

**BEMIDJI CITY COUNCIL  
CITY COUNCIL BUDGET COMMITTEE AGENDA**

Tuesday, July 7, 2026

**Conference Room  
City Hall – 317 4th Street NW  
2:30 PM**



**CALL TO ORDER/ROLL CALL**

**BUSINESS**

- a) Discuss Planning and Zoning Budget
- b) Discuss Parks and Trails Budget

**ADJOURN**

**REMOTE MEETING ATTENDANCE**

MEMBERS MAY BE ATTENDING VIA REMOTE TECHNOLOGY UNDER THE AUTHORITY OF MINNESOTA STATUTES SECTION 13D.02. THE PUBLIC MAY MONITOR THE MEETING BY ACCESSING THE REMOTE MEETING LINK ON THE CITY WEBSITE.

<https://bemidjimn.portal.civicclerk.com/>

Description	2023		2024 Budget		2024 Actuals		2025 Budget		2025 Actuals		2026 Budget		2026 Actuals		2027 Budget	
	Actuals	Budget	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals
Full Time Employees	0.00	278,400.00	280,960.40	308,696.01	316,185.56	375,676.00	178,733.21	405,000.00								
Overtime	0.00	2,000.00	188.96	500.00	152.79	500.00	0.00	500.00								
Contractual Employees	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00								
Planning Comm Per Diem	0.00	4,000.00	3,825.00	5,500.00	3,150.00	7,500.00	2,325.00	7,500.00								
PTO/Sick	0.00	4,000.00	7,174.05	2,000.00	0.00	3,000.00	0.00	3,000.00								
Clothing Allowance	0.00	550.00	642.44	600.00	646.51	600.00	0.00	600.00								
Eyecare	0.00	300.00	0.00	300.00	69.00	600.00	0.00	600.00								
PERA	0.00	21,000.00	21,089.97	23,152.20	23,725.53	32,846.00	13,404.81	35,000.00								
FICA	0.00	21,500.00	21,054.04	23,615.24	25,056.37	33,079.00	14,503.20	28,000.00								
Fringe Benefits	0.00	58,300.00	62,562.43	58,890.00	79,794.83	95,514.00	49,865.70	102,000.00								
Workers Comp	0.00	968.00	1,234.00	1,200.00	1,431.00	1,750.00	1,468.76	1,800.00								
Office Supplies	1,328.39	3,000.00	3,983.61	7,000.00	1,502.71	6,500.00	448.61	1,000.00								
Operating Supplies	0.00	9,000.00	976.63	500.00	193.02	500.00	0.00	500.00								
Motor Fuels	0.00	500.00	346.10	500.00	292.94	500.00	94.97	500.00								
Equipment Repair	0.00	500.00	24.93	200.00	73.42	100.00	0.00	100.00								
Miscellaneous	(1,566.81)	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00								
Service Charge-Credit Card	0.00	0.00	5,112.96	6,000.00	11,022.41	8,000.00	3,179.35	15,000.00								
Professional Services	0.00	25,000.00	31,406.76	25,000.00	65,031.49	25,000.00	46,167.80	25,000.00								
Telephone	0.00	3,000.00	1,985.54	2,000.00	1,500.42	1,500.00	625.44	1,700.00								
Postage	0.00	1,500.00	794.33	850.00	580.20	450.00	342.46	500.00								
Travel/Traning	0.00	9,500.00	6,922.81	9,500.00	5,454.91	7,500.00	1,598.63	7,500.00								
Legal Counsel	0.00	0.00	0.00	0.00	0.00	0.00	10,507.19	35,000.00								
Legal Publishing	0.00	1,500.00	1,616.00	1,500.00	1,674.25	1,600.00	687.25	1,800.00								
Liability Insurance	0.00	4,000.00	1,191.00	2,300.00	1,973.00	1,226.00	0.00	2,500.00								
Dues and Subscriptions	0.00	510.00	1,404.35	1,500.00	1,006.84	1,000.00	60.71	1,500.00								
Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
<b>Planning &amp; Zoning</b>	<b>(238.42)</b>	<b>449,028.00</b>	<b>455,896.31</b>	<b>481,303.45</b>	<b>540,517.20</b>	<b>606,941.00</b>	<b>324,013.09</b>	<b>676,600.00</b>								

**Notes**

3 FT employees and 1 FT employee at 75% - other 25% charged to Bldg fund 103

Non Union \$150 times number of employees  
\$150 per employee  
7.5% of Gross Pay  
7.65% of Gross Pay

had legal fees in this line item

should receive invoice in July to confirm \$  
from CIP

JPR

Description	2021		2022		2023		2024	
	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals
Contractual Employees	168,485.00	164,963.00	168,485.00	164,963.00	168,485.00	123,722.25	0.00	0.00
Planning Commission Per Di	4,000.00	3,825.00	4,000.00	3,450.00	4,000.00	3,825.00	0.00	0.00
FICA	0.00	292.74	0.00	264.04	0.00	292.74	0.00	0.00
Telephone	0.00	(450.97)	0.00	(370.81)	0.00	0.00	0.00	0.00
Full Time Employees	239,900.00	200,628.83	239,900.00	245,039.84	259,500.00	248,462.22	0.00	0.00
Overtime	500.00	0.00	500.00	0.00	500.00	0.00	0.00	0.00
PTO	4,000.00	3,645.88	4,000.00	2,071.06	3,000.00	14,701.71	0.00	0.00
Clothing Allowance	400.00	621.04	400.00	750.65	550.00	593.67	0.00	0.00
Eyecare	100.00	146.55	100.00	0.00	300.00	0.00	0.00	0.00
PERA	18,000.00	15,047.08	18,000.00	20,177.39	23,000.00	18,634.64	0.00	0.00
FICA	18,355.00	14,785.19	18,355.00	18,358.13	20,000.00	18,774.44	0.00	0.00
Fringe Benefits	57,200.00	46,777.79	57,200.00	53,030.90	60,000.00	48,796.39	0.00	0.00
Workers Compensation	3,000.00	857.00	3,000.00	880.00	1,100.00	1,253.00	0.00	0.00
Office Supplies	4,000.00	4,541.53	3,000.00	7,149.07	3,000.00	6,631.00	0.00	0.00
Operating Supplies	6,000.00	4,576.93	6,000.00	6,294.69	9,000.00	4,632.12	0.00	0.00
Motor Fuels	750.00	109.11	806.00	232.81	500.00	396.31	0.00	0.00
Equipment Repair	4,000.00	79.90	4,000.00	119.73	500.00	562.64	0.00	0.00
Service Charge-Credit Card	0.00	0.00	0.00	40.85	0.00	2,942.15	0.00	0.00
Professional Services	18,000.00	12,657.22	18,000.00	26,011.43	25,000.00	55,944.83	0.00	0.00
Telephone	2,200.00	2,824.22	2,200.00	4,743.01	3,000.00	4,264.03	0.00	0.00
Postage	1,000.00	1,092.13	5,000.00	1,134.27	1,500.00	626.21	0.00	0.00
Travel/Training	5,000.00	2,954.56	5,000.00	13,140.25	9,500.00	3,938.20	0.00	0.00
Legal Publishing	3,500.00	2,796.69	3,500.00	1,527.24	1,500.00	2,402.90	0.00	0.00
Liability Insurance	3,000.00	3,294.00	3,000.00	3,675.00	4,000.00	6,690.00	0.00	0.00
Rent	7,200.00	7,200.00	7,200.00	6,500.44	22,000.00	18,801.76	0.00	0.00
Dues & Subscriptions	300.00	46.00	300.00	558.48	510.00	1,545.00	0.00	0.00
Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,740.76
<b>Expense Total</b>	<b>JPB</b>	<b>568,890.00</b>	<b>493,311.42</b>	<b>571,946.00</b>	<b>579,741.47</b>	<b>620,445.00</b>	<b>588,433.21</b>	<b>0.00</b>

