: MAYOR HELBLING & MANDAN CITY COMMISSIONERS

FROM: RICHARD L BARTA/CITY ASSESSOR

DATE: APRIL 19, 2011

SUBJECT: 2011 ANNUAL ASSESSMENT REPORT

This 2011 annual report of the Mandan Assessing Division is a summary of the 2011 assessment roll and a review of what has occurred in terms of real estate value and appraisal activity of this division through December 2010. The market value of taxable real property, property transfers, sales, new construction and annexations all combine to give a tax base for Mandan's 2011 property tax year. This condensed report is a summary of the final assessment roll. Any changes in value that the Local, County or State Boards of Equalization may make will be reflected in the final assessment.

The 2011 assessment roll total market value is $469,542,600. This is an increase from the 2010 assessment roll total of $42,394,400 or 4.6%. Of this increase, new construction contributed $20,848,547; existing property values contributed $21,545.853; the balance is attributed to pro-rations, abatements and changes in assessments. An extensive review of existing properties indicated that an update in market values was needed to accurately reflect Mandan's increasing market and to comply with the North Dakota State Tax Department's guidelines. This review also indicated a change was needed to some of the land values to both commercial and residential properties. The total market values of these properties were adjusted and then the value between the land and the building was redistributed. While existing commercial properties were increase an average of 1.28%; existing residential properties were increased an average of 2.31%. Adjustments have been made to many individual properties within all classes of real estate.

Procedures of assessment and appraisal are conducted under guidance from the North Dakota Tax Commissioner's Office, the North Dakota Century Code and nationally recognized standards of mass appraisal of real property. The Mandan Assessing Division respectfully recommends that the assessment roll be approved as submitted. Should anyone appear before the Board to protest an assessment in the 2011 report, the Mandan Assessing Division will review their values and only reconsider those who have indicated concerns about their values.

CITY OF MANDAN
2012 BUDGET
SALARIES AND BENEFITS

SALARIES:		
REGULAR	$	4,881,800
OVERTIME	$	224,100
OVERTIME-GRANTS	$	30,250
PART-TIME	$	152,800
TOTAL	$	5,288,950
BENEFITS:		
SOCIAL SECURITY AND MEDICARE	$	402,750
PENSION	$	353,000
UNEMPLOYMENT COMPENSATION	$	-
WORKERS' COMPENSATION	$	70,400
HEALTH INSURANCE	$	960,450
TERM LIFE INSURANCE	$	7,200
EMPLOYEE ASSISTANCE PROGRAM	$	3,200
DENTAL ADMINISTRATION FEES	$	150
TOTAL	$	1,797,150
TOTAL	$	7,086,100

CITY OF MANDAN
2012 BUDGET
CAPITAL OUTLAY

FUND	DEPARTMENT	TOTAL
GENERAL	INFORMATION TECHNOLOGY	$ 36,700
GENERAL	POLICE	$ 59,750
WATER AND SEWER UTILITY	WATER TREATMENT	$ 209,000
WATER AND SEWER UTILITY	WATERLINE MAINTENANCE	$ 3,000
WATER AND SEWER UTILITY	SEWERLINE MAINTENANCE	$ 203,500
WATER AND SEWER UTILITY	METER READING	$ 50,000
SOLID WASTE UTILITY	LANDFILL	$ 57,000
	TOTAL	$ 618,950

CITY OF MANDAN
DEBT SERVICE

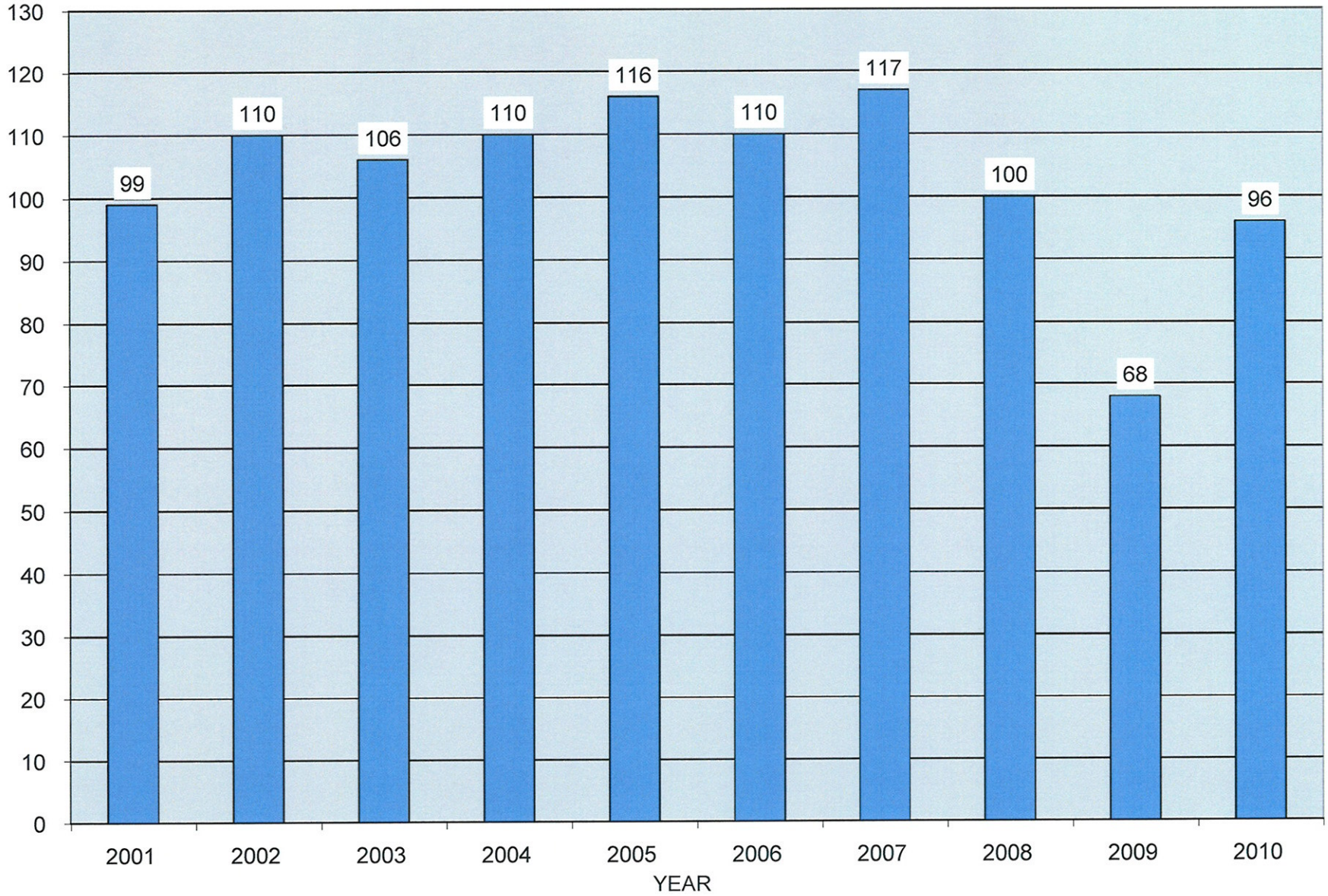
AMORTIZATION SCHEDULE

YEAR	GENERAL OBLIGATION BONDS LIBERTY MEMORIAL BRIDGE	SPECIAL ASSESSMENT BONDS SIDEWALK, CURB AND GUTTER	SPECIAL ASSESSMENT BONDS STREET	SPECIAL ASSESSMENT BONDS WATER AND SEWER UTILITY	REVENUE BONDS MANDAN COMMUNITY CENTER	REVENUE BONDS-WATER OF 2002 WATER TREATMENT PLANT	SRF LOANS-WATER OF 2008 WATER TREATMENT PLANT	SRF LOANS-WATER OF 2010 WATER TREATMENT PLANT	REVENUE BONDS-WATER AND SEWER OF 2005 WATERMAIN	SRF LOANS-WATER OF 2008 SOUTH SIDE WATER RESERVOIR	REVENUE BONDS-SEWER OF 1997 SEWER TREATMENT PLANT	SRF LOANS-SEWER OF 2008 SEWER TREATMENT PLANT	SRF LOANS-SEWER OF 2008 SOUTH SIDE SEWERMAIN	TOTAL
2012	$ 64,903	$ 210,983	$ 4,376,192	$ 1,543,467	$ 141,660	$ 281,825	$ 289,300	$ 466,274	$ 75,275	$ 594,828	$ 334,625	$ 107,000	$ 62,000	$ 8,548,332
2013	$ 63,538	$ 205,401	$ 4,235,449	$ 1,491,076	$ 137,933	$ 282,325	$ 289,550	$ 463,464	$ 78,490	$ 593,547	$ 332,750	$ 105,250	$ 66,000	$ 8,344,772
2014	$ 62,155	$ 199,588	$ 3,872,205	$ 1,363,685	$ 139,100	$ 281,675	$ 289,675	$ 465,512	$ 76,600	$ 591,938	$ 330,750	$ 103,500	$ 64,875	$ 7,841,258
2015	$ 60,755	$ 178,724	$ 3,470,213	$ 1,220,411	$ 139,975	$ 281,900	$ 289,675	$ 462,276	$ 79,580	$ 590,003	$ 333,625	$ 106,750	$ 63,750	$ 7,277,637
2016	$ 64,255	$ 148,471	$ 3,319,767	$ 1,164,501	$ 140,548	$ 282,975	$ 289,550	$ 463,898	$ 77,430	$ 592,740	$ 331,250	$ 104,875	$ 62,625	$ 7,042,884
2017	$ 67,533	$ 114,304	$ 3,035,964	$ 1,117,180	$ 140,868	$ 282,875	$ 289,300	$ 465,236	$ 75,255	$ 589,987	$ 333,750	$ 108,000	$ 66,500	$ 6,686,752
2018	$ 65,688	$ 76,440	$ 2,799,821	$ 1,020,276	$ 140,868	$ 281,625	$ 288,925	$ 461,290	$ 77,945	$ 591,907	$ 331,000	$ 106,000	$ 65,250	$ 6,307,034
2019	$ 68,740	$ 40,004	$ 2,464,504	$ 904,631	$ 140,603	$ 282,250	$ 288,425	$ 462,202	$ 75,498	$ 593,337	$ 333,125	$ 109,000	$ 64,000	$ 5,826,318
2020	$ 66,665	$ 19,644	$ 2,274,039	$ 831,679		$ 283,700	$ 287,800	$ 462,830	$ 77,910	$ 594,276		$ 106,875	$ 62,750	$ 5,068,168
2021	$ 69,460		$ 2,082,928	$ 695,874		$ 284,950	$ 291,050	$ 463,174	$ 80,000	$ 594,724		$ 109,750	$ 66,500	$ 4,738,411
2022	$ 67,123		$ 1,534,632	$ 577,516			$ 291,075	$ 463,234	$ 76,880	$ 594,682		$ 107,500	$ 65,125	$ 3,777,767
2023	$ 69,650		$ 740,324	$ 243,803			$ 289,950	$ 463,010	$ 78,640	$ 594,150		$ 110,250	$ 63,750	$ 2,653,526
2024	$ 67,040		$ 263,013	$ 109,159			$ 288,700	$ 462,502	$ 75,280	$ 593,127		$ 107,875	$ 62,375	$ 2,029,070
2025	$ 69,290		$ 9,974				$ 291,325	$ 461,710	$ 76,800	$ 591,613		$ 110,500	$ 66,000	$ 1,677,212
2026	$ 66,430						$ 290,725	$ 465,634		$ 594,609		$ 113,000	$ 64,500	$ 1,594,898
2027							$ 288,975	$ 464,132		$ 591,951		$ 110,375	$ 63,000	$ 1,518,433
2028							$ 291,100	$ 462,346		$ 593,803		$ 112,750	$ 61,500	$ 1,521,499
2029								$ 465,276						$ 465,276
2030								$ 462,780						$ 462,780
TOTAL	$ 993,223	$ 1,193,559	$ 34,479,027	$ 12,283,259	$ 1,121,553	$ 2,826,100	$ 4,925,100	$ 8,806,780	$ 1,081,583	$ 10,081,219	$ 2,660,875	$ 1,839,250	$ 1,090,500	$ 83,382,026
SUMMARY														
PRINCIPAL	$ 730,000	$ 1,063,602	$ 28,753,500	$ 10,208,926	$ 945,000	$ 2,473,000	$ 3,972,000	$ 6,735,000	$ 795,000	$ 7,640,000	$ 2,385,000	$ 1,480,000	$ 880,000	$ 68,061,028
INTEREST	$ 263,223	$ 129,957	$ 5,725,527	$ 2,074,333	$ 176,553	$ 353,100	$ 953,100	$ 2,071,780	$ 286,583	$ 2,441,219	$ 275,875	$ 359,250	$ 210,500	$ 15,320,998
TOTAL	$ 993,223	$ 1,193,559	$ 34,479,027	$ 12,283,259	$ 1,121,553	$ 2,826,100	$ 4,925,100	$ 8,806,780	$ 1,081,583	$ 10,081,219	$ 2,660,875	$ 1,839,250	$ 1,090,500	$ 83,382,026

