



Bismarck Parks and Recreation District Administration Division

DATE: July 9, 2026

TO: Commissioners Gilbertson, Hanson, Herzog, Redmann, and Vice President Jeske

FROM: Dave Leker, Executive Director, and Kathy Feist, Finance Director

SUBJECT: Introduction of 2027 Budget

The proposed 2027 budget is a balanced budget with an estimated reduction of .03 mills. It was developed from information provided by staff and feedback received at budget meetings. The proposed general fund expenses are \$23,147,000 compared to \$22,396,900 in 2026. The general operating budget increased by \$750,100 or 3.3%. Salaries and Wages make up 40.5% of the general fund budget; Supplies and Operations 11.9%, Utilities 9.5%, Contract Services 9.0%, Insurance 12.4%, Capital Equipment and Improvements 15.7%, and Other 1.0%.

The general fund revenue budget is \$23,147,000 compared to \$22,396,900 in 2026. The general fund budget is made up of Taxes 40.8%, State aid/Replacement 19.9%, and Generated Revenue 39.3%. Projected revenue growth from property taxes (including primary residence credit) is \$505,000. State Aid/Replacement is budgeted to increase \$150,000. Generated Revenue is budgeted to increase \$95,100.

The budget includes a 4.5% salary increase for all full-time employees. The seasonal pay plan is adjusted to remain competitive with the job market. The budget does not include any new full-time employees for the Park District for 2027.

The District will pay off a total of \$3,010,000 in debt. Principal payments consist of \$1,085,000 in revenue bond debt; \$690,000 in general obligation bond debt; and \$1,235,000 in special assessment debt.

Upon introduction of the 2027 budget on July 16, 2026, a public hearing on the budget will be scheduled for 5:15 p.m. on Thursday, September 17, during the regularly scheduled monthly Park Board meeting. Upon conclusion of the public hearing and consideration of any adjustments, adoption of the 2027 budget is proposed to also occur on September 17.



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

2027 Annual Budget

**As Introduced
July 16, 2026**

**BISMARCK PARKS AND RECREATION DISTRICT
2027 ANNUAL BUDGET**

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CITY OF BISMARCK, NORTH DAKOTA

**MILL LEVY COMPARISON
2012 - 2026**

	2022	2023	2024	2025	Estimated 2026
General	22.62	22.07	22.59	22.42	22.39
Special Assessments	5.72	5.12	4.69	4.28	2.78
General Obligation Bonds	0.48	0.44	0.40	0.39	1.89
Park and Recreation Facilities	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
 TOTAL	 <u>33.82</u>	 <u>32.63</u>	 <u>32.68</u>	 <u>32.09</u>	 <u>32.06</u>

BISMARCK PARKS AND RECREATION DISTRICT

REVENUE BUDGET DEVELOPMENT 2027

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Proposed
GENERAL FUND					
TAXES					
CURRENT TAXES	9,756,141	10,213,087	10,240,620	8,740,000	9,245,000
PRIOR TAXES	76,509	89,292	87,610	70,000	70,000
MOBILE HOME TAXES	74,459	72,256	68,083	70,000	70,000
TELECOMMUNICATION TAX	51,747	51,747	51,747	52,000	52,000
	<u>9,958,856</u>	<u>10,426,382</u>	<u>10,448,060</u>	<u>8,932,000</u>	<u>9,437,000</u>
STATE REPLACEMENTS					
STATE AID	1,760,000	1,796,128	1,819,938	1,350,000	1,500,000
BURLEIGH COUNTY HOUSING	6,227	7,327	10,810	5,000	5,000
HOMESTEAD CREDIT-CURRENT	132,392	220,796	965,702	3,100,000	3,100,000
HOMESTEAD CREDIT-PRIOR	9,281	9,508	62,531	1,000	1,000
HOMESTEAD CREDIT-MOBILE HOME CURRENT	3,773	4,883	6,931	1,000	1,000
HOMESTEAD CREDIT-MOBILE HOME PRIOR	264	188	169	100	100
	<u>1,911,937</u>	<u>2,038,832</u>	<u>2,866,081</u>	<u>4,457,100</u>	<u>4,607,100</u>
MISCELLANEOUS REVENUE					
REFUNDS	-	-	22,320	-	-
MISCELLANEOUS	47	575	654	-	-
INSURANCE CLAIMS	34,209	6,071	20,790	12,500	12,500
EQUIPMENT SALES AND RENTALS	-	-	4,415	-	-
	<u>34,256</u>	<u>6,646</u>	<u>48,179</u>	<u>12,500</u>	<u>12,500</u>
ASSOCIATION & MANAGEMENT CONTRACTS	247,804	255,974	253,389	231,500	242,500
INTEREST	509,601	615,944	511,802	75,000	75,000
FEES AND CHARGES	139,461	161,653	161,843	109,000	129,000
TRANSFER IN-SPECIAL REVENUE	125,000	125,000	125,000	125,000	125,000
MUNICIPAL BALLPARK	46,776	50,002	71,547	50,300	53,000
GENERAL MAINTENANCE	87,073	87,251	87,066	82,000	82,000
	<u>1,155,715</u>	<u>1,295,824</u>	<u>1,210,646</u>	<u>672,800</u>	<u>706,500</u>
GOLF OPERATIONS					
RIVERWOOD	821,678	898,920	884,300	850,500	885,500
TOM O'LEARY	608,883	744,921	743,750	619,400	664,400
FORE SEASONS CENTER/PEBBLE CREEK	719,259	678,120	748,121	699,000	725,500
	<u>2,149,820</u>	<u>2,321,961</u>	<u>2,376,170</u>	<u>2,168,900</u>	<u>2,275,400</u>
POOL OPERATIONS					
ELKS	46,533	75,448	70,609	78,000	75,500
HILLSIDE	109,179	151,672	146,805	165,200	162,700
WACHTER	-	36,428	33,609	34,750	34,750
	<u>155,712</u>	<u>263,547</u>	<u>251,024</u>	<u>277,950</u>	<u>272,950</u>
ARENA OPERATIONS					
VFW SPORTS CENTER	425,268	598,366	622,209	550,500	600,500
CAPITAL ICE COMPLEX	332,978	276,139	296,835	323,100	323,050
	<u>758,246</u>	<u>874,506</u>	<u>919,044</u>	<u>873,600</u>	<u>923,550</u>

BISMARCK PARKS AND RECREATION DISTRICT

REVENUE BUDGET DEVELOPMENT 2027

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Proposed
MEMORIAL BUILDING	16,837	11,994	12,384	18,000	18,000
ADMINISTRATION	76,126	76,709	90,370	81,000	75,500
RECREATION ACTIVITIES					
ADMINISTRATION	1,915	777	374	-	-
ADULT BASKETBALL	79,240	76,800	99,365	76,500	76,500
ADULT SOFTBALL	17,320	19,175	16,375	20,500	20,500
ADULT TENNIS	-	-	-	1,300	1,300
ADULT VOLLEYBALL	346,040	351,345	359,480	376,000	375,500
FLAG FOOTBALL	5,531	7,111	5,894	7,000	7,000
BASEBALL - BABE RUTH 13-15	53,404	-	-	-	-
BASEBALL - BABE RUTH 16-19	38,788	-	-	-	-
BASEBALL - GOVERNORS	18,341	-	-	-	-
YOUTH BASEBALL/SOFTBALL	26,603	25,166	21,830	26,500	26,500
YOUTH BASKETBALL	48,001	59,049	53,453	52,300	52,300
YOUTH SOCCER	43,986	40,087	37,385	38,900	39,400
YOUTH VOLLEYBALL	47,611	45,581	54,131	48,600	48,600
YOUTH TENNIS	21,925	19,598	18,295	19,300	19,300
JUNIOR GOLF	74,907	76,521	66,687	75,000	75,000
TRACK	881	837	985	1,500	6,050
ACTIVITY CENTERS	312,865	354,638	381,955	360,000	375,000
BLAST	822,465	795,860	832,777	800,000	825,000
SAFETY VILLAGE	15,365	14,860	14,600	18,000	18,000
SPECIAL POPULATIONS	3,900	3,625	3,575	3,000	3,000
MISCELLANEOUS YOUTH PROGRAMS	915	715	-	4,500	4,500
FOOD SERVICES	20,510	6,283	-	-	-
ARCHERY	3,685	4,041	3,940	7,000	7,000
KARATE	2,900	2,245	2,815	5,000	5,000
ARTS PROGRAMMING	-	-	-	-	-
FENCING	2,465	5,025	5,800	5,000	6,000
MISCELLANEOUS PROGRAMS	3,510	-	-	-	-
BIKE RENTALS	8,184	24,135	17,309	15,000	15,000
FLURRY FEST	500	-	-	1,500	1,500
JULY CELEBRATION	500	-	-	3,500	3,500
HALLOWEEN PARTY	384	367	267	2,500	2,500
MISCELLANEOUS SPECIAL PROGRAMS	57	76	106	4,000	4,000
	2,022,696	1,933,916	1,997,398	1,972,400	2,017,950
DAKOTA ZOO	9,052	11,006	15,300	12,000	16,000
MCDOWELL DAM	240,957	272,239	434,913	468,550	700,500
FORESTRY	6,682	15,820	9,779	51,500	51,500
SIBLEY PARK	416,870	428,336	431,868	402,100	277,100
CAPITAL RACQUET & FITNESS CENTER	367,044	353,596	347,633	408,500	387,000
HIGH PRAIRIE ARTS & SCIENCE COMPLEX	39,110	47,766	46,657	45,200	45,200
JOANN HETZEL MEMORIAL 4-H BUILDING	105,147	112,051	100,187	120,100	120,100
BURLEIGH COUNTY PARKS	96,676	98,898	134,905	228,500	3,000
CONTINGENCIES	-	-	-	200,000	200,000
AQUATIC/WELLNESS CENTER	921,759	936,955	969,340	994,200	1,000,150
TOTAL GENERAL FUND	20,443,498	21,526,983	22,709,938	22,396,900	23,147,000

BISMARCK PARKS AND RECREATION DISTRICT

REVENUE BUDGET DEVELOPMENT 2027

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Proposed
<u>SPECIAL REVENUE</u>					
SPECIAL ACTIVITIES - TOURNAMENT ACCT	22,708	1,256	93	-	-
SPECIAL ACTIVITIES - CONCESSIONS	67,053	86,561	68,650	67,000	67,000
SPECIAL ASSESSMENTS	2,753,317	2,606,684	2,479,695	2,311,000	1,601,000
EMERGENCY FUND	50,000	50,000	50,000	50,000	100,000
TOTAL SPECIAL REVENUE	2,893,078	2,744,501	2,598,438	2,428,000	1,768,000
<u>CAPITAL PROJECTS</u>					
CONSTRUCTION, ACQUISITION, RENOVATION	3,469,830	3,680,618	2,915,003	2,666,000	2,801,000
GOVERNMENT CONSTRUCTION	186,618	230,452	238,923	122,000	15,000
PARK IMPROVEMENT	14,253,997	2,041,363	2,579,413	405,000	405,000
MUNICIPAL LEASE	212,732	211,719	203,202	199,750	1,018,000
TOTAL CAPITAL PROJECTS	18,123,177	6,164,153	5,936,541	3,392,750	4,239,000
TOTAL BUDGET ALL FUNDS	41,459,752	30,435,637	31,244,918	28,217,650	29,154,000