**Notes**

3 FT employees and 1 FT employee at 75% - other 25% charged to Bldg fund 103

Non Union \$150 times number of employees  
\$150 per employee  
7.5% of Gross Pay  
7.65% of Gross Pay

had legal fees in this line item

should receive invoice in July to confirm \$  
from CIP



Description	2023				2024				2025				2026				Jan to Jun	
	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	2026 Budget	2026 Actuals	2027 Budget	
Full Time Employees	524,400.00	492,659.96	648,900.00	556,553.65	516,164.02	488,196.41	600,000.00	282,716.77	640,000.00									
Overtime	4,500.00	4,074.03	4,500.00	9,205.00	6,000.00	3,012.47	5,000.00	5,574.70	6,500.00									
Temporary Employees	47,000.00	71,225.73	47,000.00	73,110.85	80,000.00	69,571.95	80,000.00	37,059.18	98,000.00									
PTO/Sick	11,000.00	41,561.07	11,000.00	12,508.76	22,000.00	3,281.57	0.00	4,690.34	20,000.00									
Clothing Allowance	600.00	4,809.66	600.00	7,746.58	7,500.00	4,079.11	3,500.00	1,282.36	7,500.00									
Eyecare	150.00	115.94	150.00	150.00	150.00	111.24	0.00	0.00	150.00									
PERA	39,700.00	37,082.57	48,200.00	41,892.28	38,712.30	37,231.67	45,000.00	22,617.38	8,100.00									
FICA	44,100.00	45,685.14	47,200.00	49,548.10	39,486.55	45,114.33	41,658.00	26,149.06	8,200.00									
Fringe Benefits	97,100.00	111,064.48	133,828.00	126,987.00	151,296.00	153,414.62	170,195.00	88,453.75	178,000.00									
Unemployment Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
Workers' Compensatic	18,700.00	28,359.14	23,811.00	27,380.47	33,000.00	34,401.33	50,000.00	20,942.05	3,100.00									
Office Supplies	4,000.00	2,644.56	4,000.00	5,908.50	4,500.00	2,329.04	2,000.00	1,006.10	3,000.00									
Operating Supplies	20,849.00	42,591.65	20,849.00	13,383.51	40,000.00	23,047.76	20,000.00	9,296.16	25,000.00									
Motor Fuels	11,600.00	25,318.38	11,600.00	23,191.91	27,000.00	18,625.17	27,000.00	9,871.34	25,000.00									
Chemicals	6,000.00	4,027.01	6,000.00	4,880.47	5,000.00	6,854.53	7,500.00	7,423.80	10,000.00									
Equipment Repair	14,500.00	9,286.93	14,500.00	32,477.16	25,000.00	28,911.45	15,000.00	14,766.55	32,000.00									
Building Maintenance	18,000.00	16,402.85	18,000.00	45,738.98	30,000.00	26,449.21	25,000.00	9,892.31	35,000.00									
Grounds Maintenance	78,349.00	82,798.93	78,349.00	79,082.31	85,000.00	85,767.64	85,000.00	18,129.78	90,500.00									
Miscellaneous	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
Credit Card Fees	0.00	0.00	0.00	0.00	0.00	1,003.10	2,500.00	1,404.72	5,500.00									
Professional Services	22,600.00	40,728.63	22,600.00	39,582.41	45,000.00	18,352.85	8,000.00	9,484.24	10,000.00									
Telephone	5,500.00	10,753.46	5,500.00	12,257.39	12,000.00	14,548.55	12,500.00	8,539.99	16,000.00									
Postage	650.00	25.11	650.00	8.69	50.00	0.00	0.00	0.00	0.00									
Travel/Training	3,650.00	5,011.15	3,650.00	7,529.78	7,500.00	3,928.75	4,000.00	1,926.90	6,000.00									
Legal Publishing	100.00	2,016.90	100.00	468.58	750.00	300.63	500.00	0.00	500.00									
Liability Insurance	14,000.00	12,336.00	14,000.00	13,068.00	14,250.00	12,159.00	15,000.00	0.00	18,000.00									
Property Insurance	43,000.00	29,042.00	43,000.00	32,833.00	33,000.00	30,893.00	35,000.00	0.00	40,000.00									
Electricity	25,000.00	37,252.77	25,000.00	36,922.75	40,000.00	31,153.97	36,000.00	8,776.87	40,000.00									
Water, Sewer, Refuse	43,000.00	64,633.69	43,000.00	82,512.59	35,000.00	42,648.10	40,000.00	12,380.39	45,000.00									
Storm Water Fees	13,000.00	10,851.84	13,000.00	10,834.56	12,000.00	13,777.20	14,500.00	19,554.00	16,000.00									
Heating	5,000.00	6,233.16	5,000.00	5,322.85	10,000.00	5,436.03	8,000.00	1,929.41	8,000.00									
Dues & Subscriptions	1,000.00	4,283.06	1,000.00	6,808.46	3,000.00	13,508.68	12,500.00	5,101.35	15,000.00									
Buildings & Structures	75,000.00	62,072.46	75,000.00	40,816.17	55,000.00	178,526.63	216,067.00	29,809.04	125,000.00									
Equipment	77,000.00	70,490.53	114,000.00	227,730.17	0.00	(602.00)	94,000.00	84,952.38	52,000.00									
Transfer	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00									
PW Facility	77,250.00	88,556.00	77,250.00	77,250.00	90,000.00	64,458.15	80,000.00	0.00	84,000.00									
Facilities Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
<b>Parks &amp; Trails</b>	<b>1,352,298.00</b>	<b>1,470,074.79</b>	<b>1,567,237.00</b>	<b>1,709,690.93</b>	<b>1,468,358.87</b>	<b>1,460,492.14</b>	<b>1,755,420.00</b>	<b>743,995.90</b>	<b>1,671,050.00</b>									

