

FARGO PARK DISTRICT
701 MAIN AVENUE
FARGO ND 58103



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BUDGET COMMITTEE MEETING
Wednesday, July 6, 2022; 8:00 a.m. – 10:00 a.m.
Fargo Park District Board Room
701 Main Avenue, Fargo

AGENDA

1. Review Funding Priorities for Fargo Parks Sports Complex; Broc Lietz, presenter.
2. Review 2023 preliminary budget
3. Other

Next Park Board Meeting: July 12, 2022; 5:30 p.m.
Next Budget/Facilities Committee Meeting: July 27, 2022; 8:00 a.m.



MEMORANDUM

DATE: June 29, 2022

TO: Fargo Park Board Budget Committee

FROM: Broc T. Lietz, Finance Director

RE: Agenda Item No. 1 – Review Funding Priorities for Fargo Parks Sports Complex

The Fargo Park District and the Fargo Park District Foundation continue fundraising efforts toward the Fargo Parks Sports Complex (FPSC) to reach the intended goal of a 50/50 public/private partnership for the project.

To date, the partnership cost share is 67%, (\$52,154,552), park district and 33%, (\$25,505,105), private. To achieve the desired goal of a 50/50 partnership, we would need to raise an additional \$13.3 million.

There are several naming right opportunities identified in the FPSC, the largest of which is the opportunity to name the entire complex. Foundation efforts have 2 such proposals in front of donors. The ask for FPSC naming rights is \$15 million.

Administration has discussed options for consideration, should any or all the naming opportunities come to fruition. Attached to this memo is a spreadsheet detailing current funding for the 2 major capital projects underway, (FPSC and Island Park Pool), a spreadsheet itemizing naming right opportunities and potential options for consideration to disperse resources, and a list of project alternates and status of each.

There is no action necessary at this point in the process. Administration is simply being proactive to be prepared to act when the time is appropriate.

If you should have any questions, please feel free to contact me prior to the Committee Meeting.

Thank you.

		FSC - Spring 2022 IPP - Fall 2022
Capital Projects		
Fargo Sports Complex		\$ 77,659,657.00
Island Park Pool		\$ 16,900,000.00
Total Capital Costs		\$ 94,559,657.00
Available Funds		
General Obligation Bonds		\$ 41,154,552.00
Park District Cash Reserves		\$ 11,000,000.00
Private Fund Raising		\$ 25,505,105.00
Total Funds Available		\$ 77,659,657.00
Sports Complex		
Access Current Available Funds		\$ 77,659,657.00
Island Park Pool		
General Obligation Bonds		\$ 2,845,448.00
Fund Transfer of 12/31/21 Carryover		\$ 3,000,000.00
Debt Serviced by Special Projects Funds		\$ 10,200,000.00
Total		\$ 93,705,105.00

Total Capital Projects 2022	\$ 94,559,657.00
Total Funds Available	\$ 93,705,105.00

Funds Needed for Completion \$ 854,552.00

(Needed to Reach 50/50 Partnership on Complex) \$ 13,324,723.50

Current Funding Level:

Fargo Park District: 67%

Private Donations: 33%

FPD Financial Commitment to date

Fargo Parks Sports Complex	\$ 52,154,552.00
Island Park Pool	\$ 16,045,448.00
Subtotal	<u>\$ 68,200,000.00</u>
FPD Original Commitment	
Fargo Parks Sports Complex	\$ 38,500,000.00
Island Park Pool	\$ 16,000,000.00
Subtotal	<u>\$ 54,500,000.00</u>
Difference	<u>\$ 13,700,000.00</u>

Funds Needed to get to 100% Funding	
Current Shortfall	\$ 854,552.00
Bridge Loan	\$ 10,200,000.00
2021 Year-end Transfer	\$ 3,000,000.00
Total	\$ 14,054,552.00

Funds to get FPD to Original Commitment \$ 13,700,000.00

Potential Naming Options	Amount
Name Full Complex	\$ 15,000,000.00
Name Indoor Fieldhouse	\$ 5,000,000.00
Name Turf	\$ 1,500,000.00
Name Island Park Aquadics Complex	\$ 4,000,000.00
Name 50M Competition Pool	\$ 1,000,000.00
Name Lazy River	\$ 500,000.00
Naming Ice Complex	25% of cost
Name Pickleball Complex	25% of cost
Total Potential Major Gifts	\$ 27,000,000.00

If Naming Partner is Secured	Financial Est.	FPD Share	Private Share
Maintain FPD original commitment	\$ 13,700,000.00		\$ 13,700,000.00
Add 2 sheets of ice *	\$20.5M - \$24.5M		
Add 4 Hardcourts	\$ 6,900,000.00		
Add Indoor Pickleball	\$ 3,900,000.00		
Add 2nd Indoor Turf			
Add Outdoor Ammenities			
Alternates Originally Rejected (see Attachment)			

Alternates Log - GMP

Owner: Fargo Park District
Project: Fargo Sports Complex
Date: 12/27/2021

	Accepted Items
GMP Draft #2	\$ 68,218,068
Accepted Alternates	\$ 564,568
Adjusted GMP	\$ 68,782,636