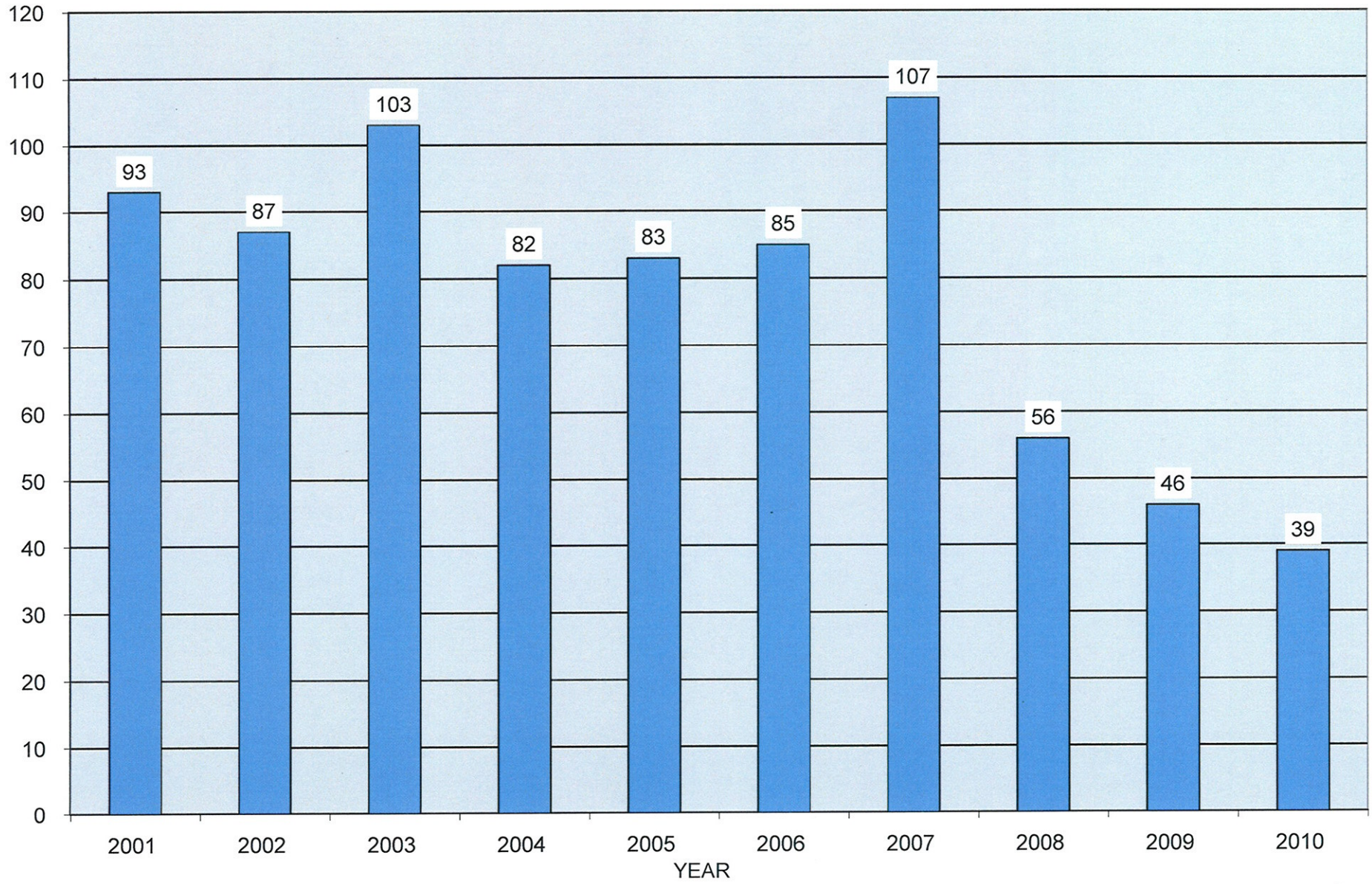
CITY OF MANDAN
2012 BUDGET
TRANSFERS

FUND	TRANSFER IN	FUND	TRANSFER OUT	TOTAL	DESCRIPTION
215	PUBLIC TRANSPORTATION SYSTEM	100.103	GENERAL-AUDITOR	$ 6,400	BIS-MAN TRANSIT BOARD
703	CITY SHOP	100.103	GENERAL-AUDITOR	$ 78,100	INTERDEPARTMENTAL SERVICES
704	MANDAN AIRPORT AUTHORITY	100.103	GENERAL-AUDITOR	$ 5,600	STATE AID DISTRIBUTION
704	MANDAN AIRPORT AUTHORITY	100.103	GENERAL-AUDITOR	$ 16,000	OPERATING SUBSIDY
705	MORTON MANDAN PUBLIC LIBRARY	100.103	GENERAL-AUDITOR	$ 10,650	STATE AID DISTRIBUTION
705	MORTON MANDAN PUBLIC LIBRARY	100.103	GENERAL-AUDITOR	$ 31,500	OPERATING SUBSIDY
228	NARCOTICS TASK FORCE GRANT	100.121	GENERAL-POLICE	$ 3,700	GRANT MATCH
219	FIRE EQUIPMENT RESERVE	100.126	GENERAL-FIRE	$ 50,000	APPARATUS REPLACEMENT
100	GENERAL	201	HIGHWAY DISTRIBUTION	$ 1,099,600	STREET DEPARTMENT-MAINTENANCE
546	STREET CONSTRUCTION	203	CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 6,000	STREET #154-PROJECT #2009-1
546	STREET CONSTRUCTION	203	CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 1,100	STREET #155-AREA A-PROJECT #2009-6
546	STREET CONSTRUCTION	203	CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 3,100	STREET #155-AREA B-PROJECT #2009-7
546	STREET CONSTRUCTION	203	CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 2,500	STREET #156-AREA A-PROJECT #2009-8
546	STREET CONSTRUCTION	203	CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 2,350	STREET #156-AREA B-PROJECT #2009-9
546	STREET CONSTRUCTION	203	CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 2,550	STREET #156-AREA C-PROJECT #2009-10
546	STREET CONSTRUCTION	203	CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 4,550	STREET #158-PROJECT #2010-1
546	STREET CONSTRUCTION	203	CITY'S SHARE OF SPECIAL ASSESSMENTS	$ 4,800	STREET #165-PROJECT #2011-1
100	GENERAL	214	CITY SALES TAX	$ 610,800	PROPERTY TAX REDUCTION
224	MANDAN GROWTH	214	CITY SALES TAX	$ 250,000	BUSINESS AND ECONOMIC DEVELOPMENT
225	JOB DEVELOPMENT AUTHORITY	214	CITY SALES TAX	$ 100,000	ECONOMIC DEVELOPMENT-BMDA
431	MCC REVENUE BONDS OF 2005	214	CITY SALES TAX	$ 142,450	DEBT SERVICE
601	WATER AND SEWER UTILITY	620	SOLID WASTE UTILITY	$ 18,450	ADMINISTRATION/FINANCE=15%
601	WATER AND SEWER UTILITY	630	STREET LIGHT UTILITY	$ 6,150	ADMINISTRATION/FINANCE=5%
			TOTAL	$ 2,456,350	

