



2019 BUDGET

**MANDAN PARK DISTRICT
2019 BUDGET
DISTRICT RECAP**

FUND/DEPARTMENT	REVENUES	EXPENDITURES	DIFFERENCE
GENERAL			
GOVERNING BOARD	\$ -	\$ 7,250	\$ (7,250)
ADMINISTRATION	\$ 2,216,600	\$ 874,100	\$ 1,342,500
MARKETING	\$ -	\$ 14,500	\$ (14,500)
BENEFITS	\$ -	\$ 674,100	\$ (674,100)
INSURANCE	\$ -	\$ 96,200	\$ (96,200)
ATTORNEY	\$ -	\$ 11,500	\$ (11,500)
MATCHING GRANT PROGRAM	\$ -	\$ 10,000	\$ (10,000)
CONTINGENCIES	\$ -	\$ 15,000	\$ (15,000)
DAKOTA STAR GYMNASTICS	\$ 195,000	\$ 195,000	\$ -
PARK SHOP	\$ 32,000	\$ 639,400	\$ (607,400)
SPORTS COMPLEX	\$ 287,000	\$ 460,000	\$ (173,000)
ALL SEASONS ARENA	\$ 500	\$ 36,500	\$ (36,000)
DACOTAH CENTENNIAL PARK	\$ 64,500	\$ -	\$ 64,500
SOFTBALL	\$ 9,500	\$ -	\$ 9,500
PLAYGROUNDS	\$ 25,000	\$ 2,750	\$ 22,250
PARK DEVELOPMENT	\$ 79,500	\$ 65,700	\$ 13,800
ICE SKATING RINK	\$ -	\$ 4,000	\$ (4,000)
SOCCER	\$ 18,000	\$ -	\$ 18,000
PRAIRIE WEST GOLF	\$ 810,300	\$ 794,550	\$ 15,750
MANDAN MUNICIPAL GOLF	\$ 257,200	\$ 232,000	\$ 25,200
WINTER DAZE	\$ 3,000	\$ 2,200	\$ 800
RECREATION DEPT TRAVEL/TRAINING	\$ -	\$ 2,500	\$ (2,500)
ADULT BASKETBALL	\$ 13,000	\$ 11,100	\$ 1,900
ADULT VOLLEYBALL	\$ 23,500	\$ 10,800	\$ 12,700
KICKBALL	\$ 7,000	\$ 1,700	\$ 5,300
SAND VOLLEYBALL	\$ 7,000	\$ 3,200	\$ 3,800
YOUTH BASKETBALL	\$ 10,100	\$ 6,300	\$ 3,800
YOUTH VOLLEYBALL	\$ 6,000	\$ 3,100	\$ 2,900
TRACK & FIELD	\$ 8,000	\$ 7,900	\$ 100
TENNIS	\$ 4,500	\$ 5,000	\$ (500)
MANDAN ACTIVITIES & CARE	\$ 175,000	\$ 105,800	\$ 69,200
MANDAN ACTIVITIES & CARE-SUMMER	\$ 215,000	\$ 144,700	\$ 70,300
DISCOVERY CAMP	\$ 9,000	\$ 3,900	\$ 5,100
ARTS & CRAFTS	\$ 2,000	\$ 1,200	\$ 800
MANDAN AQUATIC CENTER	\$ 68,650	\$ 104,900	\$ (36,250)
			\$ -
TOTAL GENERAL	\$ 4,546,850	\$ 4,546,850	\$ -
PARK'S SHARE OF SPECIAL ASSESSMENTS	\$ 96,600	\$ 96,600	\$ -
			\$ -
MANDAN BASEBALL BOOSTERS	\$ 105,000	\$ 105,000	\$ -
			\$ -
NATIONAL SOFTBALL TOURNAMENT	\$ -	\$ -	\$ -
			\$ -
CAPITAL IMPROVEMENT	\$ 424,500	\$ 424,500	\$ -
			\$ -
RAGING RIVERS	\$ 685,100	\$ 683,100	\$ 2,000
			\$ -
REFUNDING IMPROVEMENT BONDS OF 2016	\$ 175,000	\$ 175,000	\$ -
			\$ -
TOTAL	\$ 6,033,050	\$ 6,031,050	\$ 2,000