Item	Description	Proposed	Status	Accepted	Rejected	Date Accepted / Rejected	Comments
	✖ ADD ALTERNATES						
ALT-1	EPDM IN LIEU OF TPO	\$ 125,793	R		\$ 125,793	12/27/2021	
ALT-2	SIDEWALKS ON WEST AND SOUTH SIDE OF SOUTH PARKING LOT	\$ 108,763	R		\$ 108,763	12/27/2021	
ALT-3a	PATIO, GAS LINE, AND GRILL PAD FOR FUTURE OUTDOOR GRILLS	\$ 15,835	R		\$ 15,835	12/27/2021	
ALT-3b	GAS LINE ONLY FOR FUTURE OUTDOOR GRILLS	\$ 5,695	A	\$ 5,695		12/27/2021	
ALT-4	OFF-PEAK GENERATOR, EXTENDING CONDUIT, AND PAD	\$ 1,106,646	R		\$ 1,106,646	12/27/2021	
ALT-5	3 COURT ADDITION AND EAST ENTRY VESTIBULE AT AREA E	\$ 4,263,211	R		\$ 4,263,211	12/27/2021	
ALT-6	MULTIPURPOSE ADDITION AT AREA D	\$ 1,210,618	R		\$ 1,210,618	12/27/2021	
ALT-7	SKYLIGHT ABOVE MAIN CONCOURSE	\$ 130,911	R		\$ 130,911	12/27/2021	
ALT-8	PAINTING PEMB STRUCTURE	\$ 113,651	A	\$ 113,651		12/27/2021	
ALT-9a	ACOUSTIC SOUND PANELING IN TURF 9a	\$ 426,316	R		\$ 426,316	12/27/2021	
ALT-9b	ACOUSTIC SOUND PANELING IN CONCOURSE 9b	\$ 218,031	R		\$ 218,031	12/27/2021	
ALT-9c	ACOUSTIC SOUND PANELING IN COURTS 9c	\$ 207,257	A	\$ 207,257		12/27/2021	
ALT-10	THERAPY POOLS (POOLS BY SANFORD)	\$ -					JLG, McGough, and Sanford to discuss supply of pool equipment. Base GMP includes concrete pits
ALT-11	NORTH LOOP ROAD & ASSOCIATED LIGHTS & SITE UTILITIES	\$ 745,326	R		\$ 745,326	12/27/2021	
ALT-12	ACID ETCHED PRECAST FINISH IN LIEU OF SANDBLASTED DYED	\$ -	R		\$ -	12/27/2021	No cost change between two products. Samples will be provided and selection made at a later date
ALT-13a	WOOD FINS TO CONCOURSE WALL UP TO 9'-0"	\$ 38,077	R		\$ 38,077	12/27/2021	No Bid Received. Costs are approximate
ALT-13b	ACOUSTIC FINS TO CONCOURSE WALL FROM 9'-0" TO 32'-7"	\$ 110,167	R		\$ 110,167	12/27/2021	
ALT-13c	ACOUSTICAL FINS AT 9'-0" UP TO CEILING	\$ 121,978	A	\$ 121,978		12/27/2021	21 total fins included. Spacing to be determined at later date
ALT-14	MIDCO INTERACTIVE WALL AT MEZZANINE - ROUGH-IN	\$ 12,999	A	\$ 12,999		12/27/2021	Build-out wall, wallcovering/paint, and rough-in electrical and low voltage only. Interactive feature supply and install by owner
ALT-15a	ADDITIONAL SOUTHWEST PARKING LOT	\$ 475,214	R		\$ 475,214	12/27/2021	
ALT-15b	ADDITIONAL SOUTHEAST PARKING LOT	\$ 186,444	R		\$ 186,444	12/27/2021	
ALT-16	PANEL FOR FOOD TRUCK CONNECTIONS	\$ 37,628	R		\$ 37,628	12/27/2021	
ALT-17	UPGRADE MAIN FLOOR CONCRETE TO MED AGGREGATE POLISHED	\$ 58,103	A	\$ 58,103		12/27/2021	
ALT-18	CHANGE TO MID RANGE TURF PRODUCT - INCLUDED AS BASE PRODUCT IN GMP (FIELD TURF VERTEX PRIME, SHEYENNE)	\$ -	R		\$ -	12/27/2021	8 Year Product Warranty
ALT-19	CHANGE TO HIGH RANGE TURF PRODUCT (FIELD TURF VERTEX CORE)	\$ 15,134	A	\$ 15,134		12/27/2021	10 Year Product Warranty. State procurement to be explored
ALT-20	CHANGE TO HIGH RANGE HELIX TURF PRODUCT (HELLAS HELIX, DAVIES)	\$ 74,006	R		\$ 74,006	12/27/2021	10 Year Product Warranty
ALT-21	SITE DRUMLINS AND BOULDERS AT ENTRY EXTERIOR	\$ 85,393	R		\$ 85,393	12/27/2021	
ALT-22a	GAS LINE ONLY FOR MEZZANINE FIREPLACE	\$ 1,849	A	\$ 1,849		12/27/2021	
ALT-22b	COMPLETE BUILD-OUT OF MEZZANINE FIREPLACE - ALLOWANCE	\$ 50,000	A	\$ 50,000		12/27/2021	Fireplace design to be determined
ALT-23	BEACH INTERIOR WOOD PANEL AT FSC OFFICES AND CONFERENCE ROOM	\$ 24,055	R		\$ 24,055	12/27/2021	
ALT-24	BEACH INTERIOR WOOD PANEL AT CONCESSIONS AND MIDCO LOUNGE WALL	\$ 30,268	R		\$ 30,268	12/27/2021	
ALT-25	BEACH INTERIOR WOOD PANEL AT TEAM STORE	\$ 23,069	R		\$ 23,069	12/27/2021	
ALT-26	COLORLED CONCRETE AT FRONT ENTRY	\$ 9,407	R		\$ 9,407	12/27/2021	
ALT-27	FLOOR TILE IN MEZZANINE LEVEL RESTROOMS	\$ 34,675	A	\$ 34,675		12/27/2021	
ALT-28a	ADD FOUNTAINS (2) AND LIGHTS IN SITE POND	\$ 78,571	R		\$ 78,571	12/27/2021	
ALT-28b	ADD CONDUIT ONLY FOR FOUNTAINS (2) AND LIGHTS IN SITE POND	\$ 15,837	A	\$ 15,837		12/27/2021	
ALT-29	METAL FLOOR GRATE WALK OFF AT VESTIBULE A101	\$ 34,631	A	\$ 34,631		12/27/2021	
	DEDUCT ALTERNATES						
DEDUCT-1	CHANGE TO EXPOSED FASTENER METAL PANEL AT MTL PNL-20 AND MTL PNL-21	\$ (107,240)	A	\$ (107,240)		12/27/2021	
DEDUCT-2a	OMIT REMAINING SCRIM AND FINS AT SOUTH ENTRY	\$ (112,602)	R		\$ (112,602)	12/27/2021	
DEDUCT-2b	OMIT EXTERIOR ACCENT LIGHTING ASSOCIATED WITH SCRIM	\$ (29,920)	R		\$ (29,920)	12/27/2021	
	ADDITIONAL ALTERNATES FOR INFORMATIONAL USE ONLY						
INFO-1	4 COURT ADDITION AND EAST ENTRY VESTIBULE AT AREA E - NO PLAN PROVIDED	\$ 6,829,250	R		\$ 6,829,250	12/27/2021	Includes 12% escalation and 6 month project extension
Total Construction & Misc. Cost Adjustments:		\$ 16,775,046		\$ 564,568	\$ 16,210,479		