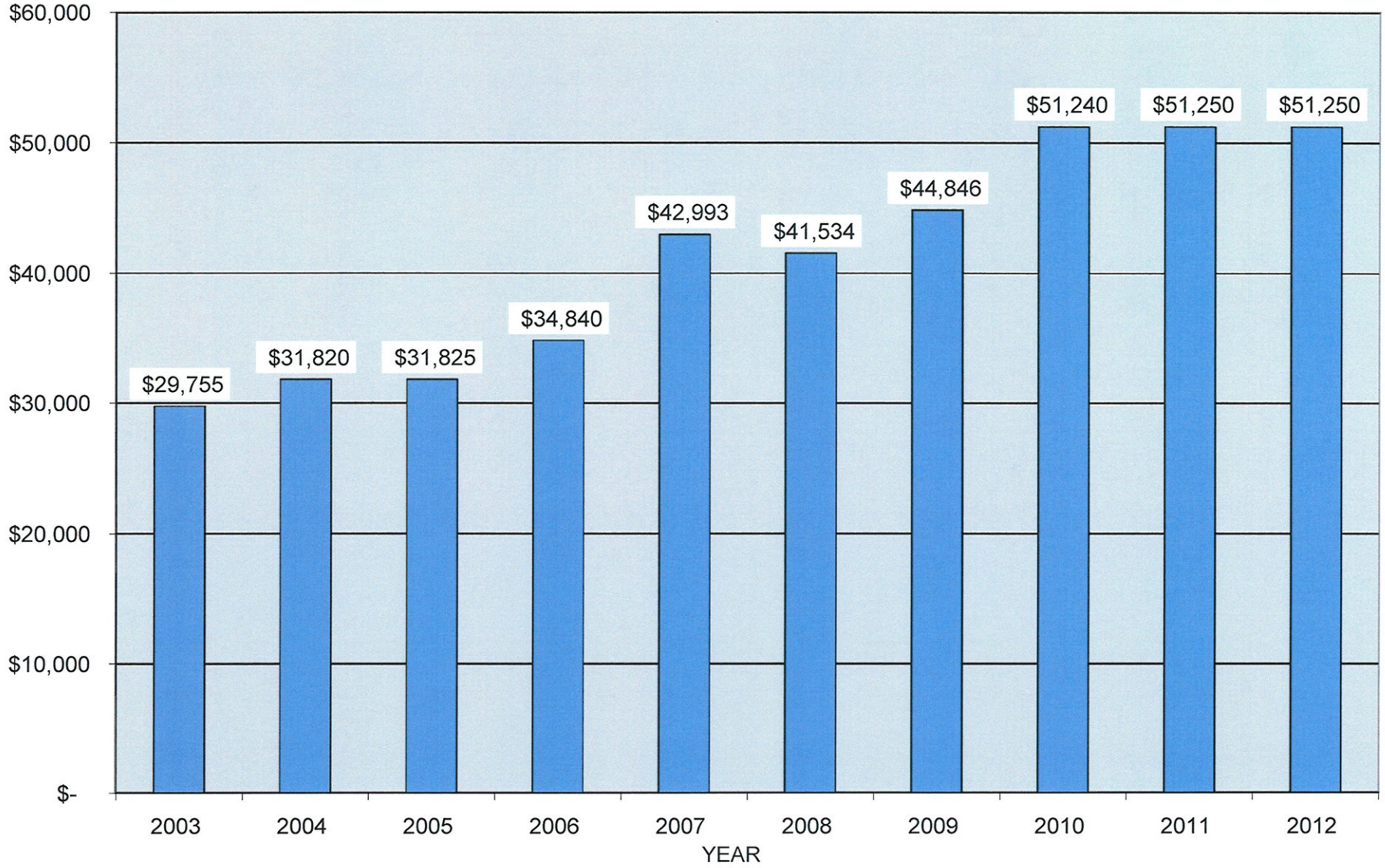
CEMETERY GRAVE OPENING AND CLOSING



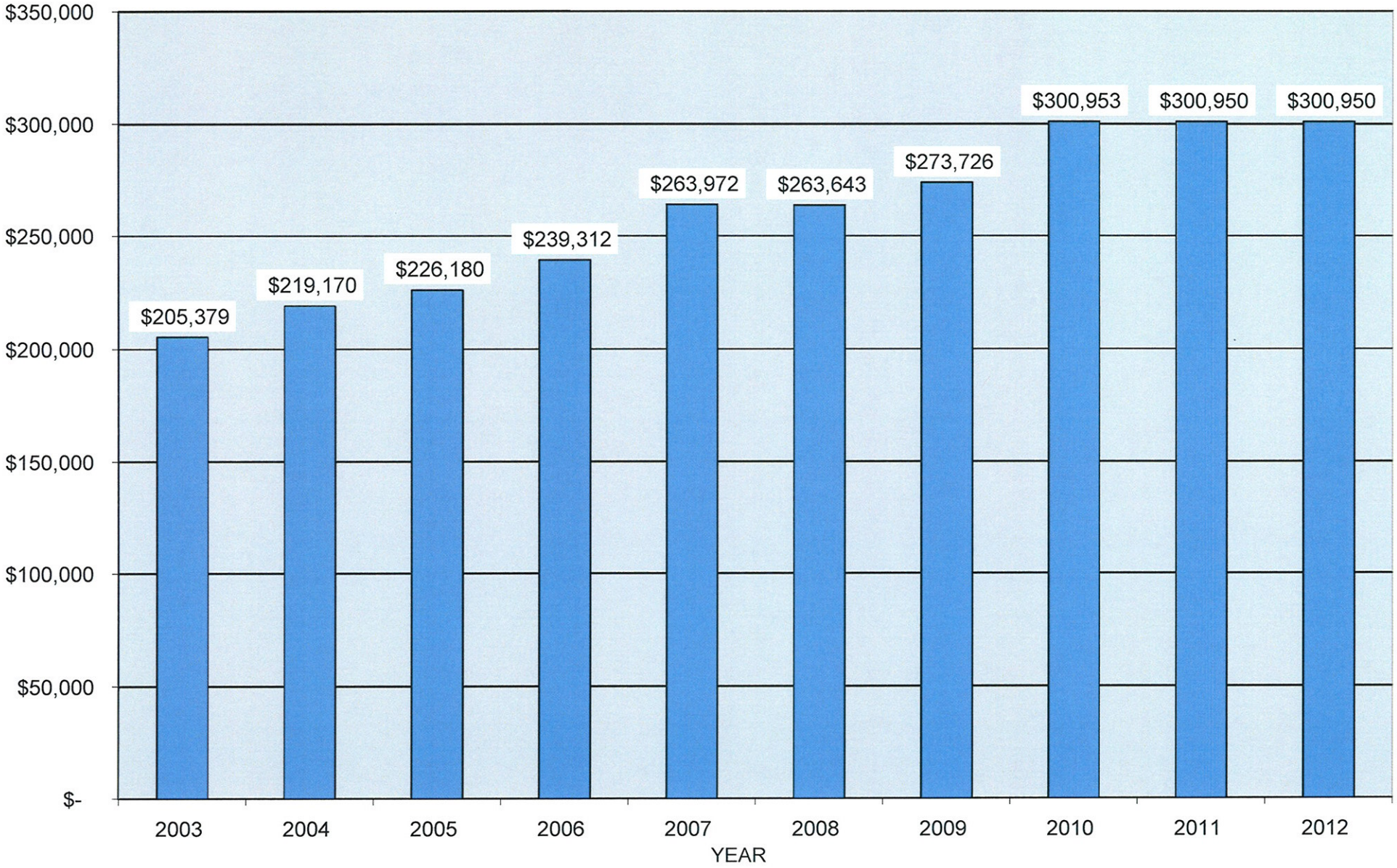
SALE OF CEMETERY LOTS



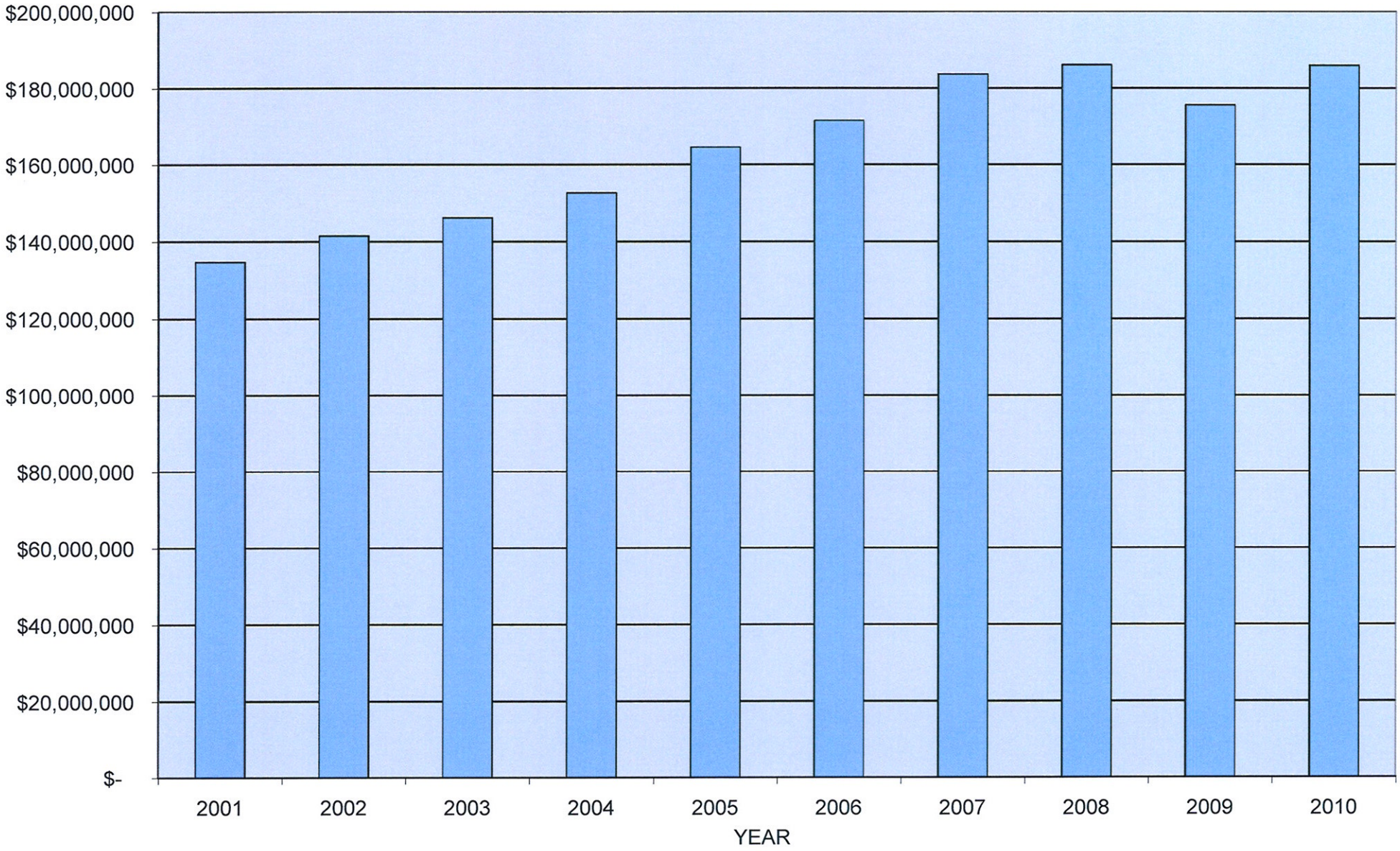
CITY OF MANDAN OCCUPANCY TAXES



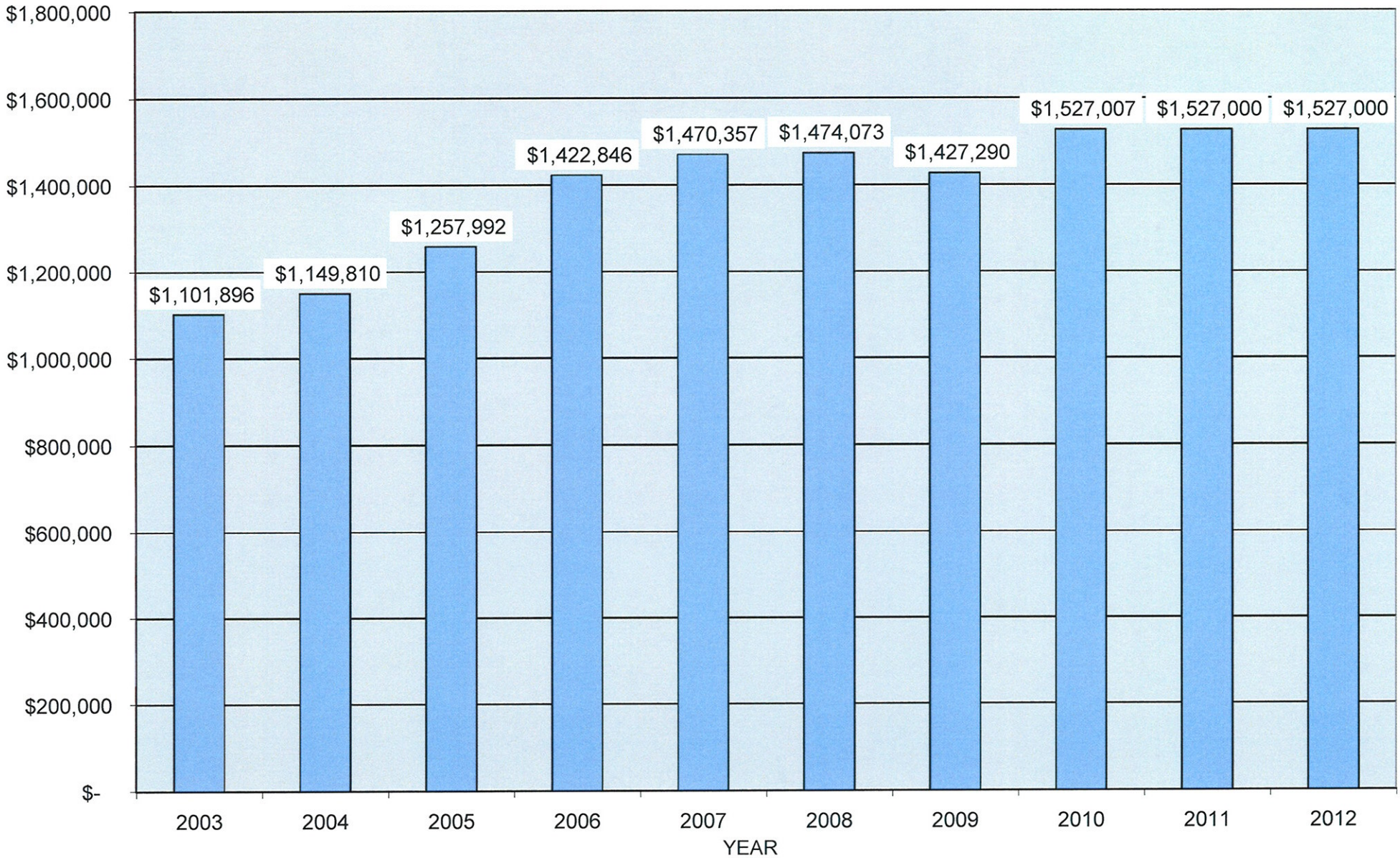
CITY OF MANDAN RESTAURANT & LODGING TAXES



CITY OF MANDAN TAXABLE SALES AND PURCHASES



CITY OF MANDAN SALES TAXES



CITY OF MANDAN
WATER AND SEWER UTILITY FUND
(UTILITY BILLING)

WATER

	GALLONS SOLD		
YEAR	CITY OF MANDAN	MISSOURI WEST WATER SYSTEM	TOTAL GALLONS
2000	725,638,119	133,223,700	858,861,819
	84.5%	15.5%	100%
2001	738,127,595	145,827,600	883,955,195
	83.5%	16.5%	100%
2002	828,478,063	163,711,800	992,189,863
	83.5%	16.5%	100%
2003	823,623,205	172,123,800	995,747,005
	82.7%	17.3%	100%
2004	738,650,482	156,891,500	895,541,982
	82.5%	17.5%	100%
2005	725,320,942	161,802,200	887,123,142
	81.8%	18.2%	100%
2006	861,895,790	187,915,800	1,049,811,590
	82.1%	17.9%	100%
2007	771,937,300	169,562,700	941,500,000
	82.0%	18.0%	100%
2008	782,909,726	175,196,187	958,105,913
	81.7%	18.3%	100%
2009	741,148,227	167,189,823	908,338,050
	81.6%	18.4%	100%
2010	699,788,434	169,724,070	869,512,504
	80.5%	19.5%	100%

CITY OF MANDAN
WATER AND SEWER UTILITY FUND
(UTILITY BILLING)

WATER

CITY CONSUMPTION-CUBIC FEET

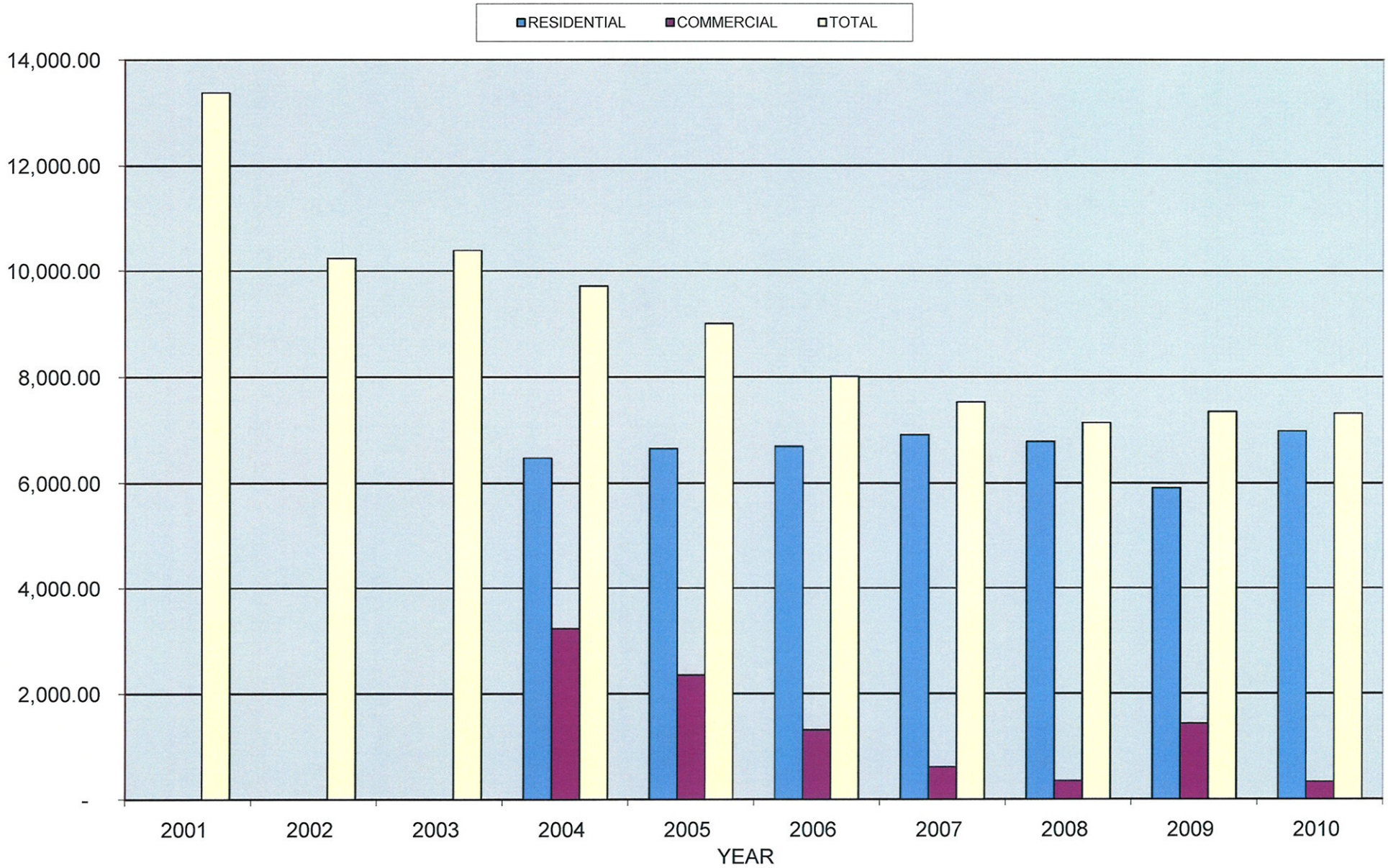
YEAR	APARTMENT	COMMERCIAL	MOBILE HOME	RESIDENTIAL	TRAILER PARK	TOTAL CUBIC FEET
2000	1,391,611	24,716,124	457,641	55,977,622	14,460,703	97,003,700
	1.4%	25.5%	0.5%	57.7%	14.9%	100%
2001	1,391,834	24,109,843	739,263	60,102,827	12,329,533	98,673,300
	1.4%	24.4%	0.7%	60.9%	12.5%	100%
2002	1,290,121	27,480,723	680,822	66,566,284	14,733,449	110,751,400
	1.2%	24.8%	0.6%	60.1%	13.3%	100%
2003	1,198,209	26,015,357	699,014	66,924,785	15,265,035	110,102,400
	1.1%	23.6%	0.6%	60.8%	13.9%	100%
2004	1,061,408	24,648,914	585,769	57,566,727	14,880,381	98,743,200
	1.1%	25.0%	0.6%	58.3%	15.1%	100%
2005	1,040,770	23,037,012	559,543	59,782,924	12,541,051	96,961,300
	1.1%	23.8%	0.6%	61.7%	12.9%	100%
2006	787,464	26,864,719	661,317	72,978,833	13,926,367	115,218,700
	0.7%	23.3%	0.6%	63.3%	12.1%	100%
2007	990,577	25,634,723	671,333	63,489,627	12,406,741	103,193,000
	1.0%	24.8%	0.7%	61.5%	12.0%	100%
2008	922,158	25,347,400	634,745	64,753,549	13,001,949	104,659,800
	0.9%	24.2%	0.6%	61.9%	12.4%	100%
2009	1,023,171	25,450,903	661,575	60,182,844	11,758,607	99,077,100
	1.0%	25.7%	0.7%	60.7%	11.9%	100%
2010	1,056,164	28,171,584	562,662	54,249,607	9,508,084	93,548,100
	1.1%	30.1%	0.6%	58.0%	10.2%	100%

