



10-YEAR PLANNED BUDGET

The following pages show the Capital Improvement Plan in detail.

MITCHELL PARKS & RECREATION MASTER PLAN CIP BUDGETING & PRIORITIES November 15, 2017 Parks and Recreation				CONFLUENCE						
Vehicle	Equipment	Facility Improvement	Critical Need	Upgrade	Visionary Investment	Improvement Description	2018 Budget	1 to 5 yr Budget	5 to 10 yr Budget	10 yr + Budget
GENERAL BUDGETING										
	X	X				Park Signage Replacement		\$30,000		
	X	X				72" John Deere 1435 Mower Replacement		\$16,500		
	X	X				72" John Deere 1435 Mower Replacement		\$16,500		
	X	X				John Deere 709 Rotary Mower		\$8,000		
	X	X				McConnell Articulating Mower Replacement		\$15,000		
	X	X				Ford B1022B Tractor Replacement		\$60,000		
	X	X				Mosquito Fogger Truck #413		\$17,000		
	X	X				Mosquito Fogger Truck #416		\$17,000		
	X	X				HWMC Trailer Replacement for Bobcat		\$8,000		
	X	X				Western Snow Plow		\$5,500		
	X	X				72" John Deere 1445 Mower Replacement			\$16,500	
	X	X				Bobcat S205 Replacement			\$40,000	
	X	X				Bobcat Angle Broom			\$8,000	
	X	X				John Deere 6430 Tractor Replacement			\$85,000	
X		X				Chevrolet S-10 (247)		\$20,000		
X		X				Dodge Dakota (299)		\$20,000		
X		X				Dodge Dakota (266)		\$20,000		
X		X				Chevrolet (412)		\$20,000		
X		X				GMC (413)		\$20,000		
X		X				Dodge (214)		\$20,000		
X		X				Dodge (801)		\$20,000		
X		X				Dodge (107)		\$20,000		
X		X				Dodge D-250 (425)		\$20,000		
X		X				Chevrolet Cheyenne (416)			\$20,000	
X		X				Chevrolet K20 (206)			\$20,000	
X				X		Tool Cat Bobcat for Trail Maintenance			\$60,000	
X				X		Large Boat for Docks and Buoy's			\$65,000	
X	X					Mower and Trailer for Parks	\$11,000			
ACTIVITY CENTER (ICE ARENA)										
	X	X				Future Parking Maintenance				\$8,500
AMPHITHEATER PARK										
	X			X		Winter Recreation (Organized Sledding Hill)		\$300,000		
CADWELL SPORTS COMPLEX										
X		X				Replace John Deere 1435 Mower		\$25,000		
X		X				Replace Cushman Utility Vehicle		\$25,000		
X		X				Golf Cart Replacement (4)		\$12,000		
X		X				Replace Toro 4700D Mower		\$70,000		
X		X				Sports Field Line Painters			\$7,000	
X		X				Cadwell Top Dresser			\$3,000	
X		X				Toro Field Drag			\$14,000	
X		X				Toro Workman			\$25,000	
X		X				Grasshoper Mower			\$18,000	
X		X				Superstart Drag			\$14,000	
X		X				Cadwell T Mower Toro 72"			\$18,000	
X		X				20' Aluminum Double Axle Trailer		\$10,000		
X		X				Ford 1/2 Ton (106)		\$20,000		
X		X				1989 Chevrolet S-10 (212)		\$20,000		
X		X				Chevrolet (504)		\$35,000		
X		X				Ford F-150 (117)		\$20,000		
X		X				Chevrolet CVC (427)		\$20,000		
X		X				Ford F-250 (514)		\$20,000		
	X			X		LED Lights for Ball Fields		\$2,600,000		
	X			X		Artificial Turf - Drake Field		\$310,000		
	X			X		Shop Replacement		\$250,000		
X		X				Golf Cart Replacement (2)	\$5,000			
	X			X		Backstop Replacement - Drake Field				\$90,000