BISMARCK PARKS AND RECREATION DISTRICT EXPENSE BUDGET DEVELOPMENT 2027

	2023	2024	2025	2026	2027
	Actual	Actual	Actual	Budget	Proposed
GENERAL FUND					
SALARIES AND WAGES	-	-	-	23,600	24,600
CONTRACTUAL SERVICES	-	-	10,200	10,000	10,000
TRANSFER TO PENSION FUND	422,382	449,482	463,493	632,300	679,650
INSURANCE	601,628	646,637	687,569	719,650	744,000
CAPITAL EQUIPMENT	430,155	380,475	233,001	339,000	399,000
CAPITAL IMPROVEMENTS	757,925	-	-	125,000	571,600
MISCELLANEOUS CHARGES	400,885	31,758	1,357,877	16,000	11,000
MUNICIPAL BALLPARK	77,404	93,448	150,981	129,300	127,800
OUTDOOR RINKS	33,347	20,304	34,666	41,000	41,000
GENERAL MAINTENANCE	3,416,342	3,663,889	3,730,707	4,138,275	4,217,700
	6,140,069	5,285,993	6,668,493	6,174,125	6,826,350
GOLF OPERATIONS					
ADMINISTRATION	814,726	844,280	871,535	1,032,950	1,067,200
RIVERWOOD	519,031	523,274	478,484	586,300	583,050
TOM O'LEARY	479,140	605,849	536,519	549,500	584,000
FORE SEASONS CENTER/PEBBLE CREEK	578,201	648,963	693,076	708,500	712,000
	2,391,098	2,622,366	2,579,615	2,877,250	2,946,250
ARENAS/POOLS OPERATIONS					
ADMINISTRATION	441,360	525,435	642,881	658,650	686,600
ELKS	105,560	167,869	153,318	154,600	158,100
HILLSIDE	193,455	223,999	259,261	223,950	233,950
WACHTER	17,545	120,270	127,216	114,000	124,000
VFW SPORTS CENTER	555,629	795,193	869,013	723,200	824,200
CAPITAL ICE COMPLEX	509,601	409,086	398,891	424,850	424,800
	1,823,149	2,241,850	2,450,580	2,299,250	2,451,650
MEMORIAL BUILDING	229,074	235,176	263,936	244,350	260,700
ADMINISTRATION	1,164,424	1,193,131	1,198,199	1,466,800	1,559,600
RECREATION ACTIVITIES					
ADMINISTRATION	865,481	882,962	902,064	969,300	1,008,200
ADULT BASKETBALL	70,854	54,014	75,814	64,600	64,600
ADULT SOFTBALL	7,684	7,875	6,310	13,900	13,900
ADULT TENNIS	-	-	-	600	600
ADULT VOLLEYBALL	303,876	319,845	334,033	318,000	328,000
FLAG FOOTBALL	3,888	3,725	3,102	3,850	3,850
BASEBALL - BABE RUTH 13-15	73,843	-	-	-	-
BASEBALL - BABE RUTH 16-19	49,902	-	-	-	-
BASEBALL - GOVERNORS	47,817	-	-	-	-
YOUTH BASEBALL/SOFTBALL	20,542	20,190	19,068	23,300	23,300
YOUTH BASKETBALL	63,553	58,342	60,020	63,000	63,500
YOUTH HOCKEY	27,500	27,500	27,500	27,500	27,500
YOUTH SOCCER	26,219	26,104	28,603	29,850	29,850
YOUTH VOLLEYBALL	30,917	31,075	36,732	37,550	37,550
YOUTH TENNIS	25,106	18,074	18,264	21,650	21,650
JUNIOR GOLF	69,958	71,352	62,286	68,800	69,300
FIGURE SKATING	15,000	15,000	15,000	15,000	15,000
TRACK	755	2,043	1,644	1,750	6,750
ACTIVITY CENTERS	358,755	360,848	366,573	370,200	372,200
BLAST	590,540	576,359	616,300	591,500	622,500
SAFETY VILLAGE	16,860	18,054	17,662	19,600	20,100

BISMARCK PARKS AND RECREATION DISTRICT EXPENSE BUDGET DEVELOPMENT 2027

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Proposed
RECREATION ACTIVITIES, CONTINUED					
SPECIAL POPULATIONS	41,028	38,835	48,497	41,000	46,000
MISCELLANEOUS YOUTH PROGRAMS	607	222	479	4,100	4,100
FOOD SERVICES	28,199	15,691	10,000	10,000	10,000
ARCHERY	1,418	3,128	1,750	6,200	6,200
CURLING	2,500	2,500	2,500	2,500	2,500
KARATE	3,307	3,545	3,640	4,550	4,550
OPEN GYM	27,558	29,488	27,785	27,350	27,350
ARTS PROGRAMMING	11,000	12,000	13,000	15,000	15,000
MISCELLANEOUS PROGRAMMING	715	841	-	-	-
FENCING	2,931	3,059	3,235	3,550	4,750
BIKE RENTAL	17,381	17,158	10,024	23,500	17,000
FLURRY FEST	1,228	1,469	1,058	1,750	1,750
JULY CELEBRATION	821	1,328	670	2,250	2,250
HALLOWEEN PARTY	1,263	1,183	895	1,350	1,350
MISCELLANEOUS SPECIAL EVENTS	2,581	1,898	1,779	53,500	53,500
	2,811,587	2,625,707	2,716,287	2,836,550	2,924,650
DAKOTA ZOO	9,052	11,006	15,300	12,000	16,000
MCDOWELL DAM	240,957	272,239	434,913	468,550	700,500
FORESTRY	279,110	342,946	308,633	515,200	485,000
MUNICIPAL LEASE	1,022,342	1,807,896	1,886,382	1,882,700	1,876,100
SIBLEY PARK	486,151	390,570	687,899	842,600	525,000
CAPITAL RACQUET & FITNESS CENTER	602,068	583,034	603,351	617,050	632,350
HIGH PRAIRIE ARTS & SCIENCE COMPLEX	105,243	109,000	102,048	121,075	124,100
JOANN HETZEL MEMORIAL 4-H BUILDING	51,359	36,344	58,727	83,500	78,700
BURLEIGH COUNTY PARKS	96,676	98,898	134,905	228,500	1,000
CONTINGENCIES	-	-	-	200,000	200,000
AQUATIC/WELLNESS CENTER	1,433,425	1,516,757	1,522,885	1,527,400	1,539,050
TOTAL GENERAL FUND	18,885,783	19,372,913	21,632,153	22,396,900	23,147,000
<u>SPECIAL REVENUE</u>					
SPECIAL ACTIVITIES-TOURNAMENT ACCOUNT	17,014	1,696	-	-	-
SPECIAL ACTIVITIES - CONCESSIONS	53,583	75,713	57,611	67,000	67,000
SPECIAL ASSESSMENTS	3,058,035	2,608,746	2,383,930	2,311,000	1,601,000
EMERGENCY FUND	-	-	-	50,000	100,000
TOTAL SPECIAL REVENUE	3,128,633	2,686,154	2,441,542	2,428,000	1,768,000
<u>CAPITAL PROJECTS</u>					
CONSTRUCTION, ACQUISITION, RENOVATION	3,367,840	4,309,768	2,394,949	2,666,000	2,801,000
GOVERNMENT CONSTRUCTION	59,938	100,711	112,421	122,000	15,000
PARK IMPROVEMENT	12,502,596	3,699,873	444,722	405,000	405,000
MUNICIPAL LEASE	200,545	201,995	198,395	199,750	1,018,000
TOTAL CAPITAL PROJECTS	16,130,918	8,312,346	3,150,487	3,392,750	4,239,000
TOTAL BUDGET ALL FUNDS	38,145,334	30,371,414	27,224,182	28,217,650	29,154,000

BISMARCK PARKS AND RECREATION DISTRICT

REVENUE BUDGET BY FUND AND REVENUE SOURCE For the 2027 Budget Year

		TAXES	STATE		GENERATED REVENUE			
	Budget	Taxes	State Aid/ Replacement	Association & Management Contracts	Fees & Charges	Interest	Grants & Intergovernmtl	Other
<u>General Fund</u>								
General Operations	14,628,100	9,437,000	4,607,100	242,500	129,000	75,000	125,000	12,500
Municipal Ballpark	53,000	-	-	25,000	28,000	-	-	-
Outdoor Rinks	-	-	-	-	-	-	-	-
General Maintenance	82,000	-	-	-	20,500	-	48,500	13,000
Golf Courses	2,275,400	-	-	-	2,273,900	-	-	1,500
Swimming Pools	272,950	-	-	-	272,950	-	-	-
Arenas	923,550	-	-	-	923,550	-	-	-
Memorial Building	18,000	-	-	-	18,000	-	-	-
Administration	75,500	-	-	75,000	-	-	-	500
Adult Sport Activities	473,800	-	-	-	473,300	-	-	500
Youth Sport Activities	274,150	-	-	-	269,550	-	-	4,600
Other Youth Activities	1,225,500	-	-	-	1,224,500	-	-	1,000
Other Youth & Adult Activities	33,000	-	-	-	33,000	-	-	-
Special Events	11,500	-	-	-	8,500	-	-	3,000
Dakota Zoo	16,000	-	-	16,000	-	-	-	-
McDowell Dam	700,500	-	-	676,000	24,500	-	-	-
Forestry	51,500	-	-	-	-	-	50,000	1,500
Municipal Lease	-	-	-	-	-	-	-	-
Sibley Park	277,100	-	-	-	270,100	-	-	7,000
Capital Racquet & Fitness Center	387,000	-	-	-	385,000	-	-	2,000
HP Arts & Science	45,200	-	-	-	45,200	-	-	-
J. Hetzel Memorial 4-H Building	120,100	-	-	-	120,100	-	-	-
Burleigh County Parks	3,000	-	-	-	3,000	-	-	-
Contingencies	200,000	-	-	-	200,000	-	-	-
Aquatic/Wellness Center	1,000,150	-	-	515,000	483,200	-	-	1,950
Total General Fund	23,147,000	9,437,000	4,607,100	1,549,500	7,205,850	75,000	223,500	49,050

BISMARCK PARKS AND RECREATION DISTRICT

REVENUE BUDGET BY FUND AND REVENUE SOURCE For the 2027 Budget Year

	TAXES	STATE	GENERATED REVENUE				
			Association & Management Contracts	Fees & Charges	Interest	Grants & Intergovernmtl	Other
Budget	Taxes	State Aid/ Replacement					
<u>Special Revenue Funds</u>							
Tournament Account	-	-	-	-	-	-	-
Concessions	67,000	-	-	67,000	-	-	-
Special Assessments	1,601,000	1,251,000	300,000	-	-	-	50,000
Emergency Fund	100,000	-	-	-	-	100,000	-
Total Special Revenue Funds	1,768,000	1,251,000	300,000	67,000	-	100,000	50,000
<u>Capital Projects Funds</u>							
Construction, Acquisition, Renovation	2,801,000	2,276,000	465,000	-	10,000	-	50,000
Government Construction	15,000	-	-	-	-	15,000	-
Park Improvements	405,000	-	15,000	340,000	-	-	50,000
Municipal Lease	1,018,000	850,000	168,000	-	-	-	-
Total Capital Projects Funds	4,239,000	3,126,000	633,000	15,000	10,000	15,000	100,000
Total Budget - All Funds	29,154,000	13,814,000	5,540,100	1,564,500	7,612,850	85,000	338,500