CITY OF MANDAN
WATER AND SEWER UTILITY FUND
(UTILITY BILLING)

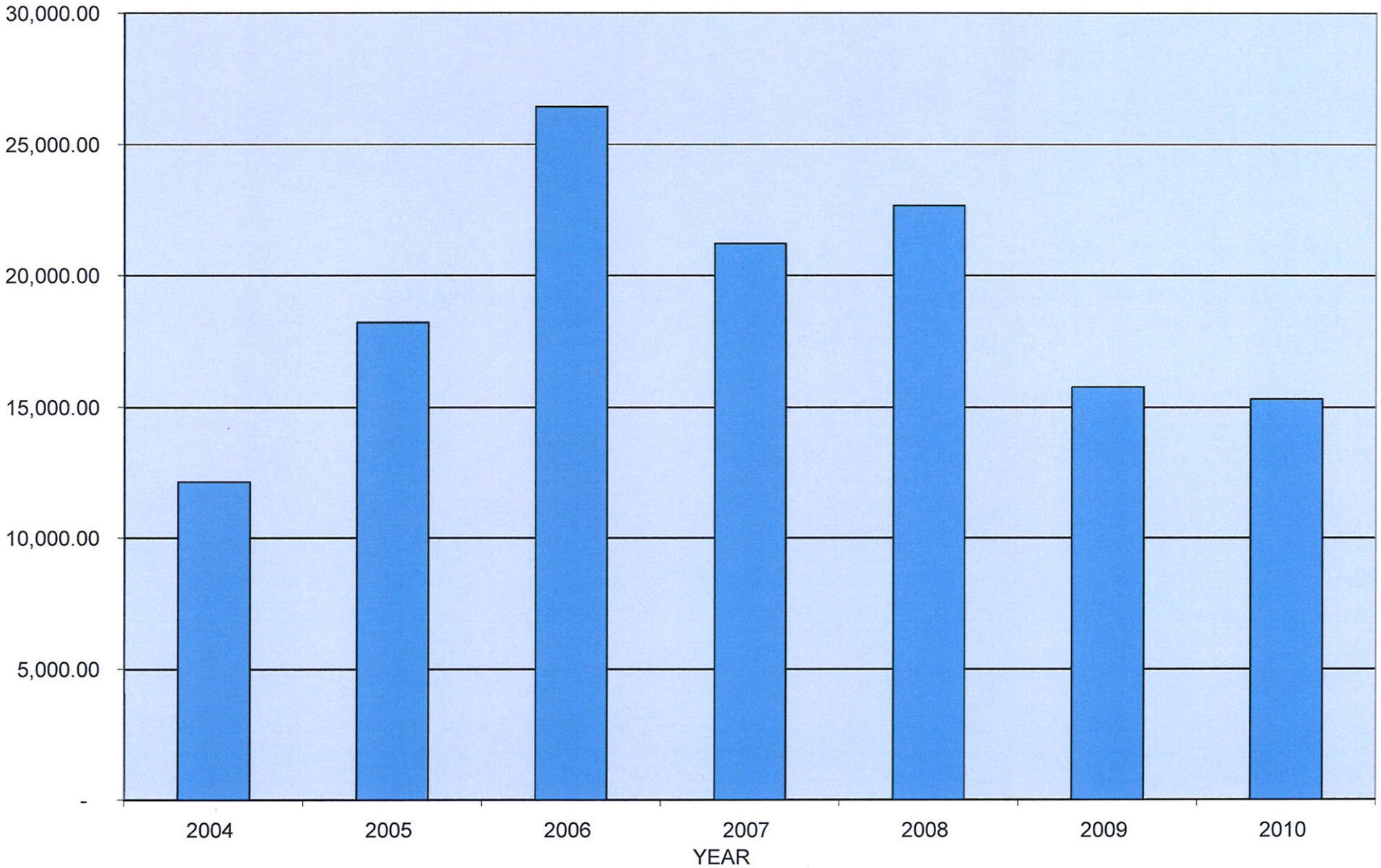
SEWER

YEAR	TOTAL RESIDENTIAL/ COMMERCIAL CUBIC FEET	TOTAL INDUSTRIAL CUBIC FEET	TOTAL CUBIC FEET	TOTAL GALLONS
2000	70,911,071	8,365,503	79,276,574	593,030,000
	89.4%	10.6%	100%	
2001	74,802,329	7,241,433	82,043,762	613,730,000
	91.2%	8.8%	100%	
2002	67,484,311	7,669,288	75,153,599	562,188,000
	89.8%	10.2%	100%	
2003	66,782,163	6,484,401	73,266,564	548,072,000
	91.1%	8.9%	100%	
2004	65,998,313	6,285,298	72,283,611	540,719,000
	91.3%	8.7%	100%	
2005	67,073,754	6,872,772	73,946,526	553,158,467
	90.7%	9.3%	100%	
2006	67,985,570	6,195,387	74,180,957	554,912,130
	91.6%	8.4%	100%	
2007	66,964,831	6,412,266	73,377,097	548,898,841
	91.3%	8.7%	100%	
2008	68,627,694	6,242,367	74,870,061	560,066,987
	91.7%	8.3%	100%	
2009	66,291,417	6,068,625	72,360,042	541,290,745
	91.6%	8.4%	100%	
2010	64,553,288	4,282,981	68,836,269	514,931,085
	93.8%	6.2%	100%	

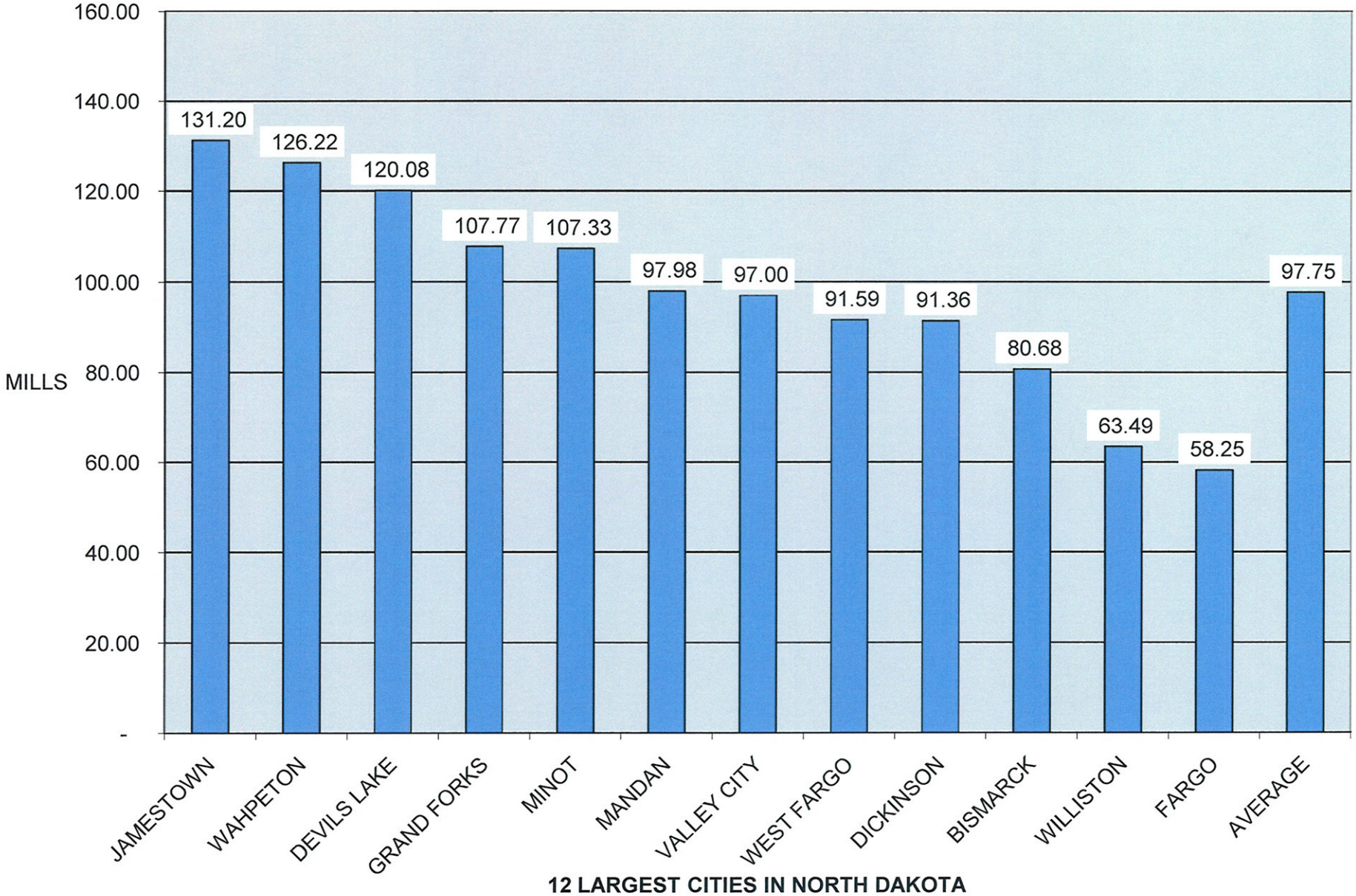
SOLID WASTE TONS HAULED FROM TRANSFER STATION