**Notes**

26 total employees currently; Mix of FT, PT, Seasonal

Seasonal employees only

Should be budgeted on each employee taking time off

Union contract - 3 year rotation

\$150 for non exempt FT employees only

7.5% of Gross Pay

7.65% of Gross Pay

Cafeteria amounts and other ancillary benefits

Cost appears only if employee uses unemployment

Based on percentage from Insurance company- % varies each year; 2025/26 was 2.86% & 2026/27 is 4.1240%

Previously lumped in with Recreation's credit card fees; based on a % of sales and transaction fee

Starting in 2025 only park prof fees allocated here; previous years it was a mix of Rec and Parks

Added more tablets and lines in 2025

Rec expense

Training based on directors wishes besides what job description requires; CDL, CPR, Safety, etc.

should receive invoice in July to confirm \$

should receive invoice in July to confirm \$

Refuse vendor in 2025 switched services and saved \$\$

seasonal warming houses

Civic Plus subscription for processing credit cards

From CIP

From CIP

I do not use this to Transfer Levy funds

Based on Square Footage of P&T use of PW bldg and garage; calc uses PW facilities budgeted yearly expenses

Not Used

City of Bemidji Capital Improvement Plan 2025 - 2029

Updated 9/3/25

Dept Name	Project Name/Description	Date	GL	2025	2026	2027	2028	2029	2025-2029 Totals	Where \$ coming from
Parks & Trails	Algoma Project (joining project) grants	12/15/25	101-45200-40520	30,000.00			150,000.00		180,000.00	Levy General Fund
Parks & Trails	Cameron Bldg Restroom rehab	4/21/25	101-45200-40520	159,500.00					159,500.00	Reserves
Parks & Trails	Cameron Bldg rehab	12/16/24	101-45200-40520	40,500.00					40,500.00	Unfunded
Parks & Trails	Cameron Bldg Restroom rehab chge order	4/21/25	101-45200-40520	6,400.00					6,400.00	Levy General Fund
Parks & Trails	Cameron Bldg Restroom rehab chge order	6/16/25	101-45200-40520	1,000.00					1,000.00	Levy General Fund
Parks & Trails	Cameron Park - shower Station	12/16/24	101-45200-40520	15,000.00					15,000.00	Unfunded
Parks & Trails	Cameron Trail Project Grant	3/17/25	101-45200-40520		140,567.00				140,567.00	Grant
Parks & Trails	Cameron Trail Project Grant	3/17/25	101-45200-40520		48,000.00				48,000.00	Liquor
Parks & Trails	Diamond Point Water /Drink station	12/15/25	101-45200-40520			13,000.00			13,000.00	Unfunded
Parks & Trails	Diamond Point Building glass/window	4/7/25	101-45200-40520	2,525.00					2,525.00	Levy General Fund
Parks & Trails	Library Park Bottle Filler	12/15/25	101-45200-40520			13,000.00			13,000.00	Unfunded
Parks & Trails	Library Park Irrigation	12/15/25	101-45200-40520				15,000.00		15,000.00	Unfunded
Parks & Trails	Neilson Reise Exterior	8/4/25	101-45200-40520			400,000.00			400,000.00	Unfunded
Parks & Trails	Nymore Playground	12/15/25	101-45200-40520				195,000.00		195,000.00	Unfunded
Parks & Trails	Resurface Nymore tennis court	9/3/25	101-45200-40520		27,500.00				27,500.00	Unfunded
Parks & Trails	Otto Schmunk -shade/tables/scaping	12/15/25	101-45200-40520			15,000.00	25,000.00		40,000.00	Unfunded
Parks & Trails	Garbage Receptacles	9/3/25	101-45200-40520		15,000.00		15,000.00		30,000.00	Unfunded
Parks & Trails	Outdoor Rec-Brinkman trails/parking	12/15/25	101-45200-40520			50,000.00			50,000.00	Unfunded
Parks & Trails	Park Restoration	8/4/25	101-45200-40520	300,000.00					300,000.00	Unfunded
Parks & Trails	Paul Bunyan Park Lg Shade/Event Strtr	12/15/25	101-45200-40520					400,000.00	400,000.00	Unfunded
Parks & Trails	South Shore Shade Structure - Beach	12/15/25	101-45200-40520				21,000.00		21,000.00	Unfunded
Parks & Trails	Trail Asphalt Patching - Lakeshore Trails	12/16/24	101-45200-40520	5,000.00					5,000.00	Unfunded
Parks & Trails	Trail Sealcoating	4/21/25	101-45200-40520	25,000.00	25,000.00	25,000.00			50,000.00	Levy General Fund
Parks & Trails	96" Toro rpl 2024	12/15/25	101-45200-40580				45,000.00		45,000.00	Unfunded
Parks & Trails	Altos XC610S mower 2016 rpl	12/15/25	101-45200-40580		11,500.00				11,500.00	Unfunded
Parks & Trails	Altos XP660HD Mower 2017 repl	12/15/25	101-45200-40580			12,500.00			12,500.00	Unfunded
Parks & Trails	BOBCAT 720 rpl 2000	12/15/25	101-45200-40580			45,000.00			45,000.00	Unfunded
Parks & Trails	Bobcat SG 60 stump grinder	12/15/25	101-45200-40580		12,500.00				12,500.00	Unfunded
Parks & Trails	Bobcat Tool Cat 5600 + bkt rpl 2020	12/15/25	101-45200-40580					55,000.00	55,000.00	Unfunded
Parks & Trails	Boss Plow rpl 2017	12/15/25	101-45200-40580			7,500.00			7,500.00	Unfunded
Parks & Trails	Boss plow rpl 2018	12/15/25	101-45200-40580				7,500.00		7,500.00	Unfunded
Parks & Trails	Boss plow rpl 2019	12/15/25	101-45200-40580					8,000.00	8,000.00	Unfunded
Parks & Trails	Chipper box for 2006 4500	12/16/24	101-45200-40580			45,000.00			40,000.00	Unfunded
Parks & Trails	Lift Gate Crysteel Truck Equip	6/16/25	101-45200-40580	4,025.00					4,025.00	Levy General Fund
Parks & Trails	RAM 1500 TRUCK (w/plow mts) rpl 215	12/15/25	101-45200-40580			50,000.00			50,000.00	Unfunded
Parks & Trails	Sand Pro 3040 rpl 2015	12/15/25	101-45200-40580			25,000.00			25,000.00	Unfunded
Parks & Trails	SIERRA 2500HD w/plow mts rpl 2018	12/15/25	101-45200-40580				55,000.00		55,000.00	Unfunded
Parks & Trails	SIERRA WT 4WD w/plow mts rpl 2016	12/15/25	101-45200-40580		60,000.00				60,000.00	Unfunded
Parks & Trails	Toro 6040 field groomer	12/16/24	101-45200-40580		50,000.00				48,000.00	Unfunded
Parks & Trails	Downtown Tree removal Project	4/7/25	101-45206-40520	50,000.00					50,000.00	Reserves
Parks & Trails	Jigibig reconstruction of door/window	3/3/25	224-47312-40520	17,500.00					17,500.00	OPC Fund
Tourist Info Center	Paul Bunyan Statue/Repair	1/20/25	233-48923-40520	15,000.00					15,000.00	NWF Fund
Tourist Info Center	Paul Bunyan Statue/Repair	1/20/25	233-48923-40520	10,000.00					10,000.00	Levy General Fund
Tourist Info Center	ADA entrance access	9/3/2025	233-48923-40520		7500.00					
Tourist Info Center	E-Bikes	9/3/2025	233-48923-40580		7000.00					

