

**Mandan Park District
Capital Outlay 2021 - 2024**



2021

| Dept Request | Projected Cost | Description | Funding Source |
|-------------------------|----------------|--------------------------------------|----------------|
| Admin | | | |
| 1. Marketing | \$ 15,150.00 | rebranding the park district logo | CI |
| PARKS | | | |
| 1. Legion Park Improv. | \$ 121,000.00 | play package, fencing, and sidewalks | CI |
| RAGING RIVERS | | | |
| 1. Picnic Tables | \$ 14,000.00 | replace wood tables | |
| GOLF | | | |
| 1. PWGC | \$ 65,000.00 | Rough Mower | CI |
| 2. PWGC | \$ 45,000.00 | reel grinder replacment | CI |
| RECREATION | | | |
| 1. Legion Park | \$ 15,000.00 | New sand | CI |
| 2. New Van | \$ 45,000.00 | MAC | CI |
| SSC | | | |
| 1. Maintenance | \$ 46,000.00 | Mower | CI |
| 2. Utility Cart/Sprayer | \$ 55,000.00 | | |
| 3. Compressor Improv. | \$ 5,000.00 | top end overhaul | |
| FACILITY | | | |
| 1. Park/Golf | \$ 65,600.00 | Equipment Loans 2 of 5 payments | CI |

\$ 491,750.00

2022

| Dept Request | Projected Cost | Description | Funding Source |
|---------------------------|----------------|--------------------------------------|----------------|
| ADMIN. | | | |
| 1. Marketing | \$ 10,000.00 | Videos Updated | CI |
| PARKS | | | |
| 1. Mower | \$ 70,000.00 | | |
| 2. Soccer Well | \$ 20,000.00 | | CI |
| 3. Park Shop Impr | \$ 150,000.00 | | CI |
| 4. Softball Agrilime | \$ 25,000.00 | | |
| 5. Concrete Sidewalk Impr | \$ 10,000.00 | | CI |
| 6. DCP bathroom upgrades | | Visitors Fund Waiting on User Groups | |
| RAGING RIVERS | | | |
| 1. Wave Channel | \$ 37,000.00 | | |
| GOLF | | | |
| 1. Mandan Muni | \$ 15,000.00 | Irrigation Head Upgrades | CI |
| 2. Maintenance | \$ 85,000.00 | (2) green mowers | CI |
| 3. Mandan Muni | \$ 10,000.00 | Installation of current heaters | CI |
| SSC | | | |
| 1. Ice Resurfacers | \$ 150,000.00 | TRADE IN 2002 | CI |
| 2. Floor Scrubber | \$10,000 | | CI |
| FACILITY | | | |
| 1. Park/Golf | \$ 65,000.00 | Equipment Loans 3 of 5 payments | CI |

\$ 657,000.00

2023

| Dept Request | Projected Cost | Description | Funding Source |
|--------------------------------|----------------|---------------------------------|----------------|
| ADMIN | | | |
| 1. Website upgrade | \$ 15,000.00 | | CI |
| 2. Director Car | \$ 30,000.00 | Replacement | CI |
| 3. Software upgrades | \$ 50,000.00 | Accounting | GF |
| PARKS | | | |
| 1. Legion Park Playground | \$ 90,000.00 | | |
| 2. Dump Truck | \$ 40,000.00 | | |
| 3. Youth Ball Diamonds fencing | \$ 150,000.00 | | |
| 4. Shingle,Fascia/Soffit | \$ 25,000.00 | | |
| RAGING RIVERS | | | |
| 1. Lockers and picnic tables | \$ 37,500.00 | replace | |
| GOLF | | | |
| 1. PWGC | \$ 500,000.00 | new maintenance shop | loan? |
| RECREATION | | | |
| 1. Raging Rivers | \$ 12,000.00 | update lockers | CI |
| SSC | | | |
| 1. Parking lot | \$ 10,000.00 | seal and paint | |
| 2. (4) hockey goal nets | \$ 10,000.00 | | |
| FACILITY | | | |
| 1. Park/Golf | \$ 65,000.00 | Equipment Loans 4 of 5 payments | CI |

\$ 1,034,500.00

2024

| Dept Request | Projected Cost | Description | Funding Source |
|--------------------------------|----------------|------------------------------------|----------------|
| RAGING RIVERS | | | |
| 1. Utility Carty & Mower | \$ 25,000.00 | replace existing maintenance equip | CI |
| GOLF | | | |
| 1. Clubhouse | \$ 50,000.00 | replace shingles | CI |
| 2. PW HVAC System | \$ 20,000.00 | | CI |
| FACILITY | | | |
| 1. Park/Golf | \$ 65,000.00 | Equipment Loans 5 of 5 payments | CI |
| PARKS | | | |
| 1. Cold Storage Shop Expansion | \$ 150,000.00 | | |
| 2. District Front End Loader | \$ 140,000.00 | | |
| 3. Wood chipper | \$ 40,000.00 | | |
| 4. Playground | \$ 100,000.00 | | |