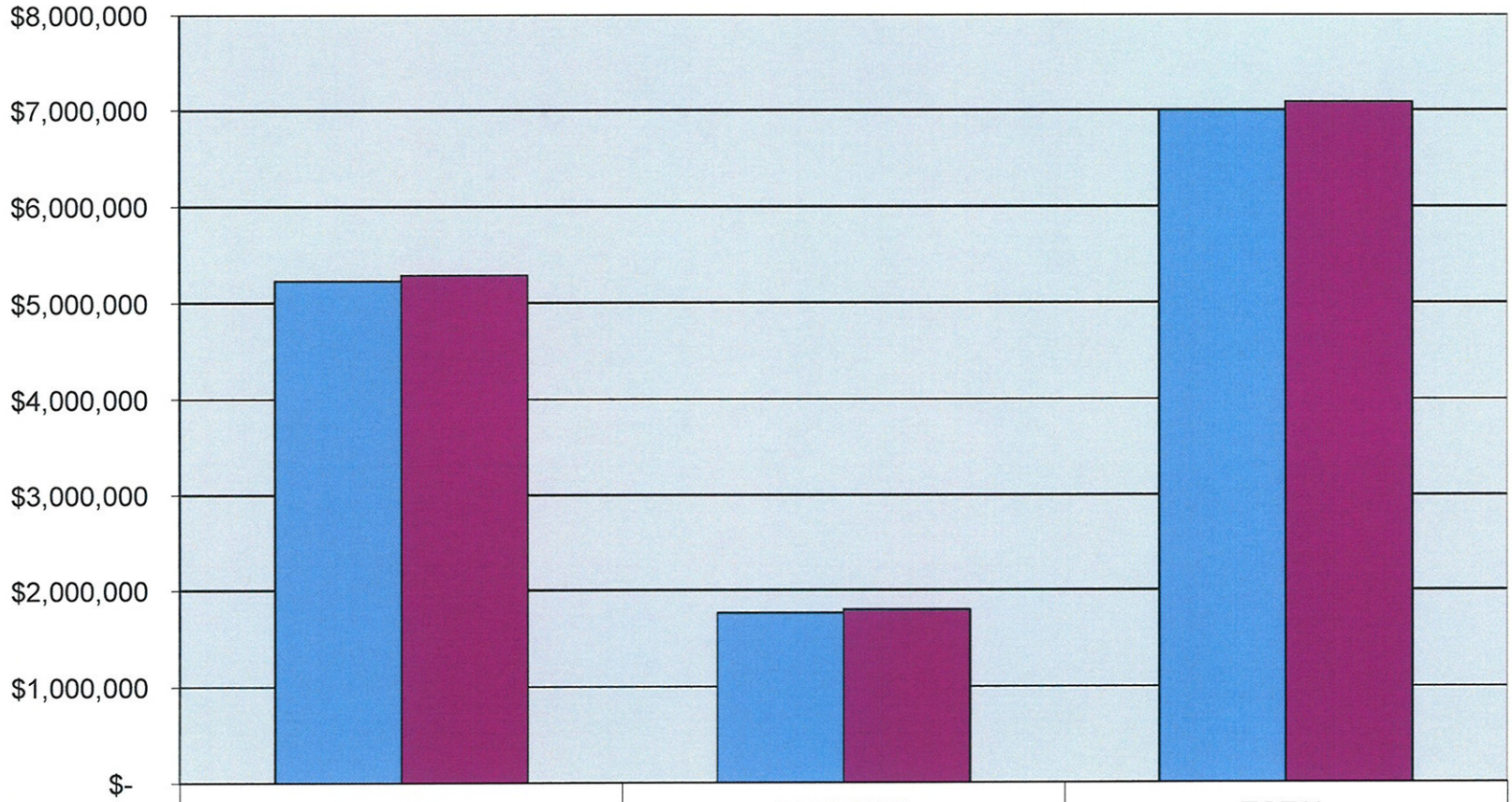
INERT LANDFILL TONS



CITY MILL LEVY TAX YEAR 2010

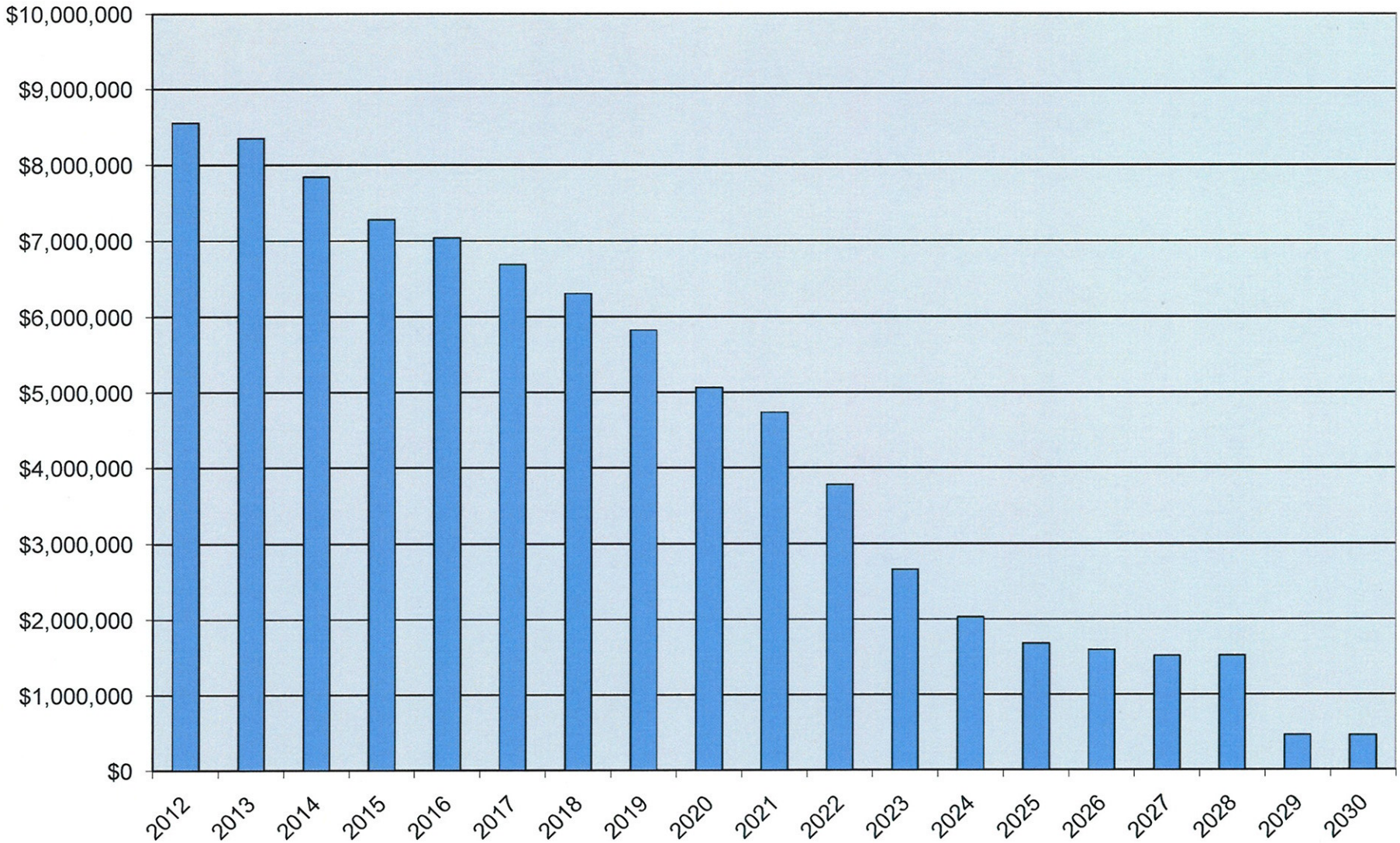


CITY OF MANDAN SALARIES AND BENEFITS



	SALARIES	BENEFITS	TOTAL
2011 BUDGET (REVISED)	$5,233,000	$1,765,600	$6,998,600
2012 BUDGET	$5,288,950	$1,797,150	$7,086,100

CITY OF MANDAN DEBT SERVICE



Measurements & statistics

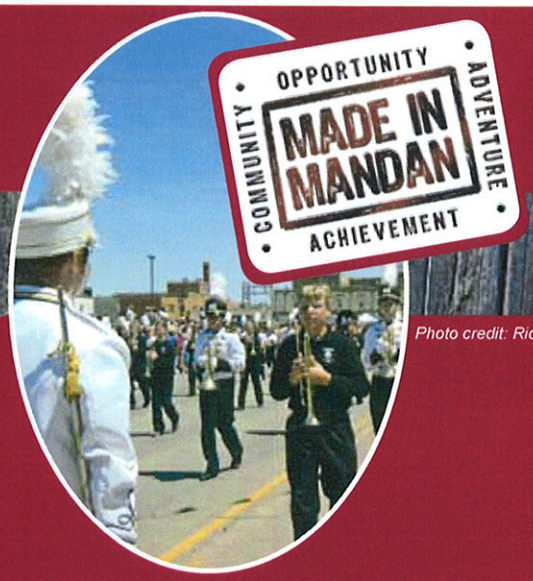


Photo credit: Rick Scharf

MANDAN TOMORROW
COMMUNITY STRATEGIC PLAN
2010 Accomplishments

Leadership, Pride and Image

- Candidate info forum held to encourage interest in serving on county, city, school and park boards.
- Great things "Made in Mandan" community marketing launched for purposes of business, resident and visitor attraction. Learn more at *www.madeinmandan.com*.
- Brochure created for people considering relocation to Mandan and potential home buyers.

Economic Opportunity and Prosperity

- Worked with local legislators on bills to provide incentives for targeted retail recruitment and expansion as well as formation of investment groups.
- Surveyed businesses to identify needs and opportunities.

Quality Places & Destinations

- Fueled launch of two new annual events: Sport and Recreation Rendezvous and Wild West Grill Fest.
- Facilitated relocation of farmers' market to Heritage Park for increased visibility, future enhancements and synergies with business community.
- Mandan Parks and Recreation rejuvenating Winter Daze and incorporating favored activities such as a sledding hill and outdoor summer movies into 2011-13 activity plans.

Education and Work Force

- Three dual credit courses now offered at Mandan High School for 30 percent of Bismarck State College tuition rate.
- Mandan Public Schools Foundation for Education formed with $18,000 in donations received between July and December. Student assistance and scholarship programs up and running.

For more information, visit *www.mandantomorrow.com*.

Population

- 18,331 according to the 2010 U.S. Census, growth of 9.6% or 1,613 people since the year 2000.

Ratings

A1: MOODY'S INVESTORS SERVICE

"The A1 rating reflects the region's diverse and steadily growing economy, sound financial operations, and above average but rapidly retired debt."

Reaffirmed February 9, 2011

Employment

Bismarck-Mandan Metropolitan Statistical Area

- Total employment of 59,614 as of December 2010, up 1.9% from the year prior.
- 3.9% unemployment, down from 4.3% in December 2009.

Morton County

- Total employment of 14,249 as of December 2010, up 1.9% from a year ago.
- 4.6% unemployment, down from 5.6% in December 2009.

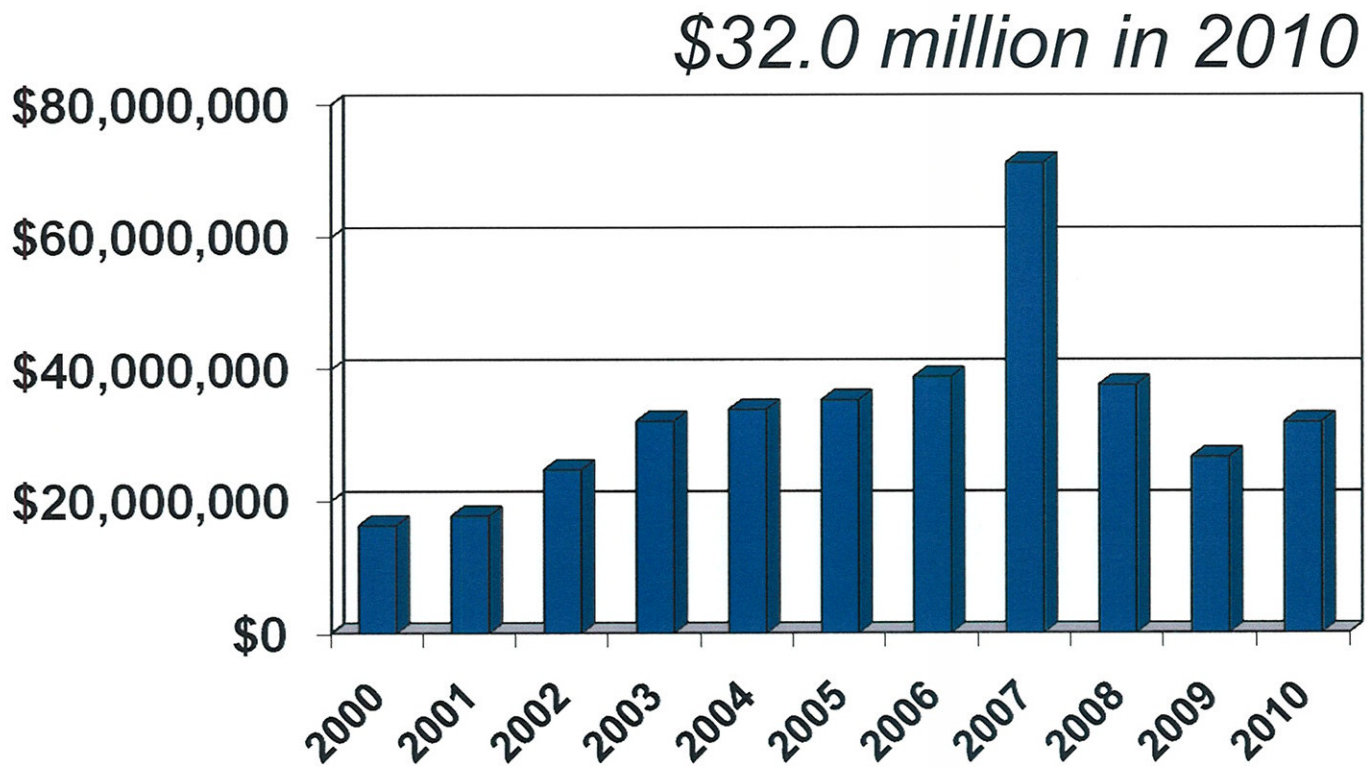
North Dakota Job Service

Tree City USA

For 35 years

TOTAL VALUE OF ALL BUILDING PERMITS

Residential, commercial & public buildings



OPPORTUNITY • COMMUNITY • ADVENTURE • ACHIEVEMENT

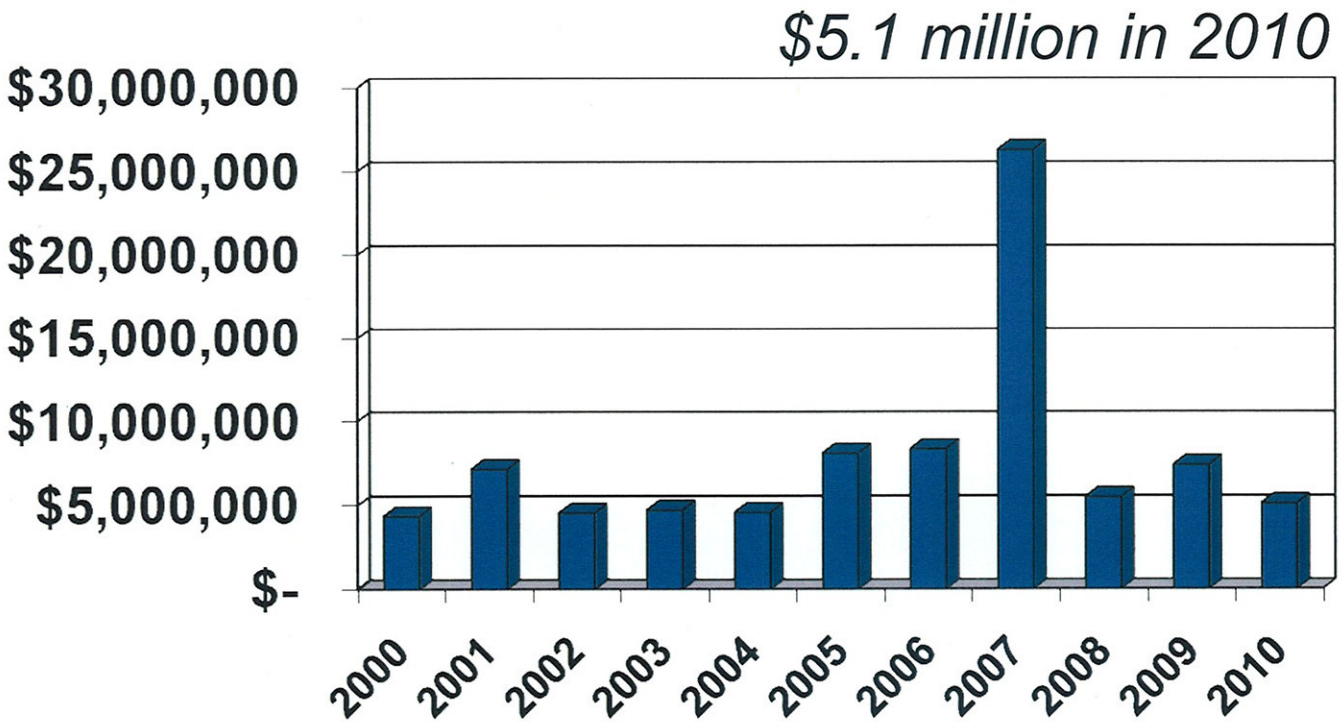
MADE IN MANDAN

CITY OF MANDAN

"WHERE THE WEST BEGINS"