**BISMARCK PARKS AND RECREATION DISTRICT
BISMARCK , NORTH DAKOTA**

**EXPENSE BUDGET BY FUND AND EXPENSE FUNCTION
For the 2027 Budget Year**

	Budget	Personnel		Contract	Supplies/			Capital	Capital	Misc.
		Full-Time	Part-Time	Services	Operations	Utilities	Insurance	Equipment	Improvement	Charges
<u>General Fund</u>										
General Operations	2,439,850	24,600	-	689,650	-	-	744,000	399,000	571,600	11,000
Municipal Ballpark	127,800	-	37,000	5,500	33,800	43,500	-	8,000	-	-
Outdoor Rinks	41,000	-	41,000	-	-	-	-	-	-	-
General Maint. - Operations	4,217,700	1,740,500	338,000	218,800	738,700	410,000	732,700	39,000	-	-
Golf Administration	1,067,200	774,600	-	5,000	-	-	287,600	-	-	-
Riverwood Golf Course	583,050	-	260,000	26,300	188,250	41,000	-	35,000	-	32,500
Tom O'Leary Golf Course	584,000	-	186,500	12,500	271,500	47,500	-	35,000	-	31,000
Fore Seasons Center	712,000	-	206,000	57,500	197,500	188,000	-	35,000	-	28,000
Facility Administration	686,600	451,600	-	3,000	-	-	232,000	-	-	-
Elks Pool	158,100	-	100,500	300	36,050	18,250	-	2,500	-	500
Hillside Pool	233,950	-	126,000	3,200	67,250	34,500	-	2,500	-	500
Wachter Pool	124,000	-	71,000	-	24,550	25,500	-	2,500	-	450
VFW Sports Center	824,200	-	136,000	32,000	141,200	500,000	-	15,000	-	-
Capital Ice Complex	424,800	-	91,000	11,000	95,250	225,700	-	1,600	-	250
Memorial Building	260,700	54,600	80,000	500	32,050	33,900	58,650	1,000	-	-
Administration	1,559,600	812,300	35,000	212,200	231,000	30,000	232,700	2,000	-	4,400
Recreation Administration	1,008,200	685,700	5,000	36,500	4,200	4,000	212,800	-	-	60,000
Adult Sport Activities	407,100	-	361,300	9,600	19,700	-	-	3,500	-	13,000
Youth Sport Activities	298,250	-	201,700	33,900	48,350	-	-	-	-	14,300
Other Youth Activities	1,074,900	-	992,300	16,700	49,600	8,000	-	-	-	8,300
Other Youth & Adult Activities	77,350	-	38,000	25,500	11,850	-	-	-	-	2,000
Special Events	58,850	-	1,450	250	57,150	-	-	-	-	-
Dakota Zoo	16,000	-	-	-	-	-	16,000	-	-	-
McDowell Dam	700,500	67,700	60,500	37,200	59,400	19,000	30,600	5,000	421,000	100
Forestry	485,000	-	-	450,000	35,000	-	-	-	-	-
Municipal Lease	1,876,100	-	-	5,000	-	-	-	-	1,871,100	-
Sibley Park	525,000	106,900	61,000	73,000	59,600	68,500	47,000	4,000	95,000	10,000
Capital Racquet & Fitness Cente	632,350	195,400	135,500	13,000	92,550	85,200	94,700	8,000	-	8,000
HP Arts & Science	124,100	-	-	37,750	32,700	46,500	6,000	1,000	-	150
J. Hetzel Memorial 4-H Building	78,700	-	-	18,000	18,500	24,200	3,000	5,000	10,000	-
Burleigh County Parks	1,000	-	-	150	850	-	-	-	-	-
Contingencies	200,000	50,000	20,000	20,000	25,000	20,000	-	25,000	40,000	-
Aquatic/Wellness Center	1,539,050	358,500	475,000	25,000	174,800	316,000	169,250	9,500	-	11,000
Total General Fund	23,147,000	5,322,400	4,059,750	2,079,000	2,746,350	2,189,250	2,867,000	639,100	3,008,700	235,450

**BISMARCK PARKS AND RECREATION DISTRICT
BISMARCK , NORTH DAKOTA**

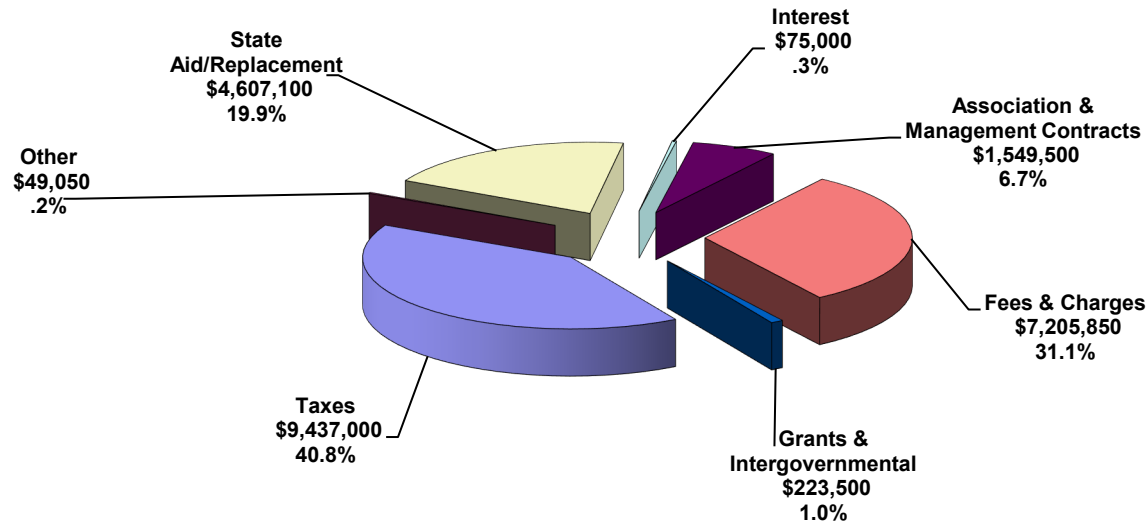
**EXPENSE BUDGET BY FUND AND EXPENSE FUNCTION
For the 2027 Budget Year**

	Budget	Personnel		Contract	Supplies/			Capital	Capital	Misc.
		Full-Time	Part-Time	Services	Operations	Utilities	Insurance	Equipment	Improvement	Charges
<u>Special Revenue Funds</u>										
Tournament Account	-	-	-	-	-	-	-	-	-	-
Concessions	67,000	-	23,000	1,000	40,000	-	-	2,000	-	1,000
Special Assessments	1,601,000	-	-	63,150	-	-	-	-	1,412,850	125,000
Emergency Fund	100,000	-	-	-	100,000	-	-	-	-	-
Total Special Revenue Funds	1,768,000	-	23,000	64,150	140,000	-	-	2,000	1,412,850	126,000
<u>Capital Projects Funds</u>										
Construction, Acquisition, Renovation	2,801,000	-	-	-	-	-	-	-	2,701,000	100,000
Government Construction	15,000	-	-	-	-	-	-	-	-	15,000
Park Improvements	405,000	-	-	-	-	-	-	358,000	47,000	-
Municipal Lease	1,018,000	-	-	-	-	-	-	-	1,018,000	-
Total Capital Projects Funds	4,239,000	-	-	-	-	-	-	358,000	3,766,000	115,000
Total Budget - All Funds	29,154,000	5,322,400	4,082,750	2,143,150	2,886,350	2,189,250	2,867,000	999,100	8,187,550	476,450

BISMARCK PARKS AND RECREATION DISTRICT 2027 GENERAL FUND SUMMARY

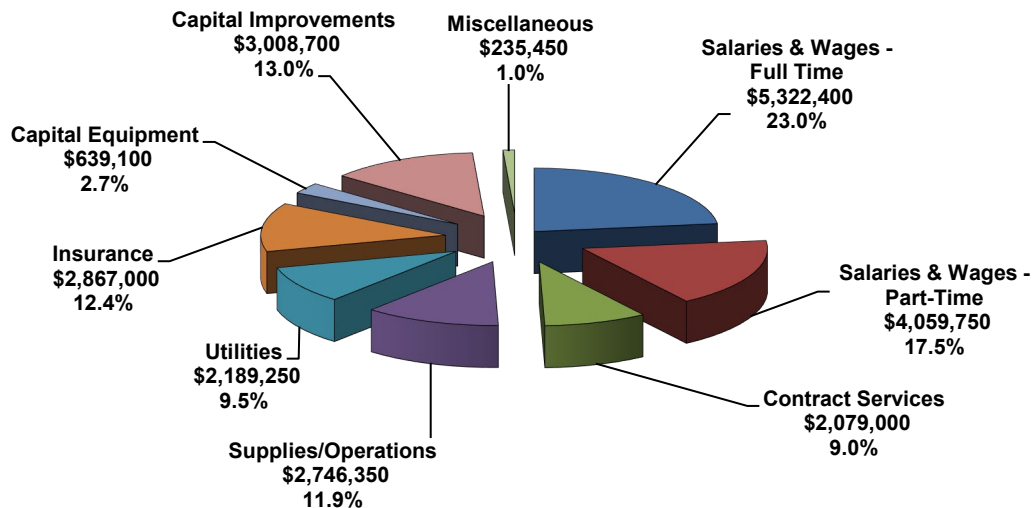
General Fund Revenue

\$23,147,000



General Fund Expenses

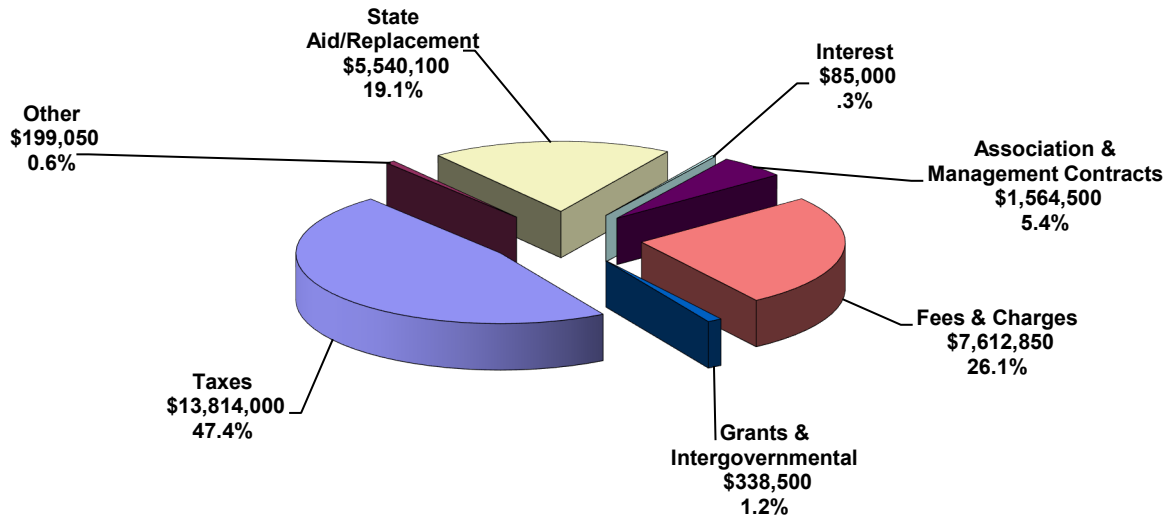
\$23,147,000



BISMARCK PARKS AND RECREATION DISTRICT 2027 ALL FUNDS

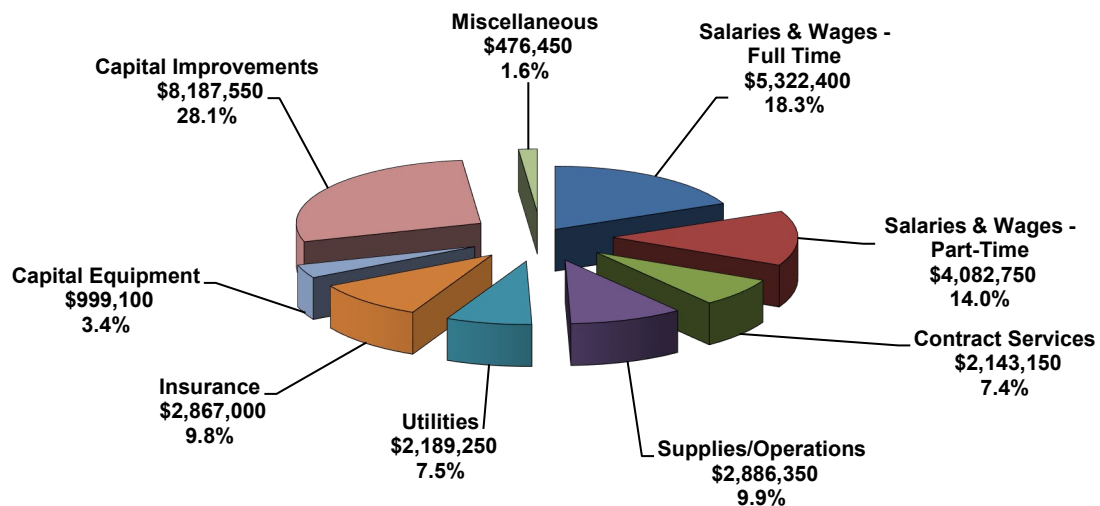
Revenue - All Funds

\$29,154,000



Expenses - All Funds

\$29,154,000



**BISMARCK PARKS AND RECREATION DISTRICT
2027 FEES - PROPOSED**

Golf Courses

Season Tickets	Riverwood			Tom O'Leary			Pebble Creek		
	2025	2026	2027	2025	2026	2027	2025	2026	2027
Household/Family	\$1,850.00	\$1,900.00	\$1,995.00	\$1,675.00	\$1,725.00	\$1,810.00	\$1,350.00	\$1,390.00	\$1,460.00
Adult (23 & over)	\$850.00	\$875.00	\$920.00	\$740.00	\$760.00	\$800.00	\$560.00	\$575.00	\$600.00
Intermediate (18-22)	\$380.00	\$390.00	\$410.00	\$320.00	\$330.00	\$345.00	\$220.00	\$225.00	\$235.00
Senior (65 & over)	\$660.00	\$680.00	\$715.00	\$620.00	\$640.00	\$670.00	\$435.00	\$450.00	\$470.00
Junior (17 & under)	\$210.00	\$215.00	\$225.00	\$200.00	\$205.00	\$215.00	\$125.00	\$130.00	\$135.00

