

# Mandan Parks & Recreation

## Capital Outlay 2021 - 2024



### 2021

Dept Request	Projected Cost	Description	Funding Source
<b>ADMIN</b>			
1. Marketing	\$ 15,150	rebranding the park district logo	CI
<b>PARKS</b>			
1. Legion Park Improvements	\$ 122,900	play package, fencing, and sidewalks	CI
<b>RAGING RIVERS</b>			
1. Concessions	\$ 14,000	replace fryers, other kitchen upgrades	CI
<b>GOLF</b>			
1. PWGC	\$ 110,000	2 greensmowers and extra cutting units	CI
<b>RECREATION</b>			CI
1. MAC	\$ 45,000	new van	CI
<b>SSC</b>			CI
1. Maintenance equipment	\$ 46,000	mower	CI
2. Maintenance equipment	\$ 55,000	utility cart/sprayer	CI
3. Compressor Improvements	\$ 5,000	top end overhaul	CI
<b>Debt Payment</b>			
1. Park/Golf	\$ 65,600	equipment loan payment 2 of 5	CI

**\$ 478,650**

## 2022

Dept Request	Projected Cost	Description	Funding Source
<b>ADMIN.</b>			
1. Marketing	\$ 10,000	videos updated	CI
<b>PARKS</b>			
1. Maintenance	\$ 70,000	mower	CI
Softball Well	\$ 20,000	well	CI
Purchase McClelland property	\$ 140,000		General Fund
<b>New security/cameras</b>	<b>\$ 100,000</b>	<b>district wide cameras and keyless access</b>	
4. Machine lift	\$ 35,000	new operations building	CI
5. FF&E	\$ 10,000	new operations building	CI
6. DCP Bathroom Upgrades		Visitors Fund Waiting on User Groups	
<b>RAGING RIVERS</b>			
1. Maintenance Shop	\$ 10,000	boiler	
2. Lazy River	\$ 20,000	repair rock	
3. Replace Picnic Tables	\$ 5,000		
<b>GOLF</b>			
1. Maintenance	\$ 85,000	rough mower	CI
2. Mandan Muni	\$ 15,000	irrigation head upgrades	CI
3. Mandan Muni	\$ 10,000	installation of current heaters	CI
<b>SSC</b>			
1. Ice Resurfacers	\$ 100,000	new ice resuracer with a trade in of the 2002	CI
2. Floor Scrubber	\$ 10,000		CI
3. Top End Compressor Overhaul	\$ 10,000		
<b>Transfers</b>			
1. Park/Golf	\$ 65,000	equipment loan payment 3 of 5	CI

**\$ 715,000**

## 2023

Dept Request	Projected Cost	Description	Funding Source
<b>ADMIN</b>			
1. Website	\$ 15,000	upgrade	CI
2. Director Car	\$ 30,000	replacement	CI
3. Accounting	\$ 50,000	software upgrades	GF
<b>PARKS</b>			
1. Legion Park Playground	\$ 90,000	playground	CI
2. Dump Truck	\$ 40,000		CI
3. Youth Ball Diamonds	\$ 150,000	fencing	CI
4. Security Upgrades	\$ 25,000		CI
5. Soccer Well	\$ 20,000	well	CI
6. Shingle,Fascia/Soffit	\$ 25,000		CI
<b>RAGING RIVERS</b>			
1. Bathhouse	\$ 10,000	replace boiler	
2. Replace Picnic Tables	\$ 10,000		
<b>RECREATION</b>			
1. MAC Van	\$ 35,000		
<b>GOLF</b>			
1. PWGC	\$ 500,000	new maintenance shop	loan?
<b>SSC</b>			
1. Parking Lot	\$ 10,000	seal and paint	
2. (4) Hockey Goal Nets	\$ 10,000		
<b>Debt Payment</b>			
1. Park/Golf	\$ 65,000	equipment loan payment 4 of 5	CI

**\$ 1,085,000**

## 2024

Dept Request	Projected Cost	Description	Funding Source
<b>RAGING RIVERS</b>			
1. Utility Carty & Mower	\$ 25,000	replace existing maintenance equip	CI
2. Lazy River	\$ 500,000	reline lazy river/sandblast and paint	
<b>GOLF</b>			
1. Clubhouse	\$ 50,000	replace shingles	CI
2. PW	\$ 20,000	HVAC system	CI
<b>FACILITY</b>			
1. Park/Golf	\$ 65,000	equipment loan payment 5 of 5	CI
<b>PARKS</b>			
1. District Front End Loader	\$ 140,000		CI
2. Wood Chipper	\$ 40,000		CI
3. Picnic Table Replacement	\$ 25,000		CI
4. Security Upgrades	o		CI
5. Playground	\$ 100,000		CI

**\$ 965,000**