COMMERCIAL & INDUSTRIAL BUILDING PERMITS

New, Remodel & Additions



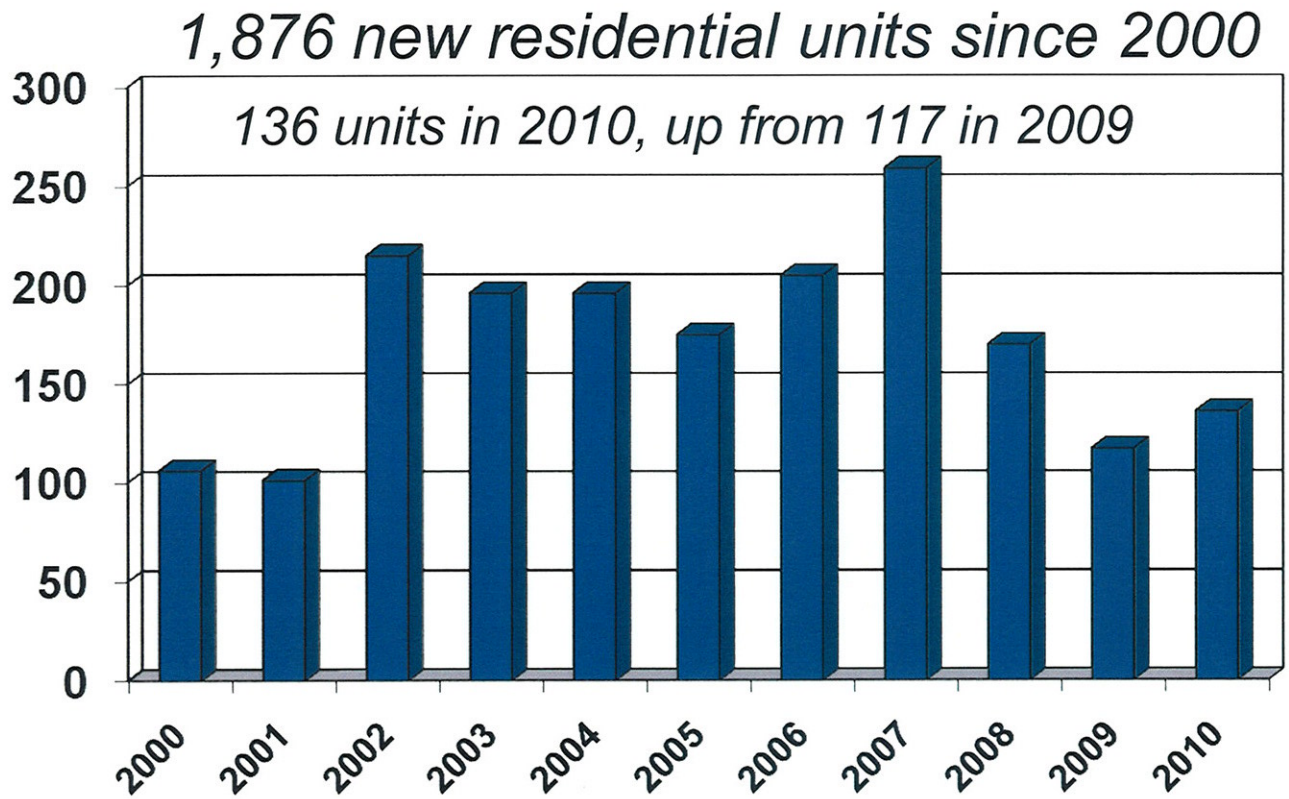
OPPORTUNITY • COMMUNITY • ADVENTURE • ACHIEVEMENT

MADE IN MANDAN

CITY OF MANDAN

"WHERE THE WEST BEGINS"

PERMITS FOR NEW RESIDENTIAL UNITS



OPPORTUNITY • COMMUNITY • ADVENTURE • ACHIEVEMENT

MADE IN MANDAN

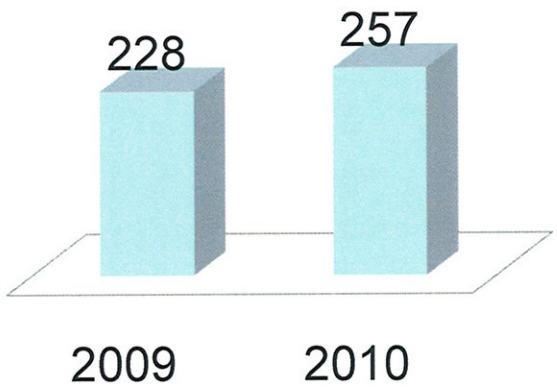
CITY OF MANDAN

"WHERE THE WEST BEGINS"

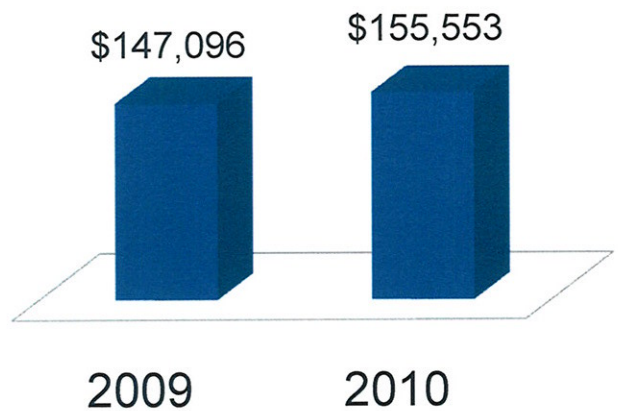
RESIDENTIAL REAL ESTATE SALES IN MANDAN

Includes single family, condos, twin homes & duplexes

Units Sold



Average Sales Price



Source: Bismarck Mandan Board of Realtors

OPPORTUNITY • COMMUNITY • ADVENTURE • ACHIEVEMENT
MADE IN MANDAN

CITY OF MANDAN
"WHERE THE WEST BEGINS"

Bismarck-Mandan, North Dakota

Community Profile

Community

Population

	2000 Census	2010 Census
Bismarck-Mandan MSA	94,719	108,779
Bismarck	55,532	61,272
Burleigh County	69,416	81,308
Mandan	16,718	18,331
Morton County	25,303	27,471

U.S. Census

Climate

Average Daily Temperature (degree F)

	High	Low	Average
Annual	54.1	28.4	41.4
January	22.3	-1.8	10.3
July	84.5	54.3	69.4

Average rainfall per year in inches	16.5
Average snowfall per season in inches	35.5

Location

South Central North Dakota. Bismarck is located on the east side and Mandan on the west side of the Missouri River.

Latitude:	46 degrees, 46 minutes north
Longitude:	100 degrees, 45 minutes west
Elevation:	1,647 feet (average)
Area:	Bismarck 27.4 square miles Mandan 10.3 square miles

Housing

Average real estate selling price 2010

	Bismarck	Mandan
Single Family		
All	$184,790	$159,890
2 or less bedroom	144,278	115,298
3-bedroom	165,116	143,638
4 or more bedroom	200,743	175,868
Condos & Town/Twin Homes	147,715	141,624

Apartment rental rates 2010

2-bedroom	$550 - $800
3-bedroom	$750 - $950

Bismarck-Mandan Board of Realtors

Crime Rate

Crime rates in Bismarck-Mandan are consistently ranked among the lowest in the nation. The state of North Dakota regularly ranks as "America's Safest State" and FBI crime statistics consistently place Bismarck-Mandan among the MSAs with the lowest rate of violent and property crimes of all metropolitan areas. In addition, Bismarck ranks #2 in a national survey conducted by a Harvard University professor to measure "community attitudes and relative levels of civic engagement." Among the findings is that "social trust" among residents inclines them to rate their community as an excellent place to live.

Crime	Bismarck MSA Rate (per 100,000 population)	National Rate (per 100,000 population)
Violent Crime	206.6	429.9
Property Crime	2,093.5	3,036.1
Forcible Rape	33.7	28.7
Robbery	12.2	133.0
Aggravated Assault	158.0	262.8
Burglary	288.0	716.3
Larceny theft	1,655.9	2,060.9
Motor vehicle theft	149.6	258.8

Federal Bureau of Investigation, Index of Crime, 2009

Education

Bismarck-Mandan K-12

2010-11 Enrollment

	Bismarck Public Schools	Mandan Public Schools	Bismarck/Mandan Private Schools	2010 Graduates (total)
K-8	7,373	2,273	1,179	
9-12	3,479	1,109	410	**1,103**

Higher Education

Bismarck State College —
Community college with an enrollment of nearly 4,000 students and 1,080 graduates in 2010. Provides 40 technical programs and transfer degrees, online classes and programs, corporate and continuing education, and workforce training. Home to the National Energy Center of Excellence (NECE).

United Tribes Technical College —
2-year institution with a 2010 enrollment of 1,000+ and more than 100 graduates. Offers associate degrees and certificate programs.

University of Mary —
Private college with an enrollment of approximately 3,000 and 940 degrees granted in 2010. Offers 44 undergraduate programs, seven master's degrees and one doctoral program.

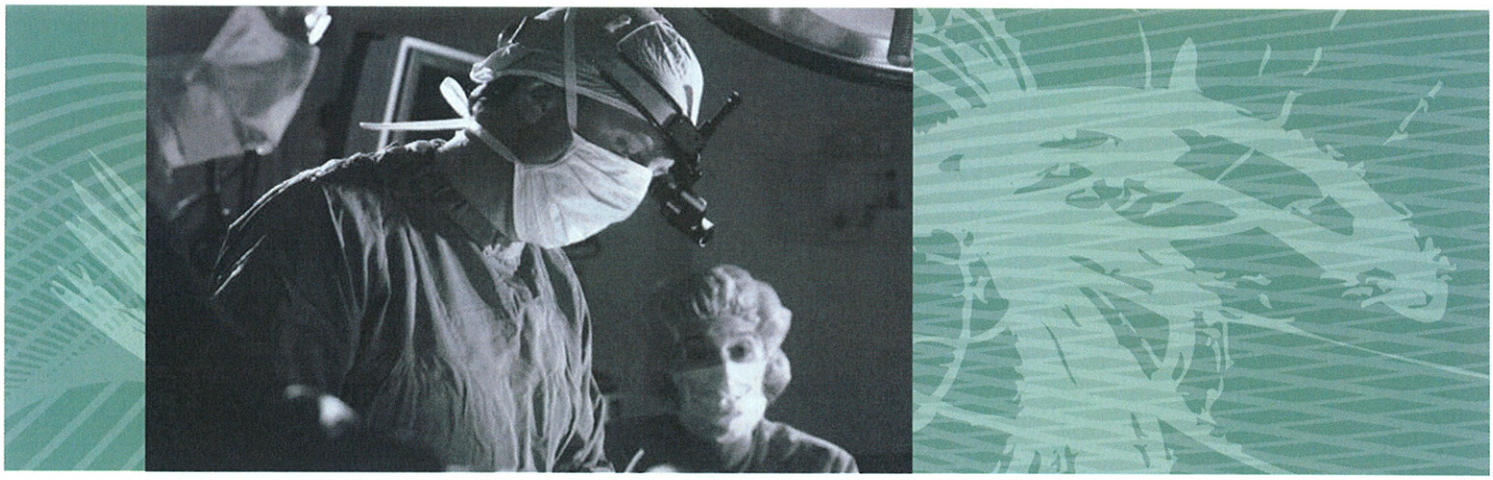
Rasmussen College —
Private degree-granting college with a 2010 enrollment of over 500 and 125+ graduates.

Medcenter One College of Nursing —
Offers an upper division professional nursing program.

UND Graduate Center —
Offers master degree programs through the ND Interactive Video Network.

UND School of Medicine —
Third and fourth year students train at the Bismarck clinical campus.

St. Alexius Medical Center —
Home to ND School of Respiratory Care, St. Alexius School of Radiological Technology, and EMT-Paramedic Technology Program in conjunction with Bismarck State College.



Healthcare

Two regional medical centers, Medcenter One Health Systems and St. Alexius Medical Center, as well as a wide array of clinics are located in Bismarck. In addition, Triumph Hospital Central Dakotas in Mandan offers long-term acute care, and an array of options are available for assisted living and long-term nursing care in the greater community. The hospitals and clinics are state-of-the-art, with 575+ beds available, over 350 physicians and more than 7,000 total healthcare professionals to serve you. At the Bismarck Cancer Center, St. Alexius and Medcenter One combine to form a team of highly-skilled healthcare professionals with cutting-edge equipment.