Season Ticket - RW, TO & PC (approx. 25% discount)

	2025	2026	2027
Household/Family	\$2,650.00	\$2,730.00	\$2,865.00
Adult (23 & over)	\$1,350.00	\$1,390.00	\$1,460.00
Intermediate (18-22)	\$575.00	\$590.00	\$620.00
Senior (65 & over)	\$1,000.00	\$1,030.00	\$1,080.00
Junior (17 & under)	\$275.00	\$285.00	\$300.00

Green Fee Package

	2025	2026	2027
Riverwood Only - 18 holes	\$400.00 (12 rds/pkg)	\$400.00 (12 rds/pkg)	\$420.00 (12 rds/pkg)
Riverwood Only - 18 holes - Senior	\$300.00 (12 rds/pkg)	\$300.00 (12 rds/pkg)	\$320.00 (12 rds/pkg)
Tom O'Leary Only - 18 holes	\$320.00 (12 rds/pkg)	\$320.00 (12 rds/pkg)	\$330.00 (12 rds/pkg)
Tom O'Leary Only-18 holes-Senior	\$250.00 (12 rds/pkg)	\$250.00 (12 rds/pkg)	\$260.00 (12 rds/pkg)
Riverwood Only - 9 holes	\$300.00 (12 rds/pkg)	\$300.00 (12 rds/pkg)	\$320.00 (12 rds/pkg)
Riverwood Only - 9 holes-Senior	\$230.00 (12 rds/pkg)	\$230.00 (12 rds/pkg)	\$240.00 (12 rds/pkg)
Tom O'Leary Only - 9 holes	\$220.00 (12 rds/pkg)	\$220.00 (12 rds/pkg)	\$230.00 (12 rds/pkg)
Tom O'Leary Only - 9 holes-Senior	\$190.00 (12 rds/pkg)	\$190.00 (12 rds/pkg)	\$200.00 (12 rds/pkg)
Pebble Creek Only - 9 holes	\$200.00 (12 rds/pkg)	\$200.00 (12 rds/pkg)	\$210.00 (12 rds/pkg)
Pebble Creek Only - 9 holes-Senior	\$180.00 (12 rds/pkg)	\$180.00 (12 rds/pkg)	\$190.00 (12 rds/pkg)
Pebble Creek Only - 18 holes	\$260.00 (12 rds/pkg)	\$260.00 (12 rds/pkg)	\$270.00 (12 rds/pkg)
Pebble Creek Only-18 holes-Senior	\$240.00 (12 rds/pkg)	\$240.00 (12 rds/pkg)	\$250.00 (12 rds/pkg)

Green Fees

	Riverwood			Tom O'Leary			Pebble Creek		
	2025	2026	2027	2025	2026	2027	2025	2026	2027
18 Hole	\$40.00	\$40.00	\$42.00	\$32.00	\$32.00	\$33.00	\$26.00	\$26.00	\$27.00
9 Hole	\$30.00	\$30.00	\$32.00	\$22.00	\$22.00	\$23.00	\$20.00	\$20.00	\$21.00
Seniors (65+)-18 Holes	\$30.00	\$30.00	\$32.00	\$25.00	\$25.00	\$26.00	\$24.00	\$24.00	\$25.00
Seniors (65+)-9 Holes	\$23.00	\$23.00	\$24.00	\$19.00	\$19.00	\$20.00	\$18.00	\$18.00	\$19.00
Juniors (17 & under)	\$15.00	\$15.00	\$16.00	\$14.00	\$14.00	\$15.00	\$10.00	\$10.00	\$11.00

Golfing with Youth

	Riverwood			Tom O'Leary			Pebble Creek		
	2025	2026	2027	2025	2026	2027	2025	2026	2027
Green Fee & Cart	\$30.00	\$32.00	\$34.00	\$28.00	\$30.00	\$32.00	\$25.00	\$27.00	\$29.00

Corporate Sponsorship - Riverwood

2025	2026	2027
\$6,500.00	\$7,000.00	\$7,400.00

One Course

Two Courses

Three Courses

	2025	2026	2027	2025	2026	2027	2025	2026	2027
Tee Box Signs	\$ 400.00	\$ 400.00	\$420.00	\$ 525.00	\$ 525.00	\$550.00	\$ 650.00	\$ 650.00	\$680.00

Golf Cart Rental

	Riverwood			Tom O'Leary			Pebble Creek		
(per seat)	2025	2026	2027	2025	2026	2027	2025	2026	2027
18 Hole	\$24.00	\$26.00	\$27.00	\$24.00	\$26.00	\$27.00	\$24.00	\$26.00	\$27.00
9 Hole	\$12.00	\$13.00	\$14.00	\$12.00	\$13.00	\$14.00	\$12.00	\$13.00	\$14.00
Single	\$700.00	\$760.00	\$800.00	\$700.00	\$760.00	\$800.00	\$700.00	\$760.00	\$800.00
Three Courses	\$1,200.00	\$1,300.00	\$1,365.00	\$1,200.00	\$1,300.00	\$1,365.00	\$1,200.00	\$1,300.00	\$1,365.00

Note: All prices above include applicable sales tax

Golf Courses, continued

Private Cart Trail Fee	Riverwood			Tom O'Leary			Pebble Creek		
	2025	2026	2027	2025	2026	2027	2025	2026	2027
18 Hole	\$24.00	\$26.00	\$27.00	\$24.00	\$26.00	\$27.00	\$24.00	\$26.00	\$27.00
9 Hole	\$12.00	\$13.00	\$14.00	\$12.00	\$13.00	\$14.00	\$12.00	\$13.00	\$14.00
Golf Cart Packages	2025		2026		2027				
18 Hole	\$240.00 (12 seats/pkg)		\$260.00 (12 seats/pkg)		\$270.00 (12 seats/pkg)				
9 Hole	\$120.00 (12 seats/pkg)		\$130.00 (12 seats/pkg)		\$140.00 (12 seats/pkg)				

Driving Range - Fore Seasons and Riverwood

Buckets of Balls:	2025	2026	2027
Small	\$6.00	\$7.00	\$8.00
Large	\$12.00	\$13.00	\$14.00
Coupon Booklet-Large (12 per book)	\$120.00	\$130.00	\$140.00

Fore Seasons Center

	2025	2026	2027	
Batting Cage:	\$18.00 /30minutes	\$18.00 /30minutes	\$20.00 /30minutes	
	\$34.00 /60minutes	\$34.00 /60minutes	\$36.00 /60minutes	
Batting Cage Coupon Book (12 for 30 min.)	\$180.00 (12 coupons)	\$180.00 (12 coupons)	\$200.00 (12 coupons)	
Batting Cage Coupon Book (12 for 60 min.)	\$340.00 (12 coupons)	\$340.00 (12 coupons)	\$360.00 (12 coupons)	
Terrific Turf Time				
Individual	\$4.00	\$4.00	\$5.00	
Family	\$12.00	\$12.00	\$13.00	
Driving Range Party	\$175.00	\$175.00	\$180.00	
Batting Cage Party	\$135.00	\$135.00	\$140.00	
Private Party	\$325.00 /hour	\$325.00 /hour	\$340.00 /hour	
Putting League (1 day/week for 10 weeks):	\$ 30.00 /10 weeks	\$ 30.00 /10 weeks	delete /10 weeks	(not BPRD)
Rentals:	2025	2026	2027	
One Field	\$ 80.00 /hour	\$ 100.00 /hour	\$ 110.00 /hour	
Two Fields	\$ 160.00 /hour	\$ 160.00 /hour	\$ 170.00 /hour	
Three Fields	\$ 210.00 /hour	\$ 210.00 /hour	\$ 220.00 /hour	
Toptracer Range				
Range Rental:	2025	2026	2027	
(per bay - up to 4 players)	\$ 15.00 /30 minutes	\$ 20.00 /30 minutes	\$ 21.00 /30 minutes	
	\$ 30.00 /60 minutes	\$ 40.00 /60 minutes	\$ 42.00 /60 minutes	
Range League (10 weeks - per bay per week)	\$ 45.00 /week	\$ 50.00 /week	\$ 55.00 /week	
Corporate Sponsorships:	\$ 3,000.00 /year	\$ 3,000.00 /year	\$ 3,200.00 /year	

Note: All prices above include applicable sales tax***Sheila Schafer Junior Links***

Adult Fees:	2025	2026	2027
Junior Links & Practice Area	\$ 100.00 /season	\$ 100.00 /season	\$ 105.00 /season
Junior Links	\$ 75.00 /season	\$ 75.00 /season	\$ 80.00 /season
Practice Area	\$ 50.00 /season	\$ 50.00 /season	\$ 55.00 /season
Junior Links	\$ 5.00 /day	\$ 5.00 /day	\$ 6.00 /day
Practice Area	\$ 5.00 /day	\$ 5.00 /day	\$ 6.00 /day

All Golf Courses - Middle & High School Golf

	2026	2027
High School	\$ 2,000.00 /team	\$ 2,000.00 /team
Middle School	\$ 750.00 /team	\$ 750.00 /team
Tournament fee	\$ 15.00 /player	\$ 18.00 /player
Small tournament bucket of balls	\$ 6.00 /bucket per player	\$ 8.00 /bucket per player

Joann Hetzel Memorial 4-H Building - Arena

One Day Rental, includes tables/chairs:	2025	2026	2027
Daily - No alcohol	\$700.00	\$800.00	\$1,000.00
Daily - With alcohol	\$900.00	\$1,000.00	\$1,200.00
For-profit - No alcohol	\$1,200.00	\$1,350.00	\$1,500.00
For-profit - With alcohol	\$1,600.00	\$1,750.00	\$2,000.00
Refundable deposit due at contract signing for all rentals	\$1,000.00	\$1,000.00	\$1,000.00