Year	Equipment/Trailers											
2017	Altoz XP660HD Mower					12,500					21,000	
2025	Altoz XC610S mower	11,500							19,500			
2012	Workman Groomer											
2015	Sand Pro 3040							25,000				
2000	BOBCAT 720 (trade in current skiddy and toro polar track)		52,000									
2017	Workman Groomer											
2016	Kubota Tractor								45,000			
2018	Toro 7210 Polar trac w/broom/blower											
2020	Bobcat Tool Cat 5600 + bucket/ broom			85,000				95,000				
2022	KBAR trailer with power washer								10,000			
2016	FT - 10 TRAILER											
2018	FT - 5L00006 TRAILER											
2018	Utility Trailer 16ft.											
2023	Morbark chipper											
2017	Boss Plow											
2018	Boss plow					9,000						
2019	Boss plow							9,500				
2023	Boss plow									11,000		
2024	96" Toro				45,000					55,000		
2025	Toro 6040 field groomer	48,000										
2025	Bobcat SG 60 stump grinder	12,500										
	<b>Vehicles</b>											
2006	REPLACE SILVERADO 4500 2WD REG CAB 1.5 TON DUMP TRUCK			82,500								
2015	RAM 1500 TRUCK (w/plow mounts)				57,500							
2016	SIERRA WT 4WD DBL CAB w/plow mounts											
2018	SIERRA 2500HD w/plow mounts								62,500			
2021	Sierra 2500 w/plow mounts											67,500
2021	Sierra 2500 w/plow mounts										65,000	
2023	M2106/XTPRO60/70 -Boom truck											
2024	Sierra 2500											
2025	Chipper box for 2006 4500			10,000								
	<b>Seasonal fleet</b>											
2003	SILVERADO 2500 PICKUP											
2005	2500 SILVERADO											
2007	F150 4X4											
2009	1500 SILVERADO 4X4											
2009	F250 STYLESIDE											
2011	F250 W/PLOW											
	<b>Parks &amp; Trails Total</b>	<b>\$162,500</b>	<b>\$177,000</b>	<b>\$192,500</b>	<b>\$177,000</b>	<b>\$614,500</b>	<b>\$189,500</b>	<b>\$178,000</b>	<b>\$1,941,000</b>	<b>\$86,000</b>	<b>\$195,000</b>	<b>\$67,500</b>
	* Notes that project/item is contingent on outside funding											

Department - Parks & Trails		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
<b>Year</b>	<b>Equipment/Trailers</b>											
2017	Altoz XP660HD Mower					12,500				21,000		
2025	Altoz XC610S mower	11,500						19,500				
2012	Workman Groomer											
2015	Sand Pro 3040						25,000					
2000	BOBCAT 720 (trade in current skiddy and toro polar track)		52,000									
2017	Workman Groomer											
2016	Kubota Tractor							45,000				
2018	Toro 7210 Polar trac w/broom/blower											
2020	Bobcat Tool Cat 5600 + bucket/ broom			85,000			95,000					
2022	KBAR trailer with power washer							10,000				
2016	FT - 10 TRAILER											
2018	FT - 5L00006 TRAILER											
2018	Utility Trailer 16ft.											
2023	Morbark chipper											
2017	Boss Plow											
2018	Boss plow					9,000						
2019	Boss plow						9,500					
2023	Boss plow								11,000			
2024	96" Toro				45,000				55,000			
2025	Toro 6040 field groomer	48,000										
2025	Bobcat SG 60 stump grinder	12,500										
	<b>Vehicles</b>											
2006	REPLACE SILVERADO 4500 2WD REG CAB 1.5 TON DUMP TRUCK			82,500								
2015	RAM 1500 TRUCK (w/plow mounts)				57,500							
2016	SIERRA WT 4WD DBL CAB w/plow mounts											
2018	SIERRA 2500HD w/plow mounts							62,500				
2021	Sierra 2500 w/plow mounts											67,500
2021	Sierra 2500 w/plow mounts									65,000		
2023	M2106/XTPRO60/70 -Boom truck											
2024	Sierra 2500											
2025	Chipper box for 2006 4500			10,000								
	<b>Seasonal fleet</b>											
2003	SILVERADO 2500 PICKUP											
2005	2500 SILVERADO											
2007	F150 4X4											
2009	1500 SILVERADO 4X4											
2009	F250 STYLESIDE											
2011	F250 W/PLOW											
<b>Parks &amp; Trails Total</b>		<b>\$162,500</b>	<b>\$177,000</b>	<b>\$192,500</b>	<b>\$177,000</b>	<b>\$614,500</b>	<b>\$189,500</b>	<b>\$178,000</b>	<b>\$1,941,000</b>	<b>\$86,000</b>	<b>\$195,000</b>	<b>\$67,500</b>

\* Notes that project/item is contingent on outside funding

## Parks & Trails Capital Improvement Requests

Projects are organized by park. Blank costs indicate items that need additional estimate details.