MEMORANDUM

DATE: June 30, 2022

TO: Fargo Park Board Budget Committee

FROM: Luke Evenson, Controller

RE: Agenda Item No. 2 – Review 2023 preliminary budget

We have compiled draft #1 of the preliminary budget for 2023 and are presenting the following:

- Budget snapshot for the General Fund, Debt Service Fund, and Valley Senior Services.
- New Positions Summary in which costs are included in the budget.
- Detailed listing of the Capital Equipment and Improvement Projects that are currently included.
- The Continuing Education Schedule and costs included.

The following items in draft #1 of the 2023 Preliminary Budget I would like to highlight:

1. Mill Levy Valuation (Taxes) for the Park District increased 8.3% based on preliminary reports from the City of Fargo.
2. State Aid (Intergovernmental) was budgeted to be approximately 5% higher than 2022.
3. Full time salaries are budgeted with a 5% increase, and Part time salaries are budgeted with an 8% increase. A new position listing (only #1 priority positions) is also attached as this is the preliminary hiring plan for 2023.
4. Utility costs were budgeted with an increase of 15%
5. As of the budget process right now, only Capitals (see attached listing) at a #1 priority are included, for all priority levels.
6. The increase for principal and interest in debt in the General Fund is related to the new loan for the North High/Coliseum and for the proposed loan for the Island Park Pool.
7. In this current draft of the budget, I have left in the operations for Island Park Pool in 2023. If demolition is to occur in the fall of 2022, we will take the operations of the pool out of the budget.
8. The increase in the Transfers Out are related to the Long Range Capital Planning needs for future projects on that listing (Irrigation, Concrete, etc.)

If you have any questions, please feel free to contact me prior to the Committee Meeting.

Thank you.

Dave Leker, Executive Director
PARK COMMISSIONERS – Vicki Dawson * Joe Deutsch * Aaron Hill * Dawn Morgan * Jerry Rostad
CLERK – Dave Leker

PARK DISTRICT OF THE CITY OF FARGO

2023 Budget, First Draft

General Fund

	Budget 2023	Budget 2022
REVENUES		
Taxes	\$ 17,429,595	\$ 15,645,341
Charges for services	8,935,600	8,250,823
Intergovernmental	3,074,900	2,854,200
Miscellaneous	256,600	47,844
TOTAL REVENUES	\$ 29,696,695	\$ 26,798,208
EXPENDITURES AND TRANSFERS		
Full Time salaries	\$ 7,367,951	\$ 6,367,519
Part Time salaries	4,058,458	3,548,470
Employee benefits	2,708,758	2,438,520
Utilities and communications	1,742,102	1,565,025
Repairs and maintenance	1,358,720	2,707,577
Program and operational costs	4,419,414	4,205,905
Capital equipment and improvements	5,455,875	3,377,884
Principal and interest on debt	1,719,170	639,234
Transfers out	2,070,000	1,744,154
TOTAL EXPENDITURES AND TRANSFERS	\$ 30,900,448	\$ 26,594,288
	\$ (1,203,753)	\$ 203,920

PARK DISTRICT OF THE CITY OF FARGO

2023 Budget, First Draft

Debt Service Fund

	Budget 2023	Budget 2022
REVENUES		
Taxes	\$ 5,842,163	\$ 5,699,430
Special assessments	1,925,150	1,974,892
TOTAL REVENUES	\$ 7,767,313	\$ 7,674,322
EXPENDITURES		
Debt service principal	\$ 5,130,000	\$ 5,106,653
Debt service interest	2,606,113	2,567,669
TOTAL EXPENDITURES	\$ 7,736,113	\$ 7,674,322
Revenue Over (Under) Expenditures	\$ 31,200	\$ -