Athletic Field/Court Maintenance			
Athletic Field/Court Maintenance			
	2025	2026	2027
Baseball:			
Baseball Camp	n/a	\$50/hour	\$50/hour
Bismarck Youth Baseball	\$7.00/player	\$8.00/player	\$9.00/player
Diamond use under lights	\$30.00/time	\$35.00/time	\$35.00/time
Field Preparation Fees	\$35/game	\$38/game preparation	\$40/game preparation
Youth Tournament - 1 day	\$15.00/team	\$16.00/team	\$17.00/team
Youth Tournament - 2 days	\$18.00/team	\$19.00/team	\$20.00/team
Youth Tournament - 3 days	\$23.00/team	\$24.00/team	\$25.00/team
Municipal Ballpark (non-partners):			
Practice	n/a	n/a	\$75.00/hour
Baseball Camp	n/a	n/a	\$100.00/hour
Single Game	n/a	n/a	\$200.00
Doubleheader Game	n/a	n/a	\$500.00
Basketball:			
Adult Leagues	\$5.00/player	\$5.00/player	\$5.00/player
Football:			
Youth Football League	\$6.00/player	\$7.00/player	\$8.00/player
Lacrosse:			
Youth Lacrosse	\$6.00/player	\$7.00/player	\$8.00/player
Tournaments - 1 day	\$8.00/team	\$9.00/team	\$10.00/team
Tournaments - 2 days	\$12.00/team	\$13.00/team	\$15.00/team
Tournaments - 3 days	\$13.50/team	\$15.00/team	\$17.00/team
Pickleball:			
Court - Adult League	\$8.00/person	\$8.00/person	\$8.00/person
Court - Youth League	\$4.00/person	\$4.00/person	\$4.00/person
Court - Adult Tournament	\$4.00/person	\$4.00/person	\$4.00/person
Court - Youth Tournament	\$2.00/person	\$2.00/person	\$2.00/person
Tournament Entry Fee - 1st Event	\$20/1st event	\$20/1st event	\$20/1st event
Tournament Entry Fee - 2nd Event	\$10/2nd event	\$10/2nd event	\$10/2nd event
Soccer:			
Bismarck Adult Soccer	\$6.00/player	\$7.00/player	\$8.00/player
Bismarck Middle School Soccer	\$6.00/player	\$7.00/player	\$8.00/player
Bismarck Youth Soccer	\$6.00/player	\$7.00/player	\$8.00/player
High School Soccer	\$6.00/player	\$7.00/player	\$8.00/player
Tournaments - 1 day	\$8.00/team	\$9.00/team	\$10.00/team
Tournaments - 2 days	\$12.00/team	\$13.00/team	\$15.00/team
Tournaments - 3 days	\$13.50/team	\$15.00/team	\$17.00/team
Softball:			
Adult Softball Leagues	\$12.00/player	\$13.00/player	\$14.00/player
Diamond use under lights	\$30.00/time	\$35.00/time	\$35.00/time
Field Preparation Fees	\$35/game preparation	\$38/game preparation	\$40/game preparation
Softball Camp	n/a	\$50/hour	\$50/hour
Youth Girls Fast Pitch	\$6.00/player	\$7.00/player	\$8.00/player
Youth & Adult Softball Tournament - 1 day	\$8.00/team	\$9.00/team	\$10.00/team
Youth & Adult Softball Tournament - 2 days	\$12.00/team	\$13.00/team	\$15.00/team
Youth & Adult Softball Tournament - 3 days	\$18.00/team	\$19.00/team	\$21.00/team
Tennis:			
Court - Adult League	\$8.00/person	\$8.00/person	\$8.00/person
Court - Youth League	\$4.00/person	\$4.00/person	\$4.00/person
Court - Adult Tournament	\$4.00/person	\$4.00/person	\$4.00/person
Court - Youth Tournament	\$2.00/person	\$2.00/person	\$2.00/person
Volleyball:			
Adult Volleyball Leagues	\$5.00/player	\$5.00/player	\$5.00/player
Sand Volleyball Tournaments	\$20.00/court/day	\$20.00/court/day	\$20.00/court/day
Miscellaneous:			
Horse Arena Tilling	\$20/till	\$25/till	\$25/till

VFW Sports Center & Capital Ice Complex

	2025	2026	2027
Rentals			
Private Ice Rental	\$120/hour	\$120/hour	\$120/hour
Off Ice Rental (Hockey Rink)	\$600.00/day	\$600.00/day	\$600.00/day
Off Ice Rental (Hockey & Curling Rinks)	\$800.00/day	\$800.00/day	\$800.00/day
Weekly Ice Rental (a week must be 5 consecutive days)	\$6,500/week	\$6,500/week	delete
Curling Rink	\$500.00/day	\$500.00/day	\$500.00/day
Public Ice Skating - Individual	\$5.00/person	\$5.00/person	\$5.00/person
Public Ice Skating - Family	\$10.00/family	\$10.00/family	\$10.00/family
Off Ice Rental (Hockey Rink): commercial	\$1,200/day	\$1,200/day	\$1,200/day
Dry Floor rent: non-ice event	\$50/hour	\$50/hour	\$50/hour
MDU Resources Meeting Room Rental-VFW	\$40/hour	\$40/hour	\$40/hour
Dumelands Commercial Real Estate Room-VFW:			
Celly Room A	\$40/hour	\$40/hour	\$40/hour
Celly Room B	\$40/hour	\$40/hour	\$40/hour

VFW Sports Center & Capital Ice Complex, continued			July 16, 2026
	2025	2026	2027
Celly Rooms A & B (retractable wall)	\$70/hour	\$70/hour	\$70/hour
Mezzanine - Capital Ice Complex:			
Kirkwood Bank Room A & B	\$40/hour	\$40/hour	\$40/hour
Kirkwood Bank Room C (projector/screen)	\$50/hour	\$50/hour	\$50/hour
Kirkwood Bank Room A & B & C	\$75/hour	\$75/hour	\$75/hour
Birthday Party 1 hr Ice/1 hr Meeting Room	\$150.00	\$150.00	\$150.00
Birthday Party 1.5 hr Ice/1 hr Meeting Room	\$200.00	\$200.00	\$200.00
Birthday Party 1 hr dry floor/1 hr Mtg Room	\$80.00	\$80.00	\$80.00
Skate Rental	\$5.00/session	\$5.00/session	\$5.00/session
Skate Sharpening	\$7.00	\$7.00	\$7.00
Dryland Training Room-Individual Rental	\$30/hour	\$30/hour	\$30/hour
Shooting Room-Individual Rental	\$7.00/15 minutes	\$7.00/15 minutes	\$7.00/15 minutes
Shooting Room-Individual Rental	\$13.00/30 minutes	\$13.00/30 minutes	\$13.00/30 minutes
Recreation Programs			
Programs	2025	2026	2027
Activity Centers	\$600.00/child	\$625.00/child	\$650.00/child
Activity Center Junior Leader	\$100/person	\$100/person	\$100/person
Archery - Youth/Adult	\$65.00/person	\$65.00/person	\$65.00/person
Archery - Indoor (8 weeks)	\$50.00	\$50.00	\$50.00
Archery - (6 weeks)	\$40.00	\$40.00	\$40.00
Art Classes	\$30.00/person	\$30.00/person	\$30.00/person
Bowhunting 101 (8 weeks)	\$50.00	\$50.00	\$50.00
Baseball/Softball-Youth (12 and Under)	\$65.00/player	\$70.00/player	\$70.00/player
Basketball-Adults: Player Fees	\$95.00/player	\$95.00/player	\$95.00/player
Sponsor Fee	\$170.00/team	\$170.00/team	\$170.00/team
Basketball-Youth 5th Grade	\$85.00/player	\$85.00/player	\$90/player*
Basketball - 3rd & 4th Grade	\$75.00/player	\$75.00/player	\$80/player*
Basketball-Youth (Summer)	\$70.00/player	\$70.00/player	\$75/player
BLAST	\$150.00/student/month	\$150.00/student/month	\$160/student/month
BLAST Day Camps (school holidays)	\$25.00/day	\$25.00/day	\$30.00/day
Cross Country-Elementary	FREE	FREE	FREE
Cross Country-Summer	\$25.00/person	\$25.00/person	\$25.00/person
Cross Country Ski Rental - Riverwood - Adult	\$12.00	\$13.00	\$13.00
- Youth	\$7.00	\$8.00	\$8.00
Cross Country/Kicksled Rental- On-Site	n/a	\$5.00	\$5.00
Cross Country Ski Rental- Off-Site - Adult	\$18.00	\$19.00	\$20.00
- Youth	\$12.00	\$13.00	\$14.00
Cross Country Trail Fee	n/a	\$2.00	\$3.00
Disc Golf	\$65.00	\$65.00	\$65.00
Fencing	\$40.00/month	\$40.00/month	\$45.00/month*
	\$175.00 for 5 months	\$175.00 for 5 months	\$180.00 for 5 months*
Flag Football	\$60.00/person	\$60.00/person	\$60.00/person
Golf Lessons (ages 5-6)	\$40/person	\$45/person	\$47.00
Jr. Golf Lessons - Red level	\$50/person	\$55/person	\$57.00
Jr. Golf Lessons - White level	\$65/person	\$70/person	\$75.00
Jr. Golf Lessons - Blue level	\$125/person	\$135/person	delete
Halloween Party	\$1.00/child	\$1.00/child	\$1.00/child
Karate	\$40.00/month	\$40.00/month	\$40.00/month
Karate	\$175.00 for 5 months	\$175.00 for 5 months	\$175.00 for 5 months
Safety Village	\$65.00/person	\$65.00/person	\$70.00/person
Snow Shoe Rental at Riverwood-Adult	\$10.00	\$10.00	\$10.00
-Youth	\$5.00	\$5.00	\$5.00
Soccer-Youth	\$65.00/player	\$70.00/player	\$70.00/player
Softball-Coed	\$150.00 sponsor fee	\$150.00 sponsor fee	\$150.00 sponsor fee
	\$45.00/player-min. of 13	\$50.00/player-min. of 13	\$50.00/player-min. of 13
Special Populations Classes:			
Triple Star Day Camp	\$150.00/person	\$150.00/person	\$150.00/person
Tennis Lessons-Outdoors			
Tiny Tots	\$30.00/session	\$30.00/session	\$30.00/session
Netters	\$40.00/session	\$40.00/session	\$40.00/session
8 and Under	\$40.00/session	\$40.00/session	\$40.00/session
10 and Under	\$40.00/session	\$40.00/session	\$40.00/session
12 and Under	\$45.00/session	\$45.00/session	\$45.00/session
Aces	\$45.00/session	\$45.00/session	\$45.00/session
JV and Varsity	\$45.00/session	\$45.00/session	\$45.00/session
Track-Elementary	Free	Free	Free
Volleyball-Adult (2 seasons):			
Sponsor Fee (1 season)	\$100.00/team	\$100.00/team	\$100.00/team
Sponsor Fee - Fall/Winter (2 seasons)	\$150.00/team	\$150.00/team	\$150.00/team
Player Fee	\$45.00/player/season	\$50.00/player/season	delete
4-person league (min 5/max 8)	n/a - 16 -	n/a	\$260.00/team/season
6-person league (min 7/max 10)	n/a	n/a	\$360/team/season