Algoma		
Priorities		
Item	Description	Cost
1	Playground/parking lot	\$300,000.00
2	Restrooms	\$275,000.00
3		
4		

Paul Bunyan Park/Festival Area		
Priorities		
Item	Description	Cost
1	Electrical	\$15,000.00
2	Covered pavilion	\$1,875,000.00
3		
4		

Brinkman		
Priorities		
Item	Description	Cost
1	Parking lot	\$100,000.00
2	Natural surface trails	\$45,000.00
3	Park shelter	\$65,000.00
4		

Cameron		
Priorities		
Item	Description	Cost
1	Restroom rehab	\$174,000.00
2	ADA access, Trail grant	\$185,000.00
3	Playground	\$195,000.00
4	Shower station	\$15,000.00
5	Shade structure	\$25,000.00

Library Park		
Priorities		
Item	Description	Cost
1	Electrical infrastructure upgrade	\$13,000.00
2	Irrigation system	\$15,000.00
3	Water bottle filler	\$13,000.00
4		
5		

North Country		
Priorities		
Item	Description	Cost
1	Dog park	\$65,000.00
2	Shade structure 30'	\$22,000.00
3	Batting tunnel	\$9,000.00
4	Bleachers	\$40,000.00
5	Baseball field lights	\$415,000.00

City Park		
Priorities		
Item	Description	Cost
1	Disc golf erosion control	\$1,000.00
2	Ski trails	???
3	Electric to field 2, 3 and 4	\$3,500.00
4	Garbage cans	\$15,000.00

Nymore		
Priorities		
Item	Description	Cost
1	Playground	\$195,000.00
2	Playground surface	\$5,000.00
3	Court surfaces	\$25,000.00
4		

Nymore Dog Park		
Priorities		
Item	Description	Cost
1	Water fountain	\$13,000.00
2	Benches (4)	\$7,000.00
3		
4		

Diamond Point		
Priorities		
Item	Description	Cost
1	Drinking water station	\$13,000.00
2		
3		

Otto Schmunk		
Priorities		
Item	Description	Cost
1		
2		
3		

Gordan Falls		
Priorities		
Item	Description	Cost
1	Shade structure 18'x18'	\$12,000.00
2		
3		

Paul Bunyan		
Priorities		
Item	Description	Cost
1	Tourist Information Center (improvement)	\$3,000.00
2	Spot light Paul & Babe	\$6,000.00
3	Paul Bunyan	\$15,000.00
4		

Roger Lehmann		
Priorities		
Item	Description	Cost
1	Restrooms	\$150,000.00
2	Concrete bean bag	\$3,500.00
3	Trails	\$5,000.00
4		

South Shore		
Priorities		
Item	Description	Cost
1	Shade structure 27'L x 18'w	\$21,000.00
2	Climbing Rock/small play structure (grassy area)	\$20,000.00
3		
4		

Trails		
Priorities		
Item	Description	Cost
1	Seal coat trails	\$275,000.00
2	197 fence	\$38,000.00
3	Asphalt patching	\$15,000.00
4	TBA (intersection Study)	

Preserve		
Priorities		
Item	Description	Cost
1	Parking lot 22 stalls with 2 handicap	\$26,500.00
2	Natural trails	\$15,000.00
3	Vault restroom (single use)	\$18,500.00
4		

**Parks & Trails Buildings Capital / Maintenance Requests**

Completed items are shown with strikethrough. Each park includes subtotal, 5% contingency, and total request.

Cameron		
Priorities		
Item	Description	Cost
1	Restroom rehab	\$174,000
2	Shower station	\$8,000
3	Staining of shelter	\$500
4	Roofing/soffits	\$35,000
5		
6		
Sub-total		\$217,500
Contingencies (5%)		\$10,875
<b>Total Park Request</b>		<b>\$228,375</b>

Carnegie		
Priorities		
Item	Description	Cost
1	Doors 2025	\$9,000
2		
3		
4		
5		
6		
Sub-total		\$9,000
Contingencies (5%)		\$450
<b>Total Park Request</b>		<b>\$9,450</b>

City Park		
Priorities		
Item	Description	Cost
1	Roofing	\$24,350
2		
3		
4		
5		
6		
Sub-total		\$24,350
Contingencies (5%)		\$1,218
<b>Total Park Request</b>		<b>\$25,568</b>

Diamond Building		
Priorities		
Item	Description	Cost
1	Plexiglass	\$3,000
2		
3		
4		
5		
6		
Sub-total		\$3,000
Contingencies (5%)		\$150
<b>Total Park Request</b>		<b>\$3,150</b>

Diamond Pavillions		
Priorities		
Item	Description	Cost
1	Staining	\$25,000
2		
3		
4		
5		
6		
Sub-total		\$25,000
Contingencies (5%)		\$1,250
<b>Total Park Request</b>		<b>\$26,250</b>

Jiigibig		
Priorities		
Item	Description	Cost
1	Window/garage door	\$20,000
2	Roofing	\$27,500
3		
4		
5		
6		
Sub-total		\$47,500
Contingencies (5%)		\$2,375
<b>Total Park Request</b>		<b>\$49,875</b>

North Country		
Priorities		
Item	Description	Cost
1		
2		
3		
4		
5		
6		
Sub-total		-
Contingencies (5%)		-
<b>Total Park Request</b>		<b>-</b>

Nymore		
Priorities		
Item	Description	Cost
1	Staining of shelter	\$500
2	Access control	\$1,250
3		
4		
5		
6		
Sub-total		\$1,750
Contingencies (5%)		\$88
<b>Total Park Request</b>		<b>\$1,838</b>