**MANDAN PARKS AND RECREATION DISTRICT
2019 BUDGET
CAPITAL OUTLAY**

FUND	DEPARTMENT	BUDGET AMOUNT	PURCHASE AMOUNT	DIFFERENCE	DESCRIPTION	CODING
Capital Improvement	Prairie West	\$ 75,000		\$ 75,000	Tractor & Aerator	401-41200-603
Capital Improvement	Administration	\$ 85,000		\$ 85,000	Exterior Building Improvements	401-41200-603
Capital Improvement	Parks	\$ 10,000		\$ 10,000	DCP Fencing Upgrade	401-41200-603
Capital Improvement	Parks	\$ 8,500		\$ 8,500	Diamond 10 Irrigation	401-41200-603
Capital Improvement	Parks	\$ 4,000		\$ 4,000	Tree Planting	401-41200-603
Capital Improvement	Parks	\$ 35,000		\$ 35,000	Skid Steer (Trade In)	401-41200-603
Capital Improvement	Parks	\$ 5,000		\$ 5,000	North Softball Drinking Fountain	401-41200-603
Capital Improvement	Parks	\$ 37,400		\$ 37,400	Utility Carts	401-41200-603
Capital Improvement	Parks	\$ 23,000		\$ 23,000	Infield Drag	401-41200-603
Capital Improvement	Parks	\$ 75,000		\$ 75,000	Playground Equipment	401-41200-603
Capital Improvement	Aquatic Center	\$ 20,000		\$ 20,000	Wibit Pool Inflatables	401-41200-603
Capital Improvement	Raging Rivers	\$ 15,000		\$ 15,000	Pump & Motor Maintenance	401-41200-603
TOTAL		<u>\$ 392,900</u>	<u>\$ -</u>	<u>\$ 392,900</u>		
GENERAL FUND		\$ -	\$ -	\$ -		
CAP IMPROVEMENT		<u>\$ 392,900</u>	<u>\$ -</u>	<u>\$ 392,900</u>		

PARKS AND RECREATION DISTRICT OF THE CITY OF MANDAN, NORTH DAKOTA
Annual Budget for the Year Ended December 31, 2019
CERTIFICATE OF LEVY

COUNTY AUDITOR
COUNTY OF MORTON

You are hereby notified on the 10th day of September, 2018, the governing body of the Parks and Recreation District of the City of Mandan, North Dakota, levied a tax of \$2,623,101 upon all the taxable property in the District for the calendar year ended December 31, 2019, which levy is itemized as follows:

<u>FUND</u>	<u>AMOUNT</u> <u>LEVIED</u>
General Fund	\$2,067,997
Park's Share of Special Assessments Fund	84,677
Capital Improvement Fund	470,427
 TOTAL AMOUNT LEVIED	 <u>\$2,623,101</u>

You will duly enter tax upon the County tax list for collection upon the taxable property of the Parks and Recreation District of the City of Mandan, North Dakota, for the ensuing year. Dated at Mandan, North Dakota this 10th day of September, 2018.

Director/Clerk

MANDAN PARK DISTRICT

2019 BUDGET

PROPERTY TAXES

EXISTING RESIDENTIAL PROPERTY VALUED AT \$250,000 WITH NO VALUATION INCREASE

	2018 ACTUAL	2019 ESTIMATED
TRUE AND FULL VALUE	\$250,000	\$250,000
ASSESSED VALUATION-50% OF TRUE AND FULL VALUE	\$125,000	\$125,000
TAXABLE VALUATION-9% OF ASSESSED VALUATION	\$11,250	\$11,250
X MILL LEVY	27.52	27.86
TOTAL PROPERTY TAXES	\$309.60	\$313.43
 PROPERTY TAX INCREASE		 \$3.82

Taxable valuation - \$94,157,677

Projected value of 1 mill - \$94,157.68