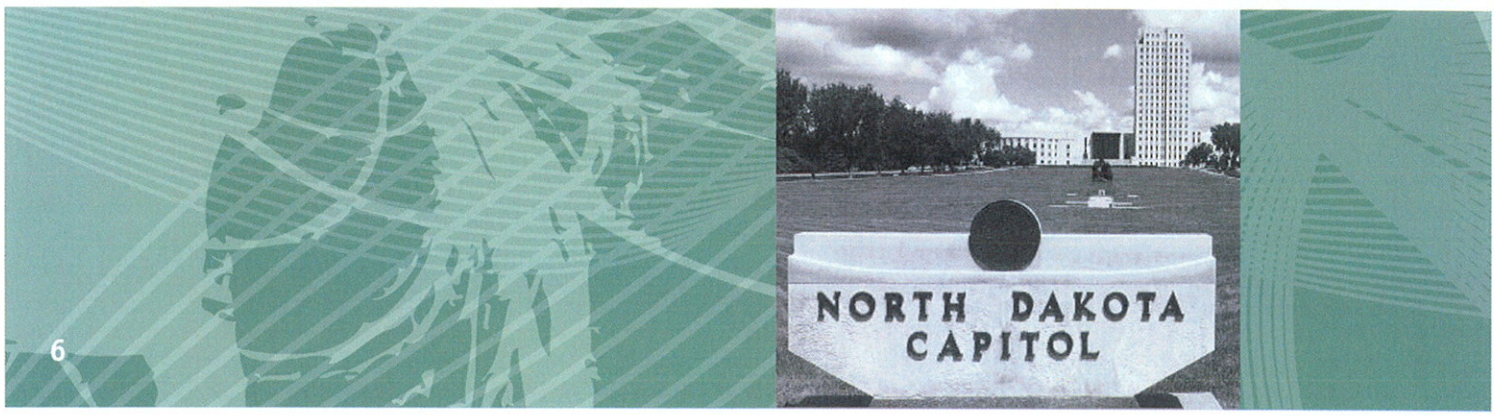
Medcenter One Health Systems is an integrated health system that consists of a 232-bed hospital, a multi-specialty clinic, a college of nursing, six primary-care clinics, three kidney dialysis centers and four long-term care facilities in western and central North Dakota. Medcenter One has been recognized by Thomson Reuters as one of the 100 Top Hospitals for Cardiovascular Care.

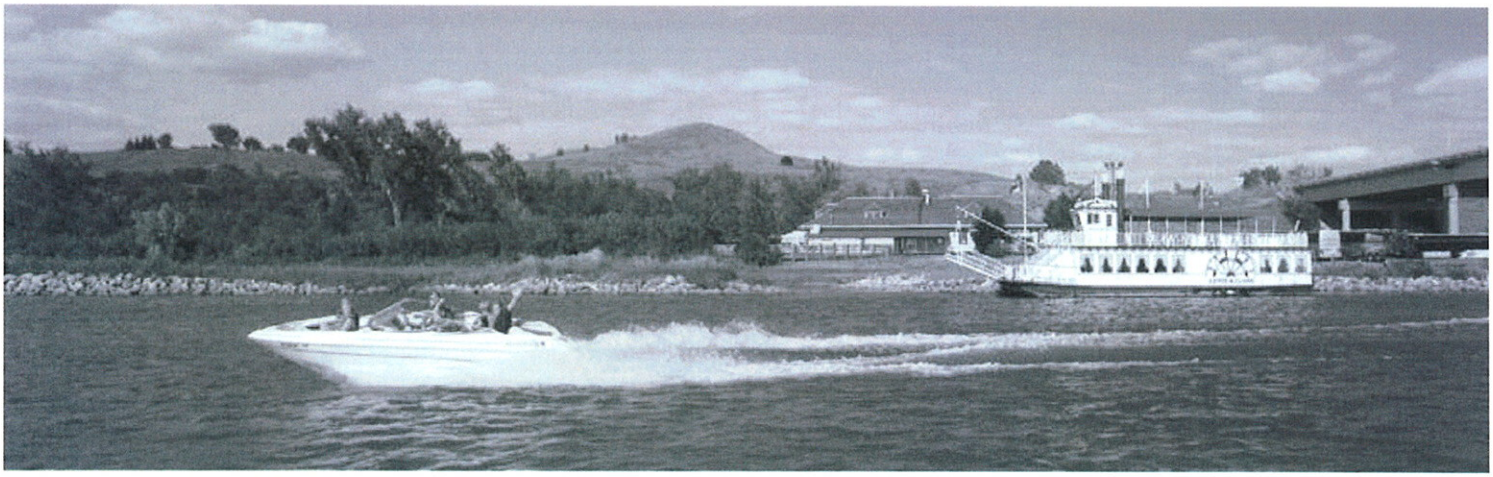
St. Alexius Medical Center is a 306-bed, full-service, acute-care medical center offering a full line of inpatient and outpatient medical services, including primary and specialty physician clinics, home health and hospice services, durable medical equipment services and a fitness and human performance center. St. Alexius has been awarded HealthGrades Distinguished Hospital Award for Clinical Excellence and for Excellence in Patient Safety.

Government

The cities of Bismarck and Mandan both utilize a city commission structure. Both cities have adopted Home Rule Charters and are official Home Rule Cities under the North Dakota Constitution and North Dakota State Law.

Bismarck is the state capital, and serves as the center of government for most agencies, Burleigh County, and most of the federal agencies serving North Dakota. Mandan is the Morton County seat.





Recreation

Recreational activities abound in Bismarck-Mandan. From theater, ballet and symphony performances to golf, boating, fishing and hunting, Bismarck-Mandan has something to entertain you. To mention a few:

:: A vibrant arts community provides opportunities for participants, students and spectators alike.

:: Bismarck-Mandan boasts over 50 miles of paved trails for walking, running, biking or roller blading.

:: Excellent golf courses – seven of them – await you in Bismarck-Mandan.

:: Bismarck and Mandan's Parks and Recreation Departments provide a wealth of activities to choose from year round for all ages, and maintain a top-notch park system throughout the cities.

:: The Missouri River and Lake Sakakawea provide every opportunity for water sports.

:: Frontier history is alive and well in Bismarck-Mandan and throughout the region. Fort Abraham Lincoln, where Lt. Col. George Armstrong Custer and the 7th Calvary rode out on their ill-fated expedition to Little Big Horn, and the On-A-Slant Indian Village's reconstructed earthlodges offer visitors a trip back in time.

:: Bismarck-Mandan is home to basketball champions Dakota Wizards and AWHL's Bismarck Bobcats.

Transportation

Bismarck and Mandan are centrally located in North America. North Dakota is located at the US-Canada border, an ideal location for companies looking for a central North American location that allows access to markets in the United States and Canada. A combined system of air, rail, and ground transportation provides the connections needed for your business to anywhere in North America and the world.

:: Daily service to Minneapolis, Denver and Chicago, plus additional flights to Las Vegas and Phoenix, provide connections to anywhere within the United States, or worldwide.

:: Rail service by Burlington Northern Santa Fe Railroad Company and the Dakota, Missouri Valley and Western Rail provides a high level of service and access to markets.

:: Bismarck-Mandan is located on U.S. Interstate 94 (I-94) and U.S. Highway 83, the backbones of a system of high quality, toll free roads.

Utilities / Energy

Utilities

Bismarck and Mandan are fortunate to have an almost unlimited supply of high quality water from aquifers and the Missouri River. Capacities of treated water and waste-water treatment facilities exceed current demands in order to stay ahead of projected residential and commercial/industrial needs.

Water Treatment

	Bismarck	Mandan
Rated Capacity (mgd)	30	12
Average Daily Demand (mgd)	8.8	2.9
Peak Demand (mgd)	20.5	6.6

Waste Water Treatment

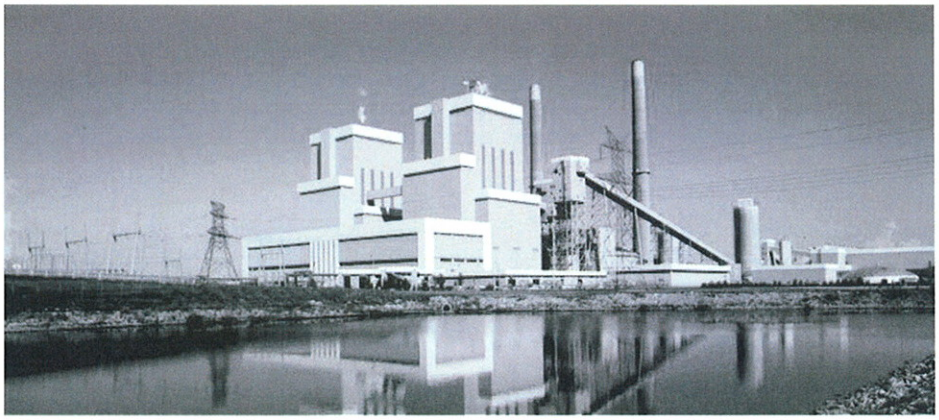
	Bismarck	Mandan
Type of Service	**Secondary treatment - trickling filters**	**Extended aeration activated sludge**
Rated Capacity (mdg)	7.5	2.2
Average Daily Demand (mgd)	6.8	1.6
Peak Demand (mgd)	9.2	1.95

Sanitation

Method of solid waste disposal in the two city area is landfill.

Telecommunications

Bismarck-Mandan enjoys state-of-the-art telecommunications services. Local service providers include AT&T, Midcontinent Communications, and Qwest. Services available include digital switch technology, fiber service, remote and on-site monitoring, ISDN and DSL available from the switch, central offices on self-healing fiber rings, and dual fiber feed.



Energy Resources

The large reserves of lignite coal, natural gas and oil in the Bismarck-Mandan area make North Dakota a net exporter of natural gas and electricity. Our energy is competitively priced, often with reduced industrial rates for large energy users.

Western North Dakota is part of a region that contains over a 1,000-year supply of lignite that is economically feasible to recover. The region northwest of Bismarck-Mandan is home to four lignite coal mines that produce over 30 million tons annually. Seven power plants use that lignite coal to generate 4,000 megawatts of low-cost, abundant and reliable electricity used by over 2 million homes, farms and businesses. Power plants using lignite coal generate electricity 24 hours a day.

About 13.5 percent of the lignite coal produced is used to generate synthetic natural gas. The only commercial-size coal gasification plant in the United States is the Great Plains Synfuels Plant near Beulah, North Dakota (80 miles northwest of Bismarck). The Great Plains Synfuels Plant supplies synthetic natural gas made from lignite to 225,000 homes and businesses in the eastern United States. Bismarck-Mandan's natural gas supplier is Montana-Dakota Utilities.

North Dakota is also home to vast oil resources. The names Bakken Formation and Three Forks Formation have become recognizable nationwide. Technological advances have made the once unreachable crude in these shale formations obtainable. Existing wells already produce 350,000 barrels of oil per day (BOPD). Experts in the industry believe that in five years, oil production in the Bakken Formation cold range from a conservative 500,000 to a potentially staggering 1,500,000 BOPD.

Bismarck-Mandan also has an abundant supply of water — the Missouri River flows between the two cities, and there's even more water in an immense, nearly untapped aquifer. In addition, Lake Sakakawea (the third largest man-made reservoir in the U.S. in terms of storage volume) and the Garrison Dam (with a storage capacity of 23.8 million acre-feet and five turbines) are within an hour's drive of Bismarck-Mandan.