PARK DISTRICT OF THE CITY OF FARGO

2023 Budget, First Draft

Valley Senior Services

	Budget 2023	Budget 2022
REVENUES		
Taxes	\$ 2,261,000	\$ 1,813,373
Intergovernmental	2,502,968	2,437,169
Charges for services	927,000	918,700
Contributions	14,000	-
Other	101,268	39,000
TOTAL REVENUES	\$ 5,806,236	\$ 5,208,242
EXPENDITURES		
Full Time salaries	\$ 1,711,795	\$ 1,570,949
Part Time salaries	942,865	720,119
Employee benefits	660,303	623,789
Utilities and communications	184,180	117,500
Capital equipment, maintenance and repairs	176,164	169,822
Program and operational costs	2,068,100	1,941,818
Other expenses	63,324	64,245
TOTAL EXPENDITURES	\$ 5,806,731	\$ 5,208,242
Revenue Over (Under) Expenditures	\$ (495)	\$ -

New Positions for Budget 2023

Title	Full/Part time	Department	Sub department	Depart #	Director	Priority
Deputy Director of Administration	Full Time	Administration	Executive Administration	01.50.15	Dave Leker	1
Deputy Director of Operations	Full Time	Administration	Executive Administration	01.50.15	Dave Leker	1
Network Administrator	Full Time	Administration	IT	01.50.02	Broc Lietz	1
Concession Coordinator	Full Time	Concessions	Concessions	01.08.85	Carolyn Boutain	1
Concession Coordinator	Full Time	Concessions	Concessions	01.08.85	Carolyn Boutain	1
Foundation Executive Director	Full Time	Foundation	Foundation	04.80.20	Brian Arrett	1
Golf Pro Assistant	Full Time	Golf	Edgewood	01.10.12	Carolyn Boutain	1
Golf Pro Assistant	Full Time	Golf	Osgood	01.10.50	Carolyn Boutain	1
Golf Pro Assistant	Full Time	Golf	Rose Creek	01.10.42	Carolyn Boutain	1
Sports Complex Manager	Full Time	Recreation	General Recreation	01.01.90	Kevin Boe	1
Assistant Horticulturist	Full Time	Park Maintenance	Forestry	08.30.15	Dave Bietz	1
Sports Turf Employee	Full Time	Park Maintenance	Sports Turf	01.30.20	Dave Bietz	1
Safety Coordinator	Full Time	Administration	HR	01.50.15	Broc Lietz	1
North Softball Concession Coordinator	Part Time	Concessions	Concessions	01.08.75	Carolyn Boutain	1
Pool Concession Coordinator	Part Time	Concessions	Concessions	01.08.23	Carolyn Boutain	1
Natural Resources	Part Time	Park Maintenance	Forestry	08.30.15	Dave Bietz	1
Natural Resources	Part Time	Park Maintenance	Forestry	08.30.15	Dave Bietz	1
Campground Supervisor	Full Time	Campground	Campground	01.20.19	Carolyn Boutain	2
Carpenter	Full Time	Facilities	Facilities	01.30.02	Dave Bietz	2
2nd Greens Superintendent	Full Time	Golf	El Zagal	01.10.20	Dave Bietz	2
2nd Greens Superintendent	Full Time	Golf	Prariewood	01.10.30	Dave Bietz	2
Golf Pro Assistant	Full Time	Golf	El Zagal	01.10.20	Carolyn Boutain	2
Golf Pro Assistant	Full Time	Golf	Prariewood	01.10.30	Carolyn Boutain	2
Park Maintenance Employee	Full Time	Park Maintenance	Park Maintenance	01.30.20	Dave Bietz	2
Park Maintenance Employee	Full Time	Park Maintenance	Park Maintenance	01.30.20	Dave Bietz	2
Park Maintenance Employee	Full Time	Park Maintenance	Park Maintenance	01.30.20	Dave Bietz	2
Park Maintenance Employee	Full Time	Park Maintenance	Park Maintenance	01.30.20	Dave Bietz	2
Urban Conservationist	Full Time	Park Maintenance	Forestry	08.30.15	Dave Bietz	2
Golf Manager	Full Time	Golf	Golf	01.10.XX	Dave Bietz	2
GIS Intern	Part Time	Park Maintenance	Facilities	01.30.02	Dave Bietz	2
Golf Mechanic	Full Time	Golf	Golf	01.10.10	Dave Bietz	3