Paul Bunyan		
Priorities		
Item	Description	Cost
1	Electrical peds	\$6,970
2	Shingle pavillion	\$18,000
3	Trail lighting	\$22,500
4		
5		
6		
Sub-total		\$47,470
Contingencies (5%)		\$2,374
<b>Total Park Request</b>		<b>\$49,844</b>

South Shore		
Priorities		
Item	Description	Cost
1	Refinish doors	\$5,500
2		
3		
4		
5		
6		
	Sub-total	\$5,500
	Contingencies (5%)	\$275
	<b>Total Park Request</b>	<b>\$5,775</b>

TIC		
Priorities		
Item	Description	Cost
1	Office door 2025	\$2,385
2	Counter project 2026	\$1,000
3	New toilets 2026	\$7,125
4	New security gates	\$25,000
5		
6		
	Sub-total	\$35,510
	Contingencies (5%)	\$1,776
	<b>Total Park Request</b>	<b>\$37,286</b>

Park	Item	Description	Cost	Status	Notes
Cameron	1	Restroom rehab 2025	\$174,000	Completed	
Carnegie	1	Doors 2025	\$9,000	Completed	
Diamond Building	1	Plexiglass 2025	\$3,000	Completed	
Jiigibig	1	Window/garage door 2025	\$20,000	Completed	
TIC	1	Office door 2025	\$2,385	Completed	
TIC	2	Counter project 2026	\$1,000	Completed	
Cameron	2	Shower station	\$8,000	Open	
Cameron	3	Staining of shelter	\$500	Open	
Cameron	4	Roofing/soffits	\$35,000	Open	
City Park	1	Roofing	\$21,500	Open	
Diamond Pavillions	1	Staining	\$25,000	Open	
Jiigibig	2	Roofing	\$27,500	Open	
Nymore	1	Staining of shelter	\$500	Open	
Paul Bunyan	1	Electrical peds	\$6,970	Open	
Paul Bunyan	2	Shingle pavillion	\$18,000	Open	
South Shore	1	Refinish doors	\$5,500	Open	
TIC	3	New toilets 2026	\$7,125	Open	
TIC	4	New security gates	\$25,000	Open	

**Parks & Trails Requests Summary**

Park	Subtotal	Contingency (5%)	Total Request	Completed Items
Cameron	\$217,500	\$10,875	\$228,375	1
Carnegie	\$9,000	\$450	\$9,450	1
City Park	\$24,350	\$1,218	\$25,568	0
Diamond Building	\$3,000	\$150	\$3,150	1
Diamond Pavillions	\$25,000	\$1,250	\$26,250	0
Jiigibig	\$47,500	\$2,375	\$49,875	1
North Country	-	-	-	0
Nymore	\$1,750	\$88	\$1,838	0
Paul Bunyan	\$47,470	\$2,374	\$49,844	0
South Shore	\$5,500	\$275	\$5,775	0
TIC	\$35,510	\$1,776	\$37,286	3
<b>Grand Total</b>	<b>\$416,580</b>	<b>\$20,829</b>	<b>\$437,409</b>	<b>7</b>

Maintenance			Frequency	Sum of Cost
Description	Cost	Frequency	Frequency	Sum of Cost
Playground mulch	\$7,500	Annual	Annual	\$90,750
Ballfield maintenance (Ag Lime, chalk, paint)	\$5,000	Annual	Every 5 yrs	\$40,000
Playground maintenance	\$12,500	Annual	Every other yr	\$30,000
Beaches	\$5,000	Annual	One time	\$90,000
Boat landings/docks/peirs	\$5,000	Annual	One time (every 10)	\$35,000
Mulch for planters	\$5,000	Annual	<b>NEED PLAN</b>	<b>\$785,000</b>
Landscape/native planters	\$13,000	Annual	<b>Grand Total</b>	<b>\$1,070,750</b>
Landscaping plants	\$3,000	Annual		
Irrigation	\$7,500	Annual		
Black dirt	\$3,500	Annual		
Turf maintenance product	\$8,500	Annual		
Trail Maintenance	\$2,500	Annual		
Urban forest maintenance (tools, tree bags, guards...)	\$4,250	Annual		
Electrical maintenance	\$8,500	Annual		
Diamond Pt Pavilions	\$25,000	Every 5 yrs		
Parking lot lines	\$7,500	Every 5 yrs		
Park signage	\$7,500	Every 5 yrs		
Crack seal/seal coat trails	\$30,000	Every other yr		
Lake BLVD benches (2)	\$90,000	One time		
Fence along 197	\$35,000	One time (every 10)		
<b>Parking lot maintenance seal coat (8 lots)</b>	<b>\$785,000</b>	<b>NEED PLAN</b>		

**Notes**

NEED PLAN is shown separately because it is significantly larger than routine recurring maintenance. Sub-total, contingency, and total request are formula-driven. Use the Frequency column to update the summary and chart as items are added or changed.

<b>Sub-total</b>	\$1,070,750
<b>Contingencies (5%)</b>	\$53,538
<b>Total Park Request</b>	<b>\$1,124,288</b>

Weeks in Month			4	4	4	4	4	5	5	4	5
Classification	Staff needed	Ave wage	January	February	March	April	May	June	July	August	September
<b>Part time/seasonal</b>											
Part time Parks	2	\$21.50				240	240	300	300	240	300
Seasonal Parks	6	\$17.50					480	1080	1080	480	
Seasonal Downtown	1	\$0.00						200	260	200	
Warming house	6	\$16.00	180	180							
TIC Part Time	4	\$18.00	200	200	200	200	400	500	500	400	500
<b>Fulltime</b>	<b>Staff needed</b>	<b>Ave wage</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>
Director	1	\$55.49	160	160	160	160	160	200	200	160	200
Foreman	1	\$45.58	160	160	160	160	160	200	200	160	200
Tourist & Facility	1	\$28.70	160	160	160	160	160	200	200	160	200
Parks III	1	\$37.59	160	160	160	160	160	200	200	160	200
Parks II	1	\$35.30	160	160	160	160	160	200	200	160	200
Parks II	1	\$30.45	160	160	160	160	160	200	200	160	200
Parks II	1	\$28.70	160	160	160	160	160	200	200	160	200
Monthly Totals			1500	1500	1320	1560	2240	3480	3540	2440	2200
Weekly Totals			300	300	264	312	448	696	708	488	440
<b>Total staff</b>	<b>26</b>		<b>7.5</b>	<b>7.5</b>	<b>6.6</b>	<b>7.8</b>	<b>11.2</b>	<b>17.4</b>	<b>17.7</b>	<b>12.2</b>	<b>11</b>