Recreation Programs, continued				Budget as Introduced
				July 16, 2026
	2025	2026	2027	
Volleyball-Sand:				
Sponsor Fee	\$125.00/team	\$125.00/team	\$125.00/team	
Player Fee	\$45.00/player/season	\$50.00/player/season		delete
4-person league (min 5/max 8)	n/a	n/a		\$260.00/team/season
6-person league (min 7/max 10)	n/a	n/a		\$360/team/season
Volleyball-Youth 5th Grade	\$80.00/player	\$85.00/player	\$85.00/player	
Volleyball - 3rd & 4th Grade	\$70.00/player	\$75.00/player	\$75.00/player	
Volleyball-Youth (Summer)	\$70.00/player	\$70.00/player	\$70.00/player	
Volleyball League-High School	\$40.00/player	\$40.00/player	\$40.00/player	
*\$10.00 late registration fee for the following youth activities: volleyball, flag football, basketball, baseball/softball, soccer, and activity centers				
*\$10.00 late registration fee for the following adult activity: basketball				
World War Memorial Building				
Rentals	2025	2026	2027	
Lower Level Gym	\$40.00/court	\$40.00/court	\$40.00/court	
Main Level Gym	\$40.00/court	\$40.00/court	\$40.00/court	
Racquetball	\$8.00/court/hour	\$8.00/court/hour	\$8.00/court/hour	
Racquetball Lunch Special M-F 11 am-2 pm	\$5.00/court/hour	\$5.00/court/hour	\$5.00/court/hour	
Racquetball Wednesday Special (All day)	\$5.00/court/hour	\$5.00/court/hour	\$5.00/court/hour	
Racquetball Coupon Package	\$80.00/12 coupons	\$80.00/12 coupons	\$80.00/12 coupons	
Fitness Room	\$40.00/hour	\$40.00/hour	\$40.00/hour	
Craft Room/Table Tennis Room	\$25.00/hour	\$25.00/hour	\$25.00/hour	
Table Tennis Paddles and Balls	No Charge	No Charge	No Charge	
Open Gym	No Charge	No Charge	No Charge	
Upper Gym All Day Rental	\$700.00	\$700.00	\$700.00	
Lower Gym All Day Rental	\$400.00	\$400.00	\$400.00	
Sunday Night Volleyball and Basketball	\$30.00/court/hour	\$30.00/court/hour	\$30.00/court/hour	
Gym Rental (3 Courts)	\$850.00/day	\$850.00/day	\$850.00/day	
Birthday Party Rental (Lower Gym-1 hr & Room-2 hr)	\$60.00/party	\$60.00/party	\$60.00/party	
Community Room	\$40.00/hour	\$40.00/hour	\$40.00/hour	
Dressing Room Rental	\$65/day	\$65/day	\$65/day	
McDowell Dam				
	2025	2026	2027	
Paddleboats	\$10.00/hour	\$10.00/hour	\$10.00/hour	
	\$6.00/.5 hour	\$6.00/.5 hour	\$6.00/.5 hour	
	\$14.00/1.5 hours	\$14.00/1.5 hours	\$14.00/1.5 hours	
Canoes	\$10.00/hour	\$10.00/hour	\$10.00/hour	
	\$6.00/.5 hour	\$6.00/.5 hour	\$6.00/.5 hour	
	\$14.00/1.5 hours	\$14.00/1.5 hours	\$14.00/1.5 hours	
Kayaks & Paddle Boards	\$10.00/hour	\$10.00/hour	\$10.00/hour	
	\$6.00/.5 hour	\$6.00/.5 hour	\$6.00/.5 hour	
	\$14.00/1.5 hours	\$14.00/1.5 hours	\$14.00/1.5 hours	
General Sibley Park				
Camping	2025	2026	2027	
Tents	\$14.00	\$14.00	\$15.00	
RVs	\$27.00	\$27.00	\$30.00	
Eagles Park				
	2025	2026	2027	
Camping Unit - Per Night	\$12.00	\$12.00	\$12.00	
Camping Unit (50amp) - Per Night	\$20.00	\$20.00	\$20.00	
Camping Unit - Entire Park - 1 day	\$300.00	\$300.00	\$350.00	
Camping Unit - Entire Park - 2 days	\$500.00	\$500.00	\$550.00	
Camping Unit - Entire Park - 3 days	\$600.00	\$600.00	\$700.00	
Note: A camping unit is a powered vehicle, motor home, camping bus, pull-type camper, tent, or any other device designed for sleeping				
All Parks				
Alcohol Permits	2025	2026	2027	
One person per calendar year	\$10.00	\$15.00	\$15.00	
Group/Event (unlimited # of people, specific date)	\$25.00	\$30.00	\$30.00	
Team Rate/Season	\$30.00	\$30.00	\$30.00	
Shelter Reservations (Includes Sertoma Shelter #10)				
Half Day w/ Electricity	\$40.00	\$45.00	\$45.00	
Whole Day w/ Electricity	\$70.00	\$75.00	\$75.00	
Hillside Community Room				
Half Day	\$225.00	\$225.00	\$225.00	
Whole Day	\$275.00	\$275.00	\$275.00	
For Profit - Half Day	\$450.00	\$450.00	\$450.00	
For Profit - Whole Day	\$550.00	\$550.00	\$550.00	
Sleepy Hollow Park				
Sleepy Hollow Shelter - Half Day	\$70.00	\$70.00	\$70.00	
Sleepy Hollow Shelter - Whole Day	\$90.00	\$90.00	\$90.00	

<i>All Parks, continued</i>			July 16, 2026
Sleepy Hollow Stage or Gazebo - Whole Day	\$150.00	\$150.00	\$150.00
Sleepy Hollow Dressing Room	\$40.00	\$40.00	\$40.00
<u>Jaycee Leadership Hall, Sertoma Club Community Center, Farwest Rotary Community Center, Lions Community Center</u>			
Half Day	\$100.00	\$100.00	\$100.00
Whole Day	\$150.00	\$150.00	\$150.00
For Profit - Half Day	\$200.00	\$200.00	\$200.00
For Profit - Whole Day	\$300.00	\$300.00	\$300.00
<u>Custer Stage & Sibley Amphitheater/Stage</u>	2025	2026	2027
Half Day	\$35.00	\$35.00	\$35.00
Whole Day	\$50.00	\$50.00	\$50.00
For Profit - Half Day	\$65.00	\$65.00	\$65.00
For Profit - Whole Day	\$110.00	\$110.00	\$110.00
<u>Equipment Rental</u>			
Picnic Tables	\$25.00/table/day	\$25.00/table/day	\$25.00/table/day
Bleachers (3 rows)	\$200/bleacher/day	\$200/bleacher/day	\$200/bleacher/day
Bleachers, portable	\$750/day	\$750/day	\$750/day
Garbage Cans	\$10.00/can/day	\$10.00/can/day	\$10.00/can/day
Picnic Equipment Rental	\$50 refunded deposit plus \$20.00 use fee	\$50 refunded deposit plus \$20.00 use fee	\$50 refunded deposit plus \$20.00 use fee
Portable Sound System	\$50.00/unit/day	\$75.00/unit/day	\$75.00/unit/day
Hand Held Timers	\$15.00/unit	\$15.00/unit	\$15.00/unit
Classic Bikes	\$5.00 & \$.02/minute	\$5.00 & \$.02/minute	\$5.00 & \$.02/minute
E-Bikes	\$10.00 & \$.04/minute	\$10.00 & \$.04/minute	\$10.00 & \$.04/minute
Classic Bike, Sponsorship	\$250/bike	\$250/bike	\$250/bike
E-Bike, Sponsorship	\$500/bike	\$500/bike	\$500/bike
<i>Outdoor Swimming Pools</i>			
<u>Daily and Season Fees</u>	2025	2026	2027
Season Pass (All Pools - All Ages)	\$100.00/person	\$100.00/person	\$100.00/person
Season Pass with Waterslide (Hillside Only)	\$130.00/person	\$130.00/person	\$130.00/person
Daily Swim Fee (all ages)*	\$5.00/session	\$5.00/session	\$5.00/session
Daily Swim Fee with Waterslide at Hillside	\$6.00/person	\$6.00/person	\$6.00/person
Coupon Book w/out HS Waterslide (12 tickets)	\$50.00/book	\$50.00/book	\$50.00/book
Coupon Book with HS Waterslide (12 tickets)	\$60.00/book	\$60.00/book	\$60.00/book
<u>Swimming Lessons (all ages)</u>	\$45.00/session	\$45.00/session	\$50/session
<u>Rentals - Hillside, Elks, and Wachter - after hours</u>			
<u>Pool Rental:</u>			
Hillside	\$325.00/hour	\$325.00/hour	\$325.00/hour
Elks	\$275.00/hour	\$275.00/hour	\$275.00/hour
Wachter	\$225.00/hour	\$225.00/hour	\$225.00/hour
Party Room Rental at Elks	\$125.00/session	\$125.00/session	\$125.00/session
During Swim Hours, includes free admission to water facility for up to 10 people			
Regular admission fees of \$5.00 per person for more than 10 attending			
Party Room Rental at Hillside with Slide	\$135.00/session	\$135.00/session	\$135.00/session
During Swim Hours, includes free admission to water facility for up to 10 people			
Regular admission fees of \$6.00 per person for more than 10 attending			
Note: No charge for children under age two			
<i>High Prairie Arts & Science Complex</i>			
	2025	2026	2027
<u>Community Room/Kitchen</u>			
One to Five Hours	\$50.00/hour	\$50.00/hour	\$50.00/hour
Six Hours and Above (Minimum Fee = \$50.00)	\$275.00 daily fee	\$275.00 daily fee	\$275.00 daily fee
Long Term Rental <i>Six consecutive months/meetings or longer</i>	\$45.00/hour	\$45.00/hour	\$45.00/hour
<u>Imagination Theatre - Large Theatre</u>			
One to Five Hours	\$50.00/hour	\$50.00/hour	\$50.00/hour
Six Hours and Above (Minimum Fee = \$50.00)	\$275.00 daily	\$275.00 daily	\$275.00 daily
<u>Allegro Rehearsal Hall - Small Theater</u>			
One to Five Hours	\$50.00/hour	\$50.00/hour	\$50.00/hour
Six Hours and Above (Minimum Fee = \$50.00)	\$275.00 daily	\$275.00 daily	\$275.00 daily
All Facility Rental - Use one or both theaters and Community Room for one day (≥ 6 hours)	\$450.00/day	\$450.00/day	\$450.00/day
All Facility Rental - use of one or both theaters and Community Room < 1/2 day (< 6 hours)	\$275.00	\$275.00	\$275.00

BSC Aquatic and Wellness Center and Capital Racquet and Fitness Center

Membership Packages
Rates effective October 1, 2026

Monthly Fees for Membership Package

		2025	2026	2027
Family/Household	Annual	\$63.00	\$63.00	\$65.00
	Six Month	\$78.00	\$78.00	\$80.00
Adult	Annual	\$42.00	\$42.00	\$43.00
	Six Month	\$52.00	\$52.00	\$54.00
Student	Annual	\$32.00	\$32.00	\$33.00
	Six Month	\$40.00	\$40.00	\$41.00
	Semester Fee	\$95.00/semester	\$95.00/semester	\$100.00/semester
	Summer Fee	\$65.00/summer	\$65.00/summer	\$70.00/summer
Senior	Annual	\$32.00	\$32.00	\$33.00
	Six Month	\$40.00	\$40.00	\$41.00
Senior Household (2 adults, both 65 and older)				
	Annual	\$47.00	\$47.00	\$48.00
	Six Month	\$58.00	\$58.00	\$60.00
Youth - 12 years of age and younger (Swimming Only)				
	Annual	\$17.00	\$17.00	\$18.00
	Six Month	\$21.00	\$21.00	\$22.00
Youth with Doctor's Rec. (for 1-3 mo. membership)		Free	Free	Free
BSC Student-CRFC Add On		\$30.00	\$30.00	\$31.00

Monthly Fees for Tennis Membership Package

		2025	2026	2027
Family/Household	Annual	\$130.00	\$130.00	\$134.00
	Six Month	\$155.00	\$155.00	\$160.00
Adult	Annual	\$86.00	\$86.00	\$89.00
	Six Month	\$103.00	\$103.00	\$106.00
Student	Annual	\$67.00	\$67.00	\$69.00
	Six Month	\$80.00	\$80.00	\$82.00
Senior	Annual	\$76.00	\$76.00	\$78.00
	Six Month	\$90.00	\$90.00	\$93.00
Senior Household (2 adults, both 65 and older)				
	Annual	\$113.00	\$113.00	\$116.00
	Six Month	\$133.00	\$133.00	\$137.00
Youth - 12 years of age and younger (Swimming and Tennis Only)				
	Annual	\$52.00	\$52.00	\$54.00
	Six Month	\$61.00	\$61.00	\$63.00