Labor

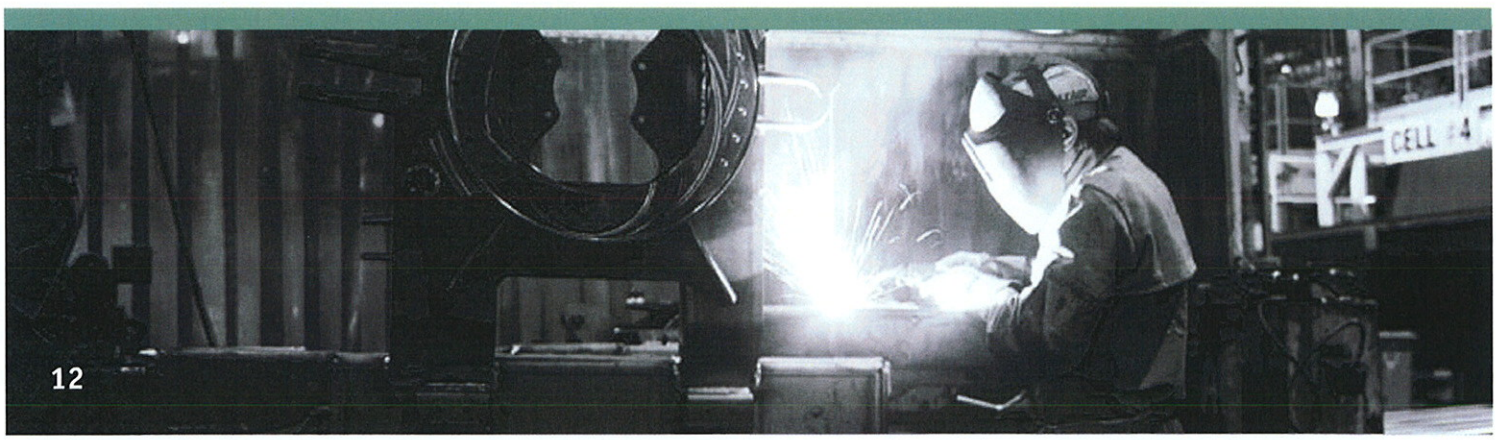
Major Employers

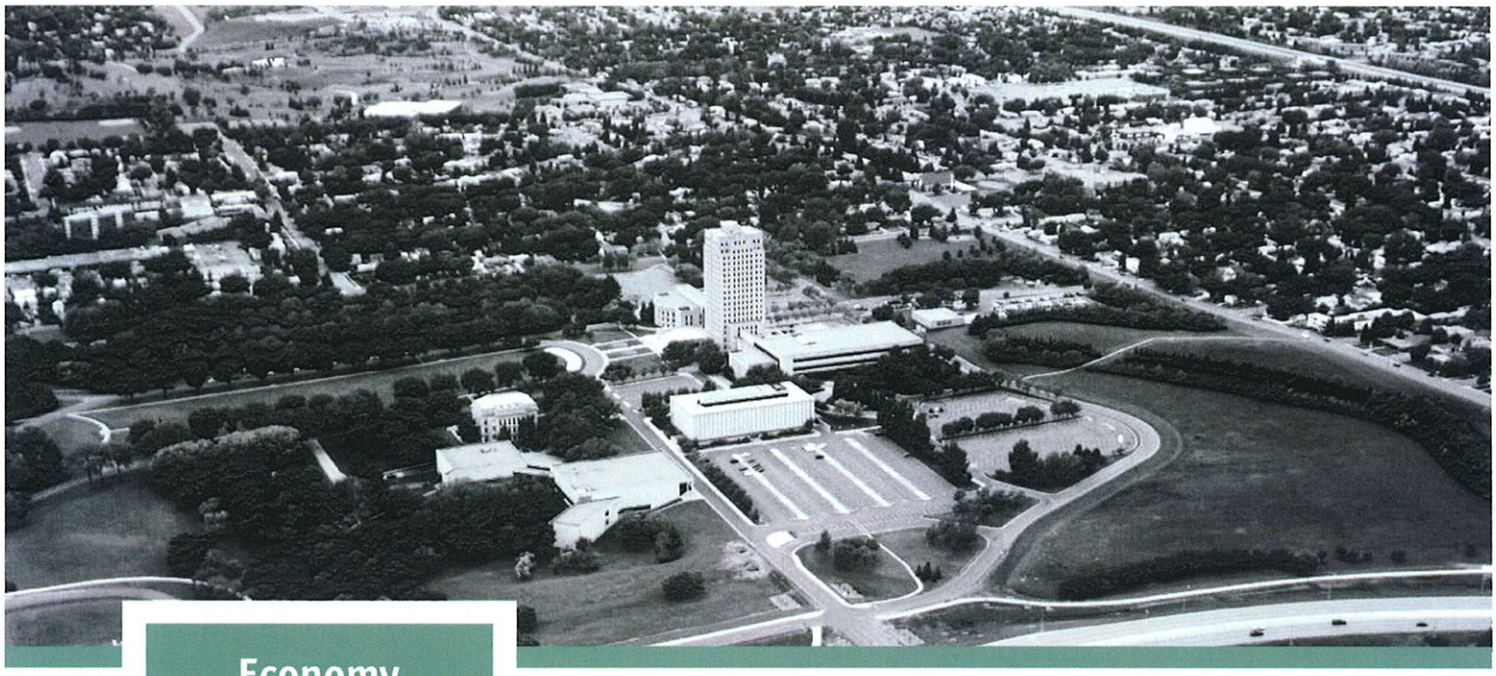
State of North Dakota :: 4,400
Medcenter One Health Systems :: 3,038
St. Alexius Medical Center :: 2,176
Bismarck Public School District :: 1,200
City of Bismarck :: 864
Aetna :: 618
Mandan Public School District :: 572
MDU Resources Group :: 537
Missouri Slope Lutheran Care Center :: 530
Housing Industry Training (HIT) :: 501
Coventry Health Care, Inc. :: 475
Dan's Supermarkets :: 470
Mid-Dakota Clinic :: 465
Basin Electric Power Cooperative :: 459
University of Mary :: 435
National Information Solutions Cooperative (NISC) :: 404
Burlington Northern Railroad :: 378
Pride, Inc. :: 365
Walmart South :: 343
Bismarck-Mandan Parochial Schools :: 340
Bismarck State College :: 334
Walmart North :: 325
United Tribes Technical College :: 286
Missouri Valley YMCA :: 263
Burleigh County :: 250
Cloverdale Foods :: 250
Tesoro Petroleum :: 246
Target :: 240
Unisys Corporation :: 221
Central Market :: 209
Laducer & Associates :: 189
Bismarck Tribune :: 175
Kadrmas, Lee & Jackson :: 164
Bobcat Company :: 125
Sykes Enterprises :: 100

Wage Rates

Title	Hourly Median
Accountants and Auditors	22.93
Administrative Service Managers	26.70
Automotive Service Tech and Mechanics	16.01
Bookkeeping, Accounting and Audit Clerks	14.91
Cashiers	7.86
Claims Adjuster, Examiner and Investor	25.04
Computer Operators	11.94
Computer Support Specialists	22.50
Computer Systems Analysts	28.83
Counter and Rental Clerks	7.86
Customer Service Representatives	12.68
Financial Managers	41.75
Heating, Air Cond and Refrig Mechanics	17.92
Executive Secretaries & Administrative Assistants	16.03
Loan Officers	23.30
Machinists	17.63
Maintenance and Repair Worker (General)	17.61
Network and Computer Systems Admin	21.47
Plumbers, Pipefitters and Steamfitters	18.62
Receptionists and Information Clerks	11.14
Retail Salespersons	11.33
Sheet Metal Workers	17.60
Stock Clerks and Order Fillers	9.56
Surveying and Mapping Technicians	15.31

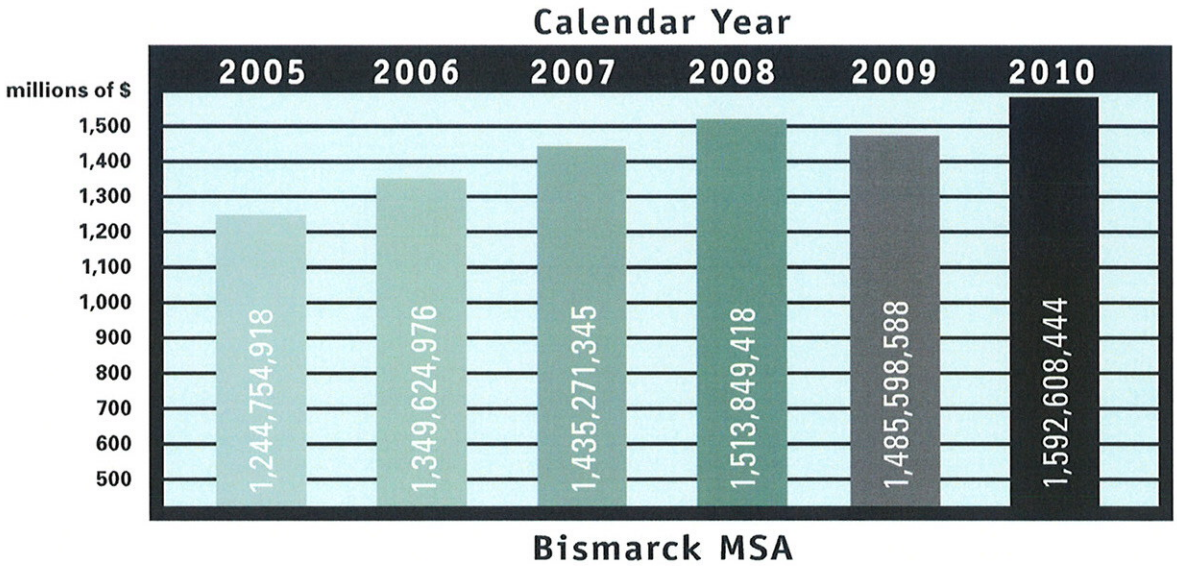
Job Service North Dakota Occupational Employment Survey, 2010 Edition





Economy

Taxable Sales & Purchases



Construction Activity

	2010 Total Value	Single Family	Other Residential	Commercial	Public
2010 Total Value	**$151,917,458**	**$86,272,873**	**$17,162,173**	**$46,500,729**	**$1,981,683**
Bismarck	**102,306,533**	53,903,566	7,827,091	38,594,193	1,981,683
Bismarck ETA	**16,119,223**	15,168,767	0	950,456	0
Burleigh County	**1,899,221**	1,899,221	0	0	0
Mandan (includes ETA)	**23,938,091**	11,814,329	9,302,682	2,821,080	0
Morton County	**7,654,390**	3,486,990	32,400	4,135,000	0

Tax Structure

North Dakota has clear, concise tax codes and a competitive state tax structure for corporate and individual income tax as well as sales and use tax.

Individual Income Tax

Individual income tax rates from 1.84% to 4.86%. In FY 2007, North Dakota ranked 40th of the 43 states that levy an individual income tax with an average per capita collection of $495. ***US Dept. of Commerce, Bureau of the Census***

Sales & Use Tax

State sales and use tax rate of 5%, plus local rate of 1%. Restaurants charge an additional 1% hospitality tax while hotels and motels charge an additional 3% lodging tax. ***Office of State Tax Commissioner***

Corporate Income Tax

Corporate income tax rates of 2.1% to 6.4%. ***Office of State Tax Commissioner***

Property Tax Rate in Mills, 2010

	Bismarck	Mandan
City (includes park)	120.50	135.88
County	55.44	120.20
School District	142.03	157.17
State (special medical)	1.00	1.00
Total Mill Rate	**142.18**	**155.69**

	Bismarck	Mandan
Assessment Ratio (%)		
Commercial Property	50%	50%
Effective Rate per $100	1.57%	1.95%
Assessment Ratio (%)		
Residential Property	50%	50%
Effective Rate per $100	1.39%	1.79%

City of Bismarck, City of Mandan

Incentives for Business

Financial Incentives

The Bismarck Vision Fund and the Mandan Growth Fund are city sales tax supported funds that provide assistance to businesses that wish to locate or expand in Bismarck or Mandan. The Bismarck Vision Fund and the Mandan Growth Fund can offer a flexible assortment of financing opportunities, such as interest buy downs, reduced interest loans, equity positions, grants, and other individually tailored financial incentives and exemptions.

In addition, North Dakota is the only state in the nation to own, control, and operate its own development bank. The capacity to arrange financing was a benefit when the bank was established in 1919, and it remains so today. The Bank of North Dakota and other state and local programs can offer an array of financing opportunities, such as interest buy downs, reduced interest loans, equity positions, and other individually tailored financial incentives and exemptions.

Bismarck Industries, Inc. — A private, for-profit stock corporation offering supporting participation in construction/leasing of buildings and equipment purchases.

PACE Fund — Accessible through the Bank of North Dakota (BND). BND participation in the buydown may be between 65% and 85% with the balance coming from community sources. Qualifying projects must request BND participation in 50% to 80% of the loan as well.

CAPITAL Funds — Available to for-profit businesses in Mandan and rural areas. Loan limits are $5,000 to $150,000.

Community Development Loan Fund (CDLF) — Capitalized from a portion of CDBG funds. Available to Mandan and rural areas to assist in finance infrastructure needed for economic development, or loans and/or equity investments needed by businesses creating jobs. $15,000 to $500,000 loan limits for primary sector businesses.

North Dakota Development Fund — Provides flexible gap financing through debt and equity investments for new or expanding primary sector businesses. The fund makes investments through direct loans, participation loans, and subordinated debt and equity investments.

MATCH Program — Accessible through the Bank of North Dakota (BND). Qualifying borrowers must have a long term credit rating of "A" or better as determined by a recognized rating agency, or an equivalent credit enhancement acceptable to BND. Financing of up to $15 million may be available at the U.S. Treasury rate plus .25% to .50%.

New Venture Capital Fund — The Bank of North Dakota may provide funding for early stage companies which can show clear proof of completed product development and market acceptance as evidenced by growing sales.

Beginning Entrepreneur Loan Guarantee Program — The Bank of North Dakota may provide an 85% loan guarantee to a financial institution to assist qualified applicants in business start-up financing.

SBA 504 Loan Program — Long term, fixed-rate financing. SBA contributes up to 40%, the borrower provides 10% in cash equity, and remaining fund requirements are obtained from local lending.

Renaissance Zones — Businesses and individuals may qualify for income and property tax exemptions and credits for purchasing, leasing or making improvements to real property located in a North Dakota renaissance zone. Both Bismarck and Mandan offer established renaissance zones.

IRP Loan Program — Loans available to qualified applicants for up to 75% of an eligible project, up to $150,000.

Build-to-Suit Capabilities — If a building that meets your specific needs is not readily available, the Bismarck-Mandan Development Association can assist in building a facility to your exact specifications.

The built-to-suit facility can be constructed and owned by the company, or constructed and leased by a local investment group. Depending on the specifics of the building, the construction of the building could take approximately 180 days or less from the date that appropriate arrangements are in place and all design work is completed.

Tax Exemptions and Credits

- Exemption of up to 100% of local real estate property taxes can be obtained for up to five years for non-agriculture projects, and up to ten years for projects involving processing of ag products.

- A 5-year exemption on property taxes related to improvements on existing commercial properties is available to qualified projects.

- A North Dakota corporate income tax exemption of up to 100% can be obtained for qualified projects for up to five years.

- If the previously noted tax exemption is not claimed, a new business or industry may claim a state income tax credit equivalent to 1% of all wages and salaries paid for the first three years of operation and 1/2 of 1% of wages and salaries paid in the fourth and fifth year of operation.

- Machinery or equipment used solely and directly in a new and expanding manufacturing or agricultural processing plant is exempt from sales and use taxes.

- Computer and telecommunications equipment for new or expanding primary sector business is exempt from sales and use taxes.

- There is no warehouse tax in North Dakota. Inventory stored in or transferred through the state is not taxed.

Job Training

Job Service North Dakota administers many federally funded workforce training programs and two North Dakota state funded training programs. The type of training provided through these funding sources is company specific customized training, classroom training, on-the-job training, occupational upgrading, Workforce 20/20 new technology or new work methods training, North Dakota New Jobs Training and Work Opportunity Tax Credits. In addition, the community of Bismarck-Mandan is home to Rasmussen College, Bismarck State College, the University of Mary, and United Tribes Technical College. Each of these institutions participate with the community to provide comprehensive training programs responding to the needs of area business and industry. Bismarck State College and the University of Mary are two of the most active, industry focused colleges in North Dakota. These institutions are recognized for their relationship with private industry for education or training programs directed to meet industry needs. Both the University of Mary and Bismarck State College have provided scholarships and grants to expanding companies for employee training utilization.

Programs offered by Job Service North Dakota to employers include:

- **North Dakota New Jobs Training Program** — The program is available to new or existing primary sector businesses for training newly hired employees. The program provides a mechanism for companies to recapture state income tax withholdings to help offset the cost of training new employees for business expansion and/or start-up. Training costs may include training which is deemed necessary by the employer. A company must meet a special wage requirement in order to access the funds.

- **Workforce 20/20** — A North Dakota funded program designed to help upgrade the skills of current or future workers when new technology and/or new production work methods are introduced.

- **On-The-Job-Training** — On-the-job training provides Bismarck-Mandan businesses with an alternative to the high cost of training new employees. Employers who hire eligible employees for such training will be compensated for up to 50% of the trainees wage during the training period.