5	4	4	52								
October	November	December	Total	Direct							
			Hours	Labor							
			1620	\$34,830.00							
			3120	\$54,600.00							
			660	\$0.00							
		130	490	\$7,840.00							
250	200	200	3750	\$67,500.00							
			EST	\$164,770.00							
			EST	\$129,770.00							
October	November	December	Total	Direct	Longevity pay	PTO/Holiday	CAFF	Total		PTO	Hours
			Hours	Labor						0-1	160
200	160	160	2080	\$115,419.20		\$5,392.06	\$ 21,600.00	\$142,411.26		2--4	176
200	160	160	2080	\$94,806.40		\$4,516.52	\$ 23,400.00	\$122,722.92		5	208
200	160	160	2080	\$59,696.00		\$2,873.80	\$ 21,600.00	\$84,169.80		6--10	216
200	160	160	2080	\$78,187.20	\$1,563.74	\$3,765.46	\$ 23,400.00	\$106,916.40		11--14	232
200	160	160	2080	\$73,424.00	\$1,835.60	\$3,582.20	\$ 23,400.00	\$102,241.80		15	248
200	160	160	2080	\$63,336.00		\$3,038.30	\$ 23,400.00	\$89,774.30		16 +	264
200	160	160	2080	\$59,696.00		\$2,873.80	\$ 23,400.00	\$85,969.80			
			0								
1650	1320	1450	24200								
330	264	290									
8.25	6.6	7.25		\$547,964.14			\$ 160,200.00	\$734,206.28			

Weeks in Month			4	4	4	4	4	5	5	4	5	5	4	4	52		
Classification	Staff needed	Ave wage	January	February	March	April	May	June	July	August	September	October	November	December	Total Hours	Direct Labor	
Part time Parks	2	\$21.50				240	240	300	300	240	300				1620	\$34,830.00	PROPOSED
Seasonal Parks	6	\$17.50					480	1080	1080	480					3120	\$54,600.00	ADDITION FTE
Seasonal Downtown	1	\$21.00					80	200	260	200					740	-\$15,540.00	ELIMINATE
Warming house	6	\$16.00	180	180										130	490	\$7,840.00	
TIC Part Time	4	\$18.00	200	200	200	200	400	500	500	400	500	250	200	200	3750	\$67,500.00	ADDITION FTE
																EST	\$164,770.00
																VB contribution	\$20,000.00
																EST	\$144,770.00

\*With over 4 miles of added trails, roundabout maintenance, and future urban forest needs, expectations are increasing. Adding two part-time Parks Maintenance positions, limited to 30 hours per week, would be the most financially efficient way to improve service and dedicate staff to trails, along with landscape and planter maintenance throughout the City. Doing this would increase the Temporary staff budget by \$17,270.

\*In 2026 the budget did not reflect the parttime staff needed for the Tourist Information Center. During the month October - mid-May, there is a need for 2 parttime staff members. Mid-May - September, there is a need for 4 parttime staff. We have found out this gives the operations at TIC a good balance while meeting the 30 hour per week requirement.

\*Per the agreement with Visit Bemidji, there is currently an annual contribution of \$20,000. This MOU is in negotiations for a 2027 renewal.

Algoma

**Priorities**

Item	Description	Cost
1	Playground/parking lot	\$ 300,000
2	Restrooms	\$ 250,000
3		
4		
5		
6		
	Sub-total	\$ 550,000
	Contingencies (5%)	\$ 27,500
	<b>Total Park Request</b>	<b>\$ 577,500</b>

**Completed projects**

Item	Year	Description	Cost
1			
2			
3			
4			
5			
6			
		Sub-total	\$ -

Brinkman

**Priorities**

Item	Description	Cost
1	Parking lot	\$ 100,000
2	Natrual surface trails	\$ 45,000
3	Park shelter	\$ 65,000
4		
5		
6		
	Sub-total	\$ 210,000
	Contingencies (5%)	\$ 10,500
	<b>Total Park Request</b>	<b>\$ 220,500</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Native planting project	\$ 14,457
2			
3			
4			
5			
6			
		Sub-total	\$ 14,457

Nymore Dog Park

**Priorities**

Item	Description	Cost
1	Water fountain	\$ 13,000
2	Benches (4)	\$ 7,000
3		
4		
5		
6		
	Sub-total	\$ 20,000
	Contingencies (5%)	\$ 1,000
	<b>Total Park Request</b>	<b>\$ 21,000</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Shade structures	\$14,487.42
2	2024	Dog park benches	\$3,274.00
3	2024	Wind screens	\$265.00
4			
5			
6			
		Sub-total	\$18,026.42

Cameron

**Priorities**

Item	Description	Cost
1	Roofing/sofits	\$ 25,000
2	Shower station	\$ 6,000
3	ADA access, Trail grant	\$ 185,000
4	Playground	\$ 195,000
5	Shade structure	\$ 25,000
6		
	Sub-total	\$ 436,000
	Contingencies (5%)	\$ 21,800
	<b>Total Park Request</b>	<b>\$ 457,800</b>

**Completed projects**

Item	Year	Description	Cost
1	2025	Restroom rehab	\$ 174,000
2			
3			
4			
5			
6			
		Sub-total	\$ 174,000

City Park

**Priorities**

Item	Description	Cost
1	Disc golf erosion control	\$ 2,500
2	Electric to field 2, 3 and 4	\$ 4,250
3	Roofing	\$ 21,500.00
4		
5		
6		
	Sub-total	\$ 28,250
	Contingencies (5%)	\$ 1,413
	<b>Total Park Request</b>	<b>\$ 29,663</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Shade structure	\$19,436.00
2	2024	Softball rehab	\$20,500.00
3	2026	Garbage cans	\$14,306.28
4			
5			
6			
		Sub-total	\$54,242.28