<i>BSC Aquatic and Wellness Center and Capital Racquet and Fitness Center Fees</i>			
Facility Rates	2025	2026	2027
6 Month Locker Rental	\$55.00	\$55.00	\$55.00
12 Month Locker Rental	\$80.00	\$80.00	\$80.00
1 Month Locker Rental	\$20.00	\$20.00	\$20.00
High School Swim Season Locker Rental	\$30.00/season	\$30.00/season	\$40.00/season
Coupon Book (12 Daily Passes)	\$70.00	\$80.00	\$80.00
Youth Daily Fee	\$4.25	\$5.00	\$5.00
Student Daily Fee	\$5.25	\$6.00	\$6.00
Adult Daily Fee	\$7.00	\$8.00	\$8.00
Senior Daily Fee	\$5.75	\$6.50	\$6.50
<i>The four daily fees listed above include sales tax</i>			
Household Daily Fee	\$20.00	\$20.00	\$20.00
Daily Lock Rental	\$1.00	\$1.00	\$1.00
MEM: 1 Hour Personal Training Session	\$40.00	\$40.00	\$40.00
NON: 1 Hour Personal Training Session	\$46.00	\$46.00	\$46.00
MEM: 30 Minute Personal Training Session	\$30.00	\$30.00	\$30.00
NON: 30 Minute Personal Training Session	\$36.00	\$36.00	\$36.00
MEM: 8 (1 Hour) Personal Training Session	\$265.00	\$265.00	\$265.00
NON: 8 (1 Hour) Personal Training Session	\$305.00	\$305.00	\$305.00
MEM: 8 (30 Minute) Personal Training Session	\$200.00	\$200.00	\$200.00
NON: 8 (30 Minute) Personal Training Session	\$239.00	\$239.00	\$239.00
MEM: Personal Training Pkg (8-45 min.)	\$240.00	\$240.00	\$240.00
NON: Personal Training Pkg (8-45 min.)	\$280.00	\$280.00	\$280.00
MEM: 12 (1 Hour) Personal Training Session	\$372.00	\$372.00	\$372.00
NON: 12 (1 Hour) Personal Training Session	\$444.00	\$444.00	\$444.00
MEM: 12 (30 Minutes) Personal Training Session	\$252.00	\$252.00	\$252.00
NON: 12 (30 Minute) Personal Training Session	\$336.00	\$336.00	\$336.00
MEM: Semi Private Personal Training (2-3) (12 Sessions)	\$240.00/person	\$240.00/person	\$240.00/person
NON: Semi Private Personal Training (2-3) (12 Sessions)	\$288.00/person	\$288.00/person	\$288.00/person
MEM: Small Group Circuit Training (4-6 people)(12 Sessions)	\$120.00/person	\$120.00/person	\$120.00/person
NON: Small Group Circuit Training (4-6 people)(12 Sessions)	\$168.00/person	\$168.00/person	\$168.00/person
MEM: Body Composition	\$15.00	\$15.00	\$15.00
NON: Body Composition	\$20.00	\$20.00	\$20.00
MEM: Fitness Assessment	\$30.00	\$30.00	\$30.00
NON: Fitness Assessment	\$36.00	\$36.00	\$36.00
MEM: Fit Assessment + Body Comp	\$35.00	\$35.00	\$35.00
NON: Fit Assessment + Body Comp	\$41.00	\$41.00	\$41.00
MEM: Group Fitness	\$10.00/class	\$10.00/class	\$10.00/class
NON: Group Fitness	\$12.50/class	\$12.50/class	\$12.50/class
MEM: Sports Conditioning (8-13 years)	\$8.00/class	\$8.00/class	\$8.00/class
NON: Sports Conditioning (8-13 years)	\$9.00/class	\$9.00/class	\$9.00/class

<i>BSC Aquatic and Wellness Center and Capital Racquet and Fitness Center Fees, continued</i>			
	2025	2026	2027
Team Sports Conditioning (members and non-members)	\$10.00/class	\$10.00/class	\$10.00/class
Weight Room Orientation	\$20.00	\$20.00	\$20.00
Membership Cancellation Fee	\$50.00	\$50.00	\$50.00

<i>BSC Aquatic and Wellness Center Fees</i>			
<u>Facility Rates</u>	2025	2026	2027
Swim Lesson	\$60.00	\$60.00	\$65.00
Small Group Swim Lesson (2-3 people)	\$75.00/person	\$75.00/person	\$80.00/person
Private Swim Lesson	\$85.00	\$85.00	\$90.00
Adult Swim Training Class	\$55.00	\$55.00	\$60.00
Lifeguard Class	\$250.00	\$250.00	\$250.00
Lifeguard Recertification	\$150.00	\$150.00	\$150.00
Lifeguard Recertification (BPRD staff)	\$50.00	\$50.00	\$50.00
Water Safety Instructor Class (BPRD staff)	\$110.00	\$110.00	\$110.00
Water Safety Instructor Class (Swim Lesson Training)	\$250.00	\$250.00	\$250.00
Playground Daily Fee	\$2.00/person	\$2.00/person	\$2.00/person
Birthday Party Package (Pool)	\$110.00	\$110.00	\$115.00
Birthday Party Package - Pool - without Wibit	\$110.00	\$110.00	\$115.00
Birthday Party Package (Playground)	\$110.00	\$110.00	\$115.00
Studio Rental	\$30/hour	\$30/hour	\$30/hour
Room Rental (#1 or #2)	\$30/hour	\$30/hour	\$30/hour
Entire Natatorium Pool Rental	\$200/hour	\$200/hour	\$200/hour
Full Pool - Long Course	\$150/hour	\$150/hour	\$150/hour
Program Pool	\$100/hour	\$100/hour	\$100/hour
Pool #1 (8 lane)	\$125/hour	\$125/hour	\$125/hour
Pool #2 (6 lane)	\$100/hour	\$100/hour	\$100/hour
Diving Bay	\$100/hour	\$100/hour	\$100/hour
Self Paced Triathlon	\$30.00	\$30.00	\$30.00
MEM: Activ8	\$6.00/class	\$6.00/class	\$6.00/class
NON: Activ8	\$7.00/class	\$7.00/class	\$7.00/class

<i>Capital Racquet and Fitness Center</i>				
<u>Tennis Rates</u>		2025	2026	2027
Tennis Court Rental	Member	<i>See tennis rates</i>	<i>See tennis rates</i>	<i>See tennis rates</i>
Tennis Court Rental	Non-Member	<i>See tennis rates</i>	<i>See tennis rates</i>	<i>See tennis rates</i>
Tennis/Pickleball Court Tournament Rental-full day (6 to 12 hours)		\$750/day	\$750/day	\$750/day
<i>Includes use of 4 courts and facility fees</i>				
Tennis/Pickleball Court Tournament Rental - 1/2 day (up to 6 hours)		\$375.00/day	\$375.00/day	\$375.00/day
<i>Includes use of 4 courts and facility fees</i>				
Tennis Coupon Book-12 1.5 Hr Passes	Member	\$62.00	\$62.00	\$62.00
Tennis Coupon Book-12 1.5 Hr Passes	Non-Member	\$108.00	\$108.00	\$108.00
Summer Tennis Court Rates (Memorial Day - Labor Day)		50% off	50% off	50% off
<i>Includes individual tennis rates & coupon books</i>				
Event/Group Rate Court Rental (minimum of 4 hrs)		\$15.00/hr/court	\$15.00/hr/court	\$15.00/hr/court
Tennis Ball Machine		\$10.00/hr	\$10.00/hr	\$10.00/hr
Tennis Ball Hopper		\$5.00/hr	\$5.00/hr	\$5.00/hr
Tennis Lesson Pkg w/Cert. Pro	Member	\$270.00/person	\$270.00/person	\$270.00/person
Tennis Lesson Pkg w/Cert. Pro	Non-Member	\$300.00/person	\$300.00/person	\$300.00/person

Capital Racquet and Fitness Center, continued

July 16, 2026

Tennis Rates, continued		2025	2026	2027
Tennis Lessons w/ Certified Tennis Pro-	Member:			
Private		\$50.00/hr	\$50.00/hr	\$50.00/hr
Semi-Private		\$25.00/hr	\$25.00/hr	\$25.00/hr
Group (3 People)		\$19.00/hr	\$19.00/hr	\$19.00/hr
Group (4 People)		\$16.00/hr	\$16.00/hr	\$16.00/hr
Group (5 People)		\$14.00/hr	\$14.00/hr	\$14.00/hr
Hitting Workout		\$34.00/hr	\$34.00/hr	\$34.00/hr
Tennis Lessons w/Certified Tennis Pro-	Non-Member:			
Private		\$55.00/hr	\$55.00/hr	\$55.00/hr
Semi-Private		\$27.00/hr	\$27.00/hr	\$27.00/hr
Group (3 People)		\$21.00/hr	\$21.00/hr	\$21.00/hr
Group (4 People)		\$18.00/hr	\$18.00/hr	\$18.00/hr
Group (5 People)		\$16.00/hr	\$16.00/hr	\$16.00/hr
Hitting Workout		\$39.00/hr	\$39.00/hr	\$39.00/hr
10 & Under Tennis Large Group Lessons (6 or more):				
Child	Member	\$10.00/hr	\$10.00/hr	\$10.00/hr
Child	Non-Member	\$10.00/hr	\$10.00/hr	\$10.00/hr
Junior/Adult Tennis Large Group Lessons (6 or more):				
Hourly	Member	\$10.00	\$10.00	\$10.00
Hourly	Non-Member	\$10.00	\$10.00	\$10.00
Tennis Singles Leagues	Member	\$45.00/person	\$45.00/person	\$45.00/person
Tennis Singles Leagues	Non-Member	\$70.00/person	\$70.00/person	\$70.00/person
Tennis Doubles Leagues	Member	\$40.00/person	\$40.00/person	\$40.00/person
Tennis Doubles Leagues	Non-Member	\$58.00/person	\$58.00/person	\$58.00/person
Tennis League Sub Fee	Tennis Member	FREE	FREE	FREE
Tennis League Sub Fee-Effective	Member	FREE	FREE	FREE
Tennis League Sub Fee	Non-Member	\$8.00/person	\$8.00/person	\$8.00/person
USTA Summer Tennis League		\$20.00/person	\$20.00/person	\$20.00/person
Sanctioned Tennis Tournaments:				
Singles		\$30.00/person	\$30.00/person	\$30.00/person
Doubles		\$25.00/person	\$25.00/person	\$25.00/person
Non Sanctioned Tennis Tournaments:				
Singles	Member	\$30.00/person	\$30.00/person	\$30.00/person
Singles	Non-Member	\$30.00/person	\$30.00/person	\$30.00/person
Doubles	Member	\$25.00/person	\$25.00/person	\$25.00/person
Doubles	Non-Member	\$25.00/person	\$25.00/person	\$25.00/person
10U Tennis Tournament		\$23.00/person	\$23.00/person	\$23.00/person
Racquetball/Wallyball Rates:				
Racquetball League - 8 weeks	Member	FREE	FREE	FREE
Racquetball League-8 weeks	Non-Member	\$48.00/person	\$48.00/person	\$48.00/person
Racquetball Lessons - 8 weeks:				
Youth	Member	\$15.00/person	\$15.00/person	\$15.00/person
Youth	Non-Member	\$20.00/person	\$20.00/person	\$20.00/person
Adult	Member	\$25.00/person	\$25.00/person	\$25.00/person
Adult	Non-Member	\$30.00/person	\$30.00/person	\$30.00/person
Sanctioned Racquetball Tournament:				
Open Division First Event		\$65.00 / person	\$65.00 / person	\$65.00 / person
Open Division Second Event		\$15.00 / person	\$15.00 / person	\$15.00 / person
First Event	Adult	\$35.00/person	\$35.00/person	\$35.00/person
Second Event	Adult	\$5.00/person	\$5.00/person	\$5.00/person
First Event	Youth	\$10.00/person	\$10.00/person	\$10.00/person
Second Event	Youth	\$5.00/person	\$5.00/person	\$5.00/person
Wallyball League - 8 weeks	Member	FREE	FREE	FREE
Wallyball League - 8 weeks	Non-Member	\$25.00/person	\$25.00/person	\$25.00/person
Wallyball Tournament	Adult	\$20.00/person	\$20.00/person	\$20.00/person

Capital Racquet and Fitness Center, continued

July 16, 2026

Miscellaneous Rates

	2025	2026	2027
Birthday Party	\$100	\$100	\$100
Blacklight Tennis	\$12.50/person	\$12.50/person	\$12.50/person
Child/Parent Tennis Class	\$35/child/session	\$35/child/session	\$35/child/session
Daycare Field Trip Lesson	\$5.00/child/hour	\$5.00/child/hour	\$5.00/child/hour
Kid Zone Daily Fee	\$2.00/person	\$2.00/person	\$2.00/person
Junior Team Tennis Challenge - 1st person	\$7.00/person	\$7.00/person	\$7.00/person
- 2nd person	\$7.00/person	\$7.00/person	\$7.00/person
Pickleball - Scheduled Blocks	\$5.00/person	\$5.00/person	\$5.00/person
Pickleball Lessons	\$10.00/hour	\$10.00/hour	\$10.00/hour
Racquetball Tournament Rental - full day (6 to 12 hours)	\$500.00/day	\$500.00/day	\$500.00/day
Racquetball Tournament Rental - 1/2 day (up to 6 hours)	\$250.00/day	\$250.00/day	\$250.00/day
Studio Rental	\$30.00/hour	\$30.00/hour	\$30.00/hour
Walking/Jogging Track	\$2.00	\$2.00	\$2.00
Wallyball Tournament - full day (6 to 12 hours)	\$500.00/day	\$500.00/day	\$500.00/day
Wallyball Tournament - 1/2 day (up to 6 hours)	\$250.00/day	\$250.00/day	\$250.00/day

Capital Racquet and Fitness Center Tennis/Pickleball Court & Day Pass Fees*(Includes Court Rentals for Pickleball)***Non-Member**

	Youth	Student	Adult	Senior
	12 & Under	13-17 or College	18+	65+
Singles 1 hr	\$9.00	\$10.00	\$13.00	\$10.00
Tennis Coupon Book	N/A	\$108(\$9)	\$108(\$9)	\$108(\$9)

\$1.00 add on for each additional 1/2 hour of court time

	Youth	Student	Adult	Senior
	12 & Under	13-17 or College	18+	65+
Doubles 1 hr	\$9.00	\$10.00	\$13.00	\$10.00
Tennis Coupon Book	N/A	\$108(\$9)	\$108(\$9)	\$108(\$9)

*\$1.00 add on for each additional 1/2 hour of court time***Member**

	Youth	Student	Adult	Senior
	12 & Under	13-17 or College	18+	65+
Singles 1 hr	\$4.00	\$5.00	\$7.00	\$5.00
Tennis Coupon Book	N/A	\$62(\$5.16)	\$62(\$5.16)	\$62(\$5.16)

\$1.00 add on for each additional 1/2 hour of court time

	Youth	Student	Adult	Senior
	12 & Under	13-17 or College	18+	65+
Doubles 1 hr	\$4.00	\$5.00	\$7.00	\$5.00
Tennis Coupon Book	N/A	\$62(\$5.16)	\$62(\$5.16)	\$62(\$5.16)

*\$1.00 add on for each additional 1/2 hour of court time***Tennis Member**

- 2 Hours of Tennis Included Per Day - Additional Court Time May be Purchased at Member Rates.

Administration

	2025	2026	2027
Returned Item Charge	\$30.00	\$30.00	\$30.00
BLAST - ECP Failed Payment Fee	\$10.00	\$10.00	\$10.00
Cancellation Fee:			
Shelters	\$5.00	\$5.00	\$5.00
Community Centers	\$10.00	\$10.00	\$10.00
General Sibley Camp Sites	\$5.00/night	\$5.00/night	\$5.00/night
Eagles Park - campground (all sites)	\$20.00	\$30/\$50/\$60	\$30/\$50/\$60
Eagles Park - campground (single site)	\$5.00/night	\$5.00/night	\$5.00/night
Birthday Party Rentals	\$5.00	\$5.00	\$5.00
Arena Ice Rental	\$30/hour	\$30/hour	\$30/hour
Arena Dry Floor Rental	\$10/hour	\$10/hour	\$10/hour
Arena Meeting Room	\$10.00	\$10.00	\$10.00
Credit Card Processing Fee - contract payments	Current Rate	Current Rate	Current Rate

**BISMARCK PARKS AND RECREATION DISTRICT
2027 SEASONAL EMPLOYEES PAY PLAN CLASSIFICATIONS
EFFECTIVE 1/1/2027 - REQUESTED**

Purpose: The purpose of the seasonal employee pay plan is to provide a list of Park District positions classified by category with a specified pay range. The steps are intended to provide a range in which employees are to be paid, based upon managers' discretion. Employees do not have to start at step one, nor are they guaranteed to move up a step each year. Any deviations above the pay scale are subject to the approval of the Executive Director of Bismarck Parks and Recreation. Rates for programs are effective the beginning of the program/season in current year or on anniversary date for year round positions.

FULL-TIME SEASONAL POSITIONS

The Division Director must sign personnel actions for these positions.

*Hourly Positions - Employees receive 1/2 vacation and sick leave
Full-time seasonal positions work a minimum of 20 hours per week,
not to exceed 1,508 hours per calendar year.*

Authorized full-time seasonal positions for BPRD are as follows:

Administration - 4 positions
Facilities and Programs - 8 positions
Operations - 6 positions

	Steps				
	<u>One</u>	<u>Two</u>	<u>Three</u>	<u>Four</u>	<u>Five</u>
<u>Full-Time Seasonal V - (Non-Exempt)</u>					
Park Planner	27.00	28.00	29.00	30.00	31.00

	Steps				
	<u>One</u>	<u>Two</u>	<u>Three</u>	<u>Four</u>	<u>Five</u>
<u>Full-Time Seasonal IV - (Non-Exempt)</u>					
Golf Shop Supervisor	17.75	18.25	18.75	19.25	19.75
Facility Supervisor					
Program Supervisor					
Account Technician					
Office Coordinator					
Clerical Aide					
Operations/Maintenance					

PART-TIME POSITIONS

*Employees Receive No Vacation or Sick Leave Benefits
Part-time positions may not exceed 1,508 hours per year.*

	Steps				
	<u>One</u>	<u>Two</u>	<u>Three</u>	<u>Four</u>	<u>Five</u>
<u>Part-Time III - Hourly</u>					
Activity Center/BLAST Leader	15.75	16.25	16.75	17.25	17.75
Adult Program Coordinator					
Youth Program Coordinator					
Facility Attendant/Supervisor					
Operations/Maintenance					
Lifeguard					
Youth Coach					
Account Technician					
Pool Manager					
Open Gym Supervisor					

PART-TIME POSITIONS, continued

Part-Time II - Hourly	Steps				
	<u>One</u>	<u>Two</u>	<u>Three</u>	<u>Four</u>	<u>Five</u>
Activity Center/BLAST Leader	13.25	13.75	14.25	14.75	15.25
Clerical Aide					
Facility Attendant II					
Lifeguard					
Operations/Maintenance					
Program Instructor					
Youth Coach					
Youth Program Coordinator					
Open Gym Supervisor					
Account Technician					

Part-Time I - Hourly	Steps				
	<u>One</u>	<u>Two</u>	<u>Three</u>	<u>Four</u>	<u>Five</u>
Activity Center/BLAST Leader	10.75	11.25	11.75	12.25	12.75
Clerical Aide					
Facility Attendant I					
Operations/Maintenance					
Open Gym Supervisor					
Program Instructor					
Lifeguard					
Youth Coach					

Fitness Class Instructor	Steps				
	<u>One</u>	<u>Two</u>	<u>Three</u>	<u>Four</u>	<u>Five</u>
	16.00	17.00	18.00	19.00	20.00
Group Fitness Instructor (per hour)	14.00	15.00	16.00	17.00	18.00

Junior Golf Instructor	Steps				
	<u>One</u>	<u>Two</u>	<u>Three</u>	<u>Four</u>	<u>Five</u>
Coordinator	19.00	20.00	21.00	22.00	23.00
Instructor	17.00	18.00	19.00	20.00	21.00
Assistant Instructor	13.00	13.50	14.00	14.50	15.00

Recreation Class Instructors	Steps				
	<u>One</u>	<u>Two</u>	<u>Three</u>	<u>Four</u>	<u>Five</u>
Archery Instructor	16.00	17.00	18.00	19.00	20.00
Fencing Instructor	16.00	17.00	18.00	19.00	20.00
Karate Instructor	16.00	17.00	18.00	19.00	20.00
Personal Trainer	18.00	19.00	20.00	21.00	22.00
	17.00	18.00	19.00	20.00	21.00
BLAST/Activity Center Coordinator	16.00	17.00	18.00	19.00	20.00
Lifeguard/WSI/CPR Instructor	17.00	18.00	19.00	20.00	21.00
Concessions Coordinator	17.00	18.00	19.00	20.00	21.00
	18.00	19.00	20.00	21.00	22.00
Safety Village Instructor	17.00	18.00	19.00	20.00	21.00

PART-TIME POSITIONS, continued

	Steps				
	One	Two	Three	Four	Five
<u>Tennis Instructor</u>					
Certified (Indoor-USTA-per lesson)	14.00	15.00	16.00	17.00	18.00
Uncertified (Indoor)	8.00	9.00	10.00	11.00	12.00
Tennis Professional - On Court	21.00	22.00	23.00	24.00	25.00
<u>Custodian for Adult Sports</u>	10.00/hour weekdays		15.00/hour weekends		
	25.00/hour for special events				
	Steps				
	One	Two	Three	Four	
	11.50/game	12.50/game	13.50/game	14.50/game	
	Steps				
	One	Two	Three	Four	Five
<u>Adult Basketball Scorekeeper¹</u>					
	18.00	19.00	20.00	21.00	22.00
(includes supervisory/custodial work and scorekeeping)					
<u>Officials</u>					
Flag Football	15.00/game				
Men's Hockey	15.00-20.00/game				
Youth Volleyball	17.50/match (level 1)		18.50/match (level 2)		20.00/match (level 3)
	21.50/match (level 4)		23.00/match (level 5)		25.00/match (level 6)
	27.00/game		30.00/game		33.00/game
Youth Basketball ^{1, 2}	24.00/game (level 1)		27.00/game (level 2)		30.00/game (level 3)
	35.00/game		37.00/game		40.00/game
	33.00/game (level 4)		35.00/game (level 5)		37.00/game (level 6)
Adult Basketball Official ¹	29.00/game (level 1)		32.00/game (level 2)		
	34.00/game (level 3)		36.00/game (level 4)		41.00/game (level 5)
	43.00/game (level 6)		46.00/game (level 7)		
¹ Pay rate is 1.5 rate/game if normally two employees work a game but game is worked alone.					
² Pay rate for 6 minute quarters is 1.0 rate/game; Pay rate for 8 minute quarters is 1.25 rate/game.					
Adult Volleyball Official	18.50/match (level 1)		20.00/match (level 2)		21.50/match (level 3)
	23.00/match (level 4)		25.00/match (level 5)		27.50/match (level 6)
	30.00/match (level 7)		32.00/match (level 8)		35.00/match (level 9)
	Steps				
	One	Two	Three	Four	Five
Adult Volleyball Supervisor/Official					
(Includes supervisory/custodial work and officiating)	30.00	32.00	35.00	37.00	40.00

BUDGET RESOLUTION

AN RESOLUTION MAKING THE ANNUAL APPROPRIATION FOR EXPENDITURES OF THE PARK DISTRICT OF THE CITY OF BISMARCK, NORTH DAKOTA, FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2027 AND ENDING DECEMBER 31, 2027 AND MAKING THE ANNUAL TAX LEVY FOR THE YEAR OF 2026.

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

Section 1. There hereby be appropriated the following sums of money or so much there of that may be necessary for the purpose of paying expenses of the Park District of the City of Bismarck, North Dakota, for the fiscal year commencing January 1, 2027 and ending December 31, 2027.

Section 2. There are hereby levied the following sums of money on all taxable property in the City of Bismarck for the year 2026 for the purpose of paying expenses of the Park District of the City of Bismarck.

General Levy	\$12,921,625
Special Assessments	\$1,604,382
General Obligation Bonds	\$1,090,749
Park & Recreation Facilities	\$2,935,575

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

First reading – July 16, 2026

Second reading – September 17, 2026

Final passage and adoption – September 17, 2026

September 17, 2026

Date

TBD, President

Dave Leker

Clerk/Executive Director

BISMARCK PARKS AND RECREATION DISTRICT
Public Hearing Notice

The Board of Park Commissioners will hold a public hearing on the 2026 Budget at 5:15pm on Thursday, September 17, 2026, in the Tom Baker Meeting Room at City Hall, 221 N 5th Street, Bismarck.

The Bismarck Parks and Recreation District's 2027 preliminary budget is available on our website: www.bisparks.org.