Fargo Park District - Capital Requests

						Budget 2023	
						Included in Capital Line Item on budget	
Description	Budget Amount	Department	Requested By	Director	Priority	Explanation of Equipment/Capital Improvement	
3 wheeled drag	33,000.00	Sports Turf	Dave Suda	Dave Bietz	1	Department drags have high hours and replacing oldest drag	
3/4 Ton Pick up	32,000.00	Sports Turf	Dave Suda	Dave Bietz	1	Replace oldest pick up in fleet 1994 GMC	
New Artificial Game Mounds	10,500.00	Sports Turf	Dave Suda	Dave Bietz	1	Replace older mounds for game fields of Brunsdale and McKinley	
Dura Edge Zinch cap	20,000.00	Sports Turf	Dave Suda	Dave Bietz	1	Upgrade infield dirt at Helling Field	
Equipment	25,000.00	Courts Plus	Kelly Kisell	Carolyn Boutain	1	New fitness equipment	
Replace Men's and Women's upstairs locker rooms	30,000.00	Courts Plus	Kelly Kisell	Carolyn Boutain	1	Replace old lockers that cannot find parts for. Phase 1, men's locker room with changing space	
Remodel Lower whirlpool room	7,500.00	Courts Plus	Kelly Kisell	Carolyn Boutain	1	Remove old whirlpool that no longer works. Make room a sitting area for steam room users.	
Fairway Mower(2)	166,000.00	Edgewood	Jason Spitzner	Dave Bietz	1	replace 4834. 2011 with 2700 hrs and 4835. 2011 with 2800hrs	
Tri Plex greens mower(2)	104,000.00	Edgewood	Jason Spitzner	Dave Bietz	1	Replace 4087. 2008 with 2100hrs ND 4606 2010 with 2020hrs	
Reel Grinder	50,000.00	Edgewood	Jason Spitzner	Dave Bietz	1	Replace current machine. will allow more efficient grinding taking less time and improve quality.	
Topchanger Dryject machine	74,000.00	Edgewood	Jason Spitzner	Dave Bietz	1	Add to aerification fleet. Will eliminate the need to pull cores.	
benches for golf course(36)	16,400.00	Edgewood	Jason Spitzner	Dave Bietz	1	replace current benches. They are old and have outlived there useful life	
New cart path on 12,13,14,16,17	150,000.00	Edgewood	Jason Spitzner	Dave Bietz	1	install 1500 lineal ft of cart path. will allow for better access for carts during wet conditions.	
Medium duty utility cart	19,000.00	Edgewood	Jason Spitzner	Dave Bietz	1	replace 4610 2010 club car that only runs about half the time	
McCormick Park Building Siding, Windows and Doors	32,000.00	Facilities	Tyler Kirchner	Dave Bietz	1	Building is in bad shape	
Mickelson Sign Rehab	12,000.00	Facilities	Tyler Kirchner	Dave Bietz	1	Redo the entrance Sign to Mickelson	
Anderson Softball Field Dugout update	30,000.00	Facilities, Anderson	Tyler Kirchner	Dave Bietz	1	Dugouts are in poor shape	
Coliseum, Convert Bathrooms to touchless	31,750.00	Facilities, Coliseum	Dean Ambuehl	Kevin Boe	1	Has been a request for years by staff and public. Covid made request louder	
Coliseum replace lobby furnace	16,900.00	Facilities, Coliseum	Dean Ambuehl	Kevin Boe	1	Wasn't replaced doing remodel. Obsolete and constantly breaking down. Multiple service calls	
Metro Rec Re Roof	775,000.00	Facilities, Metro Rec	Tyler Kirchner	Dave Bietz	1	Needs New Roof, damaged in storm. Needs to be done sooner	
Metro Rec - replace furnace for lobby and office area	8,100.00	Facilities, Metro Rec	Dean Ambuehl	Kevin Boe	1	Constantly breaking down and getting hard to find parts.	
Sports Arena Roof Replacement	775,000.00	Facilities, Sports Arena	Tyler Kirchner	Dave Bietz	1	Needs new roof, and probably needs to be done sooner	
Sports Arena Convert Studio Rink lights to LED	5,770.00	Facilities, Sports Arena	Dean Ambuehl	Kevin Boe	1	Current 8 ft lights are being phased out. Hard to find bulbs and parts	
Sports Arena Replace Tempered Glass in Lobby	6,785.00	Facilities, Sports Arena	Dean Ambuehl	Kevin Boe	1	Original windows. They are all scratched up	
Sports Arena, Convert Bathrooms to touchless	20,535.00	Facilities, Sports Arena	Dean Ambuehl	Kevin Boe	1	Has been a request for years by staff and public. Covid made request louder	
SWYA Cornerstone Agreement Projects	200,000.00	Facilities, SWYA	Tyler Kirchner	Dave Bietz	1	Improvements agreed to in Fundraising and Naming agreement with Bank.	
SWYA, Convert Bathrooms to touchless	27,410.00	Facilities, SWYA	Dean Ambuehl	Kevin Boe	1	Has been a request for years by staff and public. Covid made request louder	
SWYA - Add entrance doors to south ends of players boxes	10,000.00	Facilities, SWYA	Dean Ambuehl	Kevin Boe	1	Currently only have doors on the north end. Coaches andworkers have to walk across the ice to enter.	
Zamboni	93,275.00	Facilities, SWYA	Dean Ambuehl	Kevin Boe	1	Currently have two in our system that are over 20years old and are way past the expected lifespan	
2 John deere ATV with tracks, 60000	65,000.00	Forestry	Sam Demarais	Dave Bietz	1	Add to fleet, winter pruning, ski grooming, summer watering and spraying	
tilt deck trailer	15,000.00	Forestry	Sam Demarais	Dave Bietz	1	16gwwr min 11k capacity	
1 ton with dump body	50,000.00	Forestry	Sam Demarais	Dave Bietz	1	replace old red 96 landscape 1 ton	
70" Tournament Roller	25,500.00	Osgood	Ryan Stalboerger	Dave Bietz	1	Adding a Tournament Roller to our Golf Course	
Irrigation Control Upgrade	400,000.00	Osgood	Ryan Stalboerger	Dave Bietz	1	Toro will stop Supporting our system in the next year or 2	
Greens Covers	7,000.00	Osgood	Ryan Stalboerger	Dave Bietz	1	Annual Replacement of 3	
Scag Replacement- Ventrac	50,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	Replace scag mower (9 yrs old); current skag moves to crew; scag replaces one of the cub cadets.	
Cart for Lindenwood	11,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	Replace 2006 Bobcat cart at LW; \$1,500 worth of repairs in the last couple years & still doesn't run well.	
Cart for Urban Plains	11,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	Replace 2003 club car; has lost a lot of power over the yrs; has trouble climbing	
Cart for Oak Grove	11,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	Replace 2007 Bobcat cart at Oak Grove	
Toolcat	55,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	replace the one that we auctioned off this year for \$23k; leaking hydraulic pump and rusted floor	
Bobcat Trades	20,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	we currently have one skid steer and 2 Toolcats on the trade program; we'd like to add one more Toolcat if we get approved for one this year	
plow	9,800.00	Park Maintenance	Matt Braun	Dave Bietz	1	v-plow to replace the one that used to be on Eric's old truck	
Pool Truck/van	42,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	For pools in summer; get rid of tool truck and make the pool truck the new tool truck	
Payloader (924ish)	258,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	replace 1989 John Deere loader;	
Loader Tires	8,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	Needs new tires	
Spray truck flat bed	5,800.00	Park Maintenance	Matt Braun	Dave Bietz	1	install on 2007 chevy	
Village West Trail Replacement	240,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	In very bad shape; we have three spots that we had to repair with crushed concrete.	
McCormick Trail Replacement	170,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	We have repaired this one but in terrible shape; very uneven & patches continue to pull up every time we plow.	
LED Conversions	50,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	continue to upgrade lights to LED around the park district	
Replace curb stop and drain back at Courts Plus	6,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	takes an hour or more to get a wrench on it	
Construction Company for Greenfields	30,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	hire a company with large excavator to dig out culvert that's under 1+ feet of silt and regrade area so it flows	
iWorQ recurring yearly	20,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	Annual payment	
Professional Services- Lot Sweeping	6,000.00	Park Maintenance	Matt Braun	Dave Bietz	1	might be in the purchased services already	
Floor Scrubber/Cleaner - Davies Pool	7,000.00	Recreation, Davies Pool	Dave Klundt	Kevin Boe	1	The lmpo we purchased a few years ago is not pulling up the dirt and the floor is filthy.	
Concrete repair needed in pool - Davies Pool	20,000.00	Recreation, Davies Pool	Dave Klundt	Kevin Boe	1	The concrete is cracking and heaving in the area of the pool at the bottom of the water slides. This needs to be repaired before is falls in.	
Circulation Pump Repair - Annual - Davies Pool	10,000.00	Recreation, Davies Pool	Dave Klundt	Kevin Boe	1	All circulation pumps need to be repaired annually to avoid them seizing up after the pool has been filled each year causing delays in opening the pools.	
Paint pool including sand blast - Madison Pool	25,000.00	Recreation, Madison Pool	Dave Klundt	Kevin Boe	1	We have painted this pool internally for many years. That paint is no longer staying on the pool concrete and needs to be sand blasted and painted.	
Splash Pad Repair - Madison Pool	20,000.00	Recreation, Madison Pool	Dave Klundt	Kevin Boe	1	There are several pipes under ground that are leaking and several play features that no longer work that need replacement.	
Circulation Pump Repair - Annual - Northside Rec Pool	6,000.00	Recreation, North pool	Dave Klundt	Kevin Boe	1	All circulation pumps need to be repaired annually to avoid them seizing up after the pool has been filled each year causing delays in opening the pools.	
Repair main pipe in pit area - Northside Rec Pool	20,000.00	Recreation, North pool	Dave Klundt	Kevin Boe	1	This item is the main pipe for the pool and it sits in the back wash pit and it has deteriorated over time and if it is not repaired the entire pool will be shutdown.	
Sound Sytem at Rheault Farm	20,000.00	Recreation, Rheault Farm	Stephanie D'Ambrosio	Kevin Boe	1	Sound Systems is old and outdated. Playing Neptune Radio (sealing ads) to offset costs	
Replace strainer baskets - Southwest Pool	15,000.00	Recreation, Southwest Pool	Dave Klundt	Kevin Boe	1	These five strainer baskets are original and they are leaking worse each year and need replacement.	
Pool Vacuum - Southwest Pool	6,000.00	Recreation, Southwest Pool	Dave Klundt	Kevin Boe	1	Our old pool vacuum no longer works. This is needed to replace that one.	
Circulation Pump Repair - Annual - Southwest Pool	8,000.00	Recreation, Southwest Pool	Dave Klundt	Kevin Boe	1	All circulation pumps need to be repaired annually to avoid them seizing up after the pool has been filled each year causing delays in opening the pools.	
Triplex Greensmower (14 blade electric reels with groomers)	57,000.00	Rose Creek	Eric Hansen	Dave Bietz	1	Replace Triplex Greensmower	
100" 5 Gang 4 wheel Fairway Mower	87,000.00	Rose Creek	Eric Hansen	Dave Bietz	1	Replace 2013 Toro 5210 Asset 5339	

Description	Budget Amount	Department	Requested By	Director	Priority	Explanation of Equipment/Capital Improvement	
Medium Duty Gas Utility Cart with Electric Lift	14,000.00	Rose Creek	Eric Hansen	Dave Bietz	1	Replace utility cart TBD	
Bunker Rake	32,500.00	Rose Creek	Eric Hansen	Dave Bietz	1	Replace 2012 Toro Sand Pro, Asset 5030	
800' 8" wide Concrete Cart Path	128,000.00	Rose Creek	Eric Hansen	Dave Bietz	1	Replace half of the remaining asphalt path on hole 17	
Cameras at Rose Creek to update the ones showing hole #1	15,000.00	Rose Creek	Matt Cook	Carolyn Boutain	1	Current cameras are outdated and not repairable,	
Add Drain back @ Bunsdale	5,000.00	Sports Turf	Dave Suda	Dave Bietz	1	Access to pump the line out is underneath the building	
Heavy Duty Fairway Verticutter/ Sweeper	56,000.00	Rose Creek/Osgood	Eric Hansen	Dave Bietz	1	New equipment to share with Osgood	
Edgewood Driving Range Tee	75,000.00	Edgewood	Dave Bietz	Dave Leker	1	Addition of synthetic teeing surface at Edgewood Driving Range	
2 SUV's for Project Manager and Facility Manager positons	65,000.00	Park Maintenance	Dave Bietz	Dave Leker	1	More economical vehicles for manager level positons other than 3/4 ton pickups	
Repair North Softball Complex Outfall	150,000.00	Parks	Dave Bietz	Dave Leker	1	Repair failing outfall on pond at the North Softball Complex	
Masterplan of Community Parks, Lindenwood	100,000.00	Parks	Dave Bietz	Dave Leker	1	We need top continue to masterplan our community parks	
North High Track and Fitness Equipment	TBD	Parks	Dave Bietz	Dave Leker	1	Agreement with the School District to split equipment cost	
Metro wide ammentities study both indoor and outdoor	150,000.00	Parks	Dave Bietz	Dave Leker	1	Needs assesment to help us make finacial decisions on what outdoor and inddor ammenties we should be funding.	
Irrigation Van	42,000.00	Sports Turf	Dave Suda	Dave Bietz	2	Utilize a cargo van for storage of more parts for moving around the city	
Auto Mow Paint Robot	40,000.00	Sports Turf	Dave Suda	Dave Bietz	2	Add this robot to improve efficiency	
6 Portable Bullpen Mounds	27,000.00	Sports Turf	Dave Suda	Dave Bietz	2	Redo Bullpens at Tharldson	
Turf Halos	25,000.00	Sports Turf	Dave Suda	Dave Bietz	2	Improve homeplates at Tharldson	
McKinley Backstop	66,000.00	Sports Turf	Dave Suda	Dave Bietz	2	Upgrade existing outdated backstop	
Shade Structures	150,000.00	Sports Turf	Dave Suda	Dave Bietz	2	Provide a facility upgrade in a heavily used complex in need of shade	
Playground Remodeling	7,500.00	Courts Plus	Kelly Kisell	Carolyn Boutain	2	Replace playground amenities with newer options.	
Snack Vending Machine	6,000.00	Courts Plus	Kelly Kisell	Carolyn Boutain	2	Be able to sell more snack items in the lobby.	
SWYA - Tempered glass replacement for both rinks	6,000.00	Facilities, SWYA	Dean Ambuehl	Kevin Boe	2	Over the years we have replaced broken tempered class with plexi. Would like to get everything back to tempered.	
6500 truck ssp 18-4 with dump body	73,000.00	Forestry	Sam Demarais	Dave Bietz	2	replace chip truck	
1 ton with dump body	50,000.00	Forestry	Sam Demarais	Dave Bietz	2	water truck/1 ton replace old red	
1/2 ton long box truck	25,000.00	Forestry	Sam Demarais	Dave Bietz	2	replace 2009 chevy 1/2 ton	
Midsize Electric Utility Cart with Electric Dump	14,500.00	Osgood	Ryan Stalboerger	Dave Bietz	2	Replacement for Workman 2100	
Commercial Tri-Plex Greens Mower with 14 Blade Electric Reels	57,000.00	Osgood	Ryan Stalboerger	Dave Bietz	2	Need to replace our oldest Greens Mower with 2,019 hours	
Cart Path Improvement	130,000.00	Osgood	Ryan Stalboerger	Dave Bietz	2	Need to Widen all the cart paths that we did in 2018 to a minimum of 8 feet. That would be adding an additional 3 feet to the existing paths	
Wide Area Mower	120,000.00	Park Maintenance	Matt Braun	Dave Bietz	2	get rid of the last 580-D in our system	
2- 3/4 tons	65,000.00	Park Maintenance	Matt Braun	Dave Bietz	2	replace 1998 Dodge 2500 and 2001 Dodge 2500; potentially replace older mow crew trucks with these	
Brunsdale Trail Replacement	160,000.00	Park Maintenance	Matt Braun	Dave Bietz	2	The asphalt in this area is allagator cracked and has been repaired before. Repairs only last 1 yr or so because of traffic.	
Village West Dog Park Gate	8,000.00	Park Maintenance	Matt Braun	Dave Bietz	2	Create second entrance to allow sections to be blocked off for seeding.	
Yunker Farm Dog Park Gate	6,500.00	Park Maintenance	Matt Braun	Dave Bietz	2	Create second entrance to allow sections to be blocked off for seeding.	
Fence guard	8,000.00	Park Maintenance	Matt Braun	Dave Bietz	2	install fence guard around Village West dog park to alleviate need to trim fence line	
Storage Building at North Shop	275,000.00	Park Maintenance	Matt Braun	Dave Bietz	2	too many pieces of equipment sitting outside to be vandalized or stolen	
Replace Cross Country Skis and Boots Edgewood Chalet	10,000.00	Recreation, Edgewood Chalet	Dave Klundt	Kevin Boe	2	We need to start replacing skis and boots. New skis and boots do not match current ones.	
Replace exterior speakers - Roger Gress at Northside Rec Pool	8,000.00	Recreation, North pool	Dave Klundt	Kevin Boe	2	The current speakers are too loud when you are by them and you cannot hear them on the other side of the pool.	
Replace exterior speakers - Southwest Pool	8,000.00	Recreation, Southwest Pool	Dave Klundt	Kevin Boe	2	The current speakers are too loud when you are by them and you cannot hear them on the other side of the pool.	
Replace small slide - Southwest Pool	8,000.00	Recreation, Southwest Pool	Dave Klundt	Kevin Boe	2	The small slide has faded and needs to be replaced.	
Medium Duty Gas Utility Cart with Electric Lift	14,000.00	Rose Creek	Eric Hansen	Dave Bietz	2	Replace utility cart	
Replace patio pavers with 1,265 sq ft colored/stamped concrete	17,000.00	Rose Creek	Eric Hansen	Dave Bietz	2	Replace back patio pavers that have become uneven	
Rose Creek Wet Well Project	130,000.00	Rose Creek	Eric Hansen	Dave Bietz	2	Riverbank is becoming unstable/ City would like discharge relocated	
Replace Rose Creek/Legends Parking Lot	TBD	Rose Creek	Eric Hansen	Dave Bietz	2	Current parking lot is in poor condition	
Tow Behind Fertilizer Spreader	8,000.00	Rose Creek /Prairiewood	Eric Hansen	Dave Bietz	2	Replace Lely spreader Asset 1380	
200 Gallon Sprayer Unit	66,000.00	Rose Creek	Eric Hansen	Dave Bietz	2	Replace 2014 Toro Multi Pro Sprayer Asset 5586	
Tow Behind Debris Blower	11,500.00	Rose Creek	Eric Hansen	Dave Bietz	2	Replace 2008 Buffalo Blower Asset 4065	
Concrete North Side of South Shop	35,000.00	Forestry	Sam Demarais	Dave Bietz	2	Improve Broken Concrete nad Material Bins	
South Side Drain Swale	60,000.00	Forestry	Sam Demarais	Dave Bietz	2	Clean up wet area	
Locker Room	28,000.00	Forestry	Sam Demarais	Dave Bietz	2	Add room for full time staff to have lockers, and add additional growth	
Concrete by Fuel Station	50,000.00	Forestry	Sam Demarais	Dave Bietz	2	Improve Broken Concrete	
Water Line to Tree Nursery and shade House	10,000.00	Forestry	Sam Demarais	Dave Bietz	2	Ability to have permanent water source for plants and trees	
Lions Conservancy Parking Lot	320,000.00	Facilities	Tyler Kirchner	Dave Bietz	3	Create new parking area at Iwen, change trail head and disc golf to alleviate parkgin congestion at Iwen Park	
Iwen Parking Lot Expansion	225,000.00	Facilities	Tyler Kirchner	Dave Bietz	3	Parking is tight in this location, popular fishing spot, congestin with boat trailer parking	
Electric Edger	8,500.00	Facilities, SWYA	Dean Ambuehl	Kevin Boe	3	Request from staff	
Sliding doors	65,000.00	Facilities, SWYA	Dean Ambuehl	Kevin Boe	3	Request from public	
feller saw attachment	30,000.00	Forestry	Sam Demarais	Dave Bietz	3	add to fleet, one person can cut trees with bobcat	
Wood Splitter attachment	18,000.00	Forestry	Sam Demarais	Dave Bietz	3	split firewood for campgrounds	
Path to dog park at Yunker	60,000.00	Park Maintenance	Matt Braun	Dave Bietz	3	Very muddy from patrons because of low area; allows easier access for our garbage trucks.	
9 Ball Washers	7,700.00	Rose Creek	Eric Hansen	Dave Bietz	3	Replace 9 original ball washers	
Pond Fountain	10,000.00	Rose Creek	Eric Hansen	Dave Bietz	3	Replace fountain TBD	
70" Tournament Roller	25,500.00	Rose Creek	Eric Hansen	Dave Bietz	3	Replace 2014 SmithcoXL70 Asset 6647	
Artificial Turf for Driving Range Tee	90,000.00	Rose Creek	Eric Hansen	Dave Bietz	3	Artificial Turf to save wear and tear Driving Range tee in spring/fall	
Renovate and add bunker liners to greenside bunkers	85,000.00	Rose Creek	Eric Hansen	Dave Bietz	3	Improve playing conditions and reduce maintenance time and costs	
Rock and Rip Rap pond edges	TBD	Rose Creek	Eric Hansen	Dave Bietz	3	Pond edges becoming unstable and sloughing holes 3, 4, and 5	

8,209,225.00

Fargo Park District - Budget 2023

Continuing Education / Professional Development, Account number 6245)

Staff member	Department	Description	Date	Cost	Account	Director
Bekey/Becky	Recreation	One day seminar	TBD	600	01.01.90.6245.00	Boe
Marcy	Recreation	One day seminar	TBD	300	01.01.90.6245.00	Boe
Shawn	Recreation	Fall NDRPA State Conference	TBD	500	01.01.90.6245.00	Boe
Shawn/Marcy/Bekey/Becky	Recreation	Women Connect	TBD	1,000	01.01.90.6245.00	Boe
Shawn/Marcy/Bekey/Becky	Recreation	NDSCS - Class	TBD	1,200	01.01.90.6245.00	Boe
(2) Program/Events Staff	Recreation	NRPA	TBD	6,000	01.01.90.6245.00	Boe
(6) Program/Events Staff	Recreation	NDRPA State Conference	TBD