Diamond Point

**Priorities**

Item	Description	Cost
1	Drinking water station	\$ 15,000
2	Restaining of Sapphire	\$ 14,000
3		
4		
5		
6		
	Sub-total	\$ 29,000
	Contingencies (5%)	\$ 1,450
	<b>Total Park Request</b>	<b>\$ 30,450</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Fishing pier	\$10,000.00
2	2024	Garbage cans (install 2025)	\$11,787.37
3	2025	Replace Diamond Building glass	\$2,700.00
4			
5			
6			
		Sub-total	\$24,487.37

Gordan Falls  
**Priorities**

Item	Description	Cost
1	Shade structure 18'x18'	\$ 18,000
2		
3		
4		
5		
6		
	Sub-total	\$ 18,000
	Contingencies (5%)	\$ 900
	<b>Total Park Request</b>	<b>\$ 18,900</b>

**Completed projects**

Item	Year	Description	Cost
1			
2			
3			
4			
5			
6			
		Sub-total	\$ -

Lake Front  
**Priorities**

Item	Description	Cost
1	Drain pipe	\$ 7,500
2	Covered pavillion	\$ 1,875,000
3	Electrical	\$ 15,000
4		
5		
6		
	Sub-total	\$ 1,890,000
	Contingencies (5%)	\$ 94,500
	<b>Total Park Request</b>	<b>\$ 1,984,500</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Paddle boat/docks	\$ 8,380
2			
3			
4			
5			
6			
		Sub-total	\$ 8,380

Library Park

**Priorities**

Item	Description	Cost
1	Irrigation system	\$ 18,000
2	Water bottle filler	\$ 13,000
3	Electrical system upgrade	\$ 12,000
4		
5		
6		
	Sub-total	\$ 43,000
	Contingencies (5%)	\$ 2,150
	<b>Total Park Request</b>	<b>\$ 45,150</b>

**Completed projects**

Item	Year	Description	Cost
1			
2			
3			
4			
5			
6			
		Sub-total	\$ -

North Country

**Priorities**

Item	Description	Cost
1	Shade structure 30'	\$ 30,000
2	Batting tunnel	\$ 9,000
3	Bleachers	\$ 40,000
4	Baseball field lights	\$ 415,000
5	Dog Park	\$ 75,000
6		
	Sub-total	\$ 569,000
	Contingencies (5%)	\$ 28,450
	<b>Total Park Request</b>	<b>\$ 597,450</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Musical butterflies (install 2025)	\$6,475.43
2	2024	Repair trail (done in house)	\$248.00
3	2025	Repair trail (done in house)	\$786.00
4			
5			
6			
		Sub-total	\$7,509.43

Nymore

**Priorities**

Item	Description	Cost
1	Playground	\$ 195,000
2	Playground surface	\$ 5,000
3	Court surfaces	\$ 25,000
4		
5		
6		
	Sub-total	\$ 225,000
	Contingencies (5%)	\$ 11,250
	<b>Total Park Request</b>	<b>\$ 236,250</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Gagball pit	\$ 4,404
2			
3			
4			
5			
6			
		Sub-total	\$ 4,404

Otto Schmunk

**Priorities**

Item	Description	Cost
1	Shade structure	\$ 30,000
2	Landscaping?	
3	Benches/Picnic tables	
4	Concrete bags	\$ 3,500
5		
6		
	Sub-total	\$ 33,500
	Contingencies (5%)	\$ 1,675
	<b>Total Park Request</b>	<b>\$ 35,175</b>

**Completed projects**

Item	Year	Description	Cost
1			
2			
3			
4			
5			
6			
		Sub-total	\$ -

Paul Bunyan  
**Priorities**

Item	Description	Cost
1	Tourist Informaiton Center (improvement)	\$ 3,000
2	Spot light Paul & Babe	\$ 6,000
3	Paul Bunyan	\$ 15,000
4	Electrical PEDs (2)	\$ 15,000
5	Covered Pavilion	\$ 1,875,000
6		
	Sub-total	\$ 1,914,000
	Contingencies (5%)	\$ 95,700
	<b>Total Park Request</b>	<b>\$ 2,009,700</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Picnic tables	\$ 4,800
2	2024	Floating dock	\$ 52,000
3			
4			
5			
6			
		Sub-total	\$ 56,800

Preserve

**Priorities**

Item	Description	Cost
1	Parking lot 22 stalls with 2 handicap	\$ 36,000
2	Natural trails	\$ 15,000
3	Vault restroom (single use)	\$ 18,500
4		
5		
6		
	Sub-total	\$ 69,500
	Contingencies (5%)	\$ 3,475
	<b>Total Park Request</b>	<b>\$ 72,975</b>

**Completed projects**

Item	Year	Description	Cost
1			
2			
3			
4			
5			
6			
		Sub-total	\$ -

Roger Lehman

**Priorities**

Item	Description	Cost
1	Restrooms	\$ 150,000
2	Concrete bean bag	\$ 3,500
3	Trails	\$ 5,000
4		
5		
6		
	Sub-total	\$ 158,500
	Contingencies (5%)	\$ 7,925
	<b>Total Park Request</b>	<b>\$ 166,425</b>

**Completed projects**

Item	Year	Description	Cost
1	2024	Playground mulch	\$ 2,484
2	2024	Pickleball court painted	\$ 250
3			
4			
5			
6			
		Sub-total	\$ 2,734

South Shore

**Priorities**

Item	Description	Cost
1	Shade structure 27'L x 18'w	\$ 21,000
2	Climbing Rock/small play structure (grassy area)	\$ 20,000
3	Volleyball	\$ 6,500
4		
5		
6		
	Sub-total	\$ 47,500
	Contingencies (5%)	\$ 2,375
	<b>Total Park Request</b>	<b>\$ 49,875</b>

**Completed projects**

Item	Year	Description	Cost
1			
2			
3			
4			
5			
6			
		Sub-total	\$ -

Trails

**Priorities**

Item	Description	Cost
1	Seal coat south trail portion	\$ 275,000
2	197 fence	\$ 38,000
3	Asphalt patching	\$ 5,000
4	TBA (intersection Study)	
5		
6		
	Sub-total	\$ 318,000
	Contingencies (5%)	\$ 15,900
	<b>Total Park Request</b>	<b>\$ 333,900</b>

**Completed projects**

Item	Year	Description	Cost
1	2025	Seal Coat trails	\$ 25,000
2	2025	Asphalt patching (in house)	\$ 2,500
3			
4			
5			
6			
		Sub-total	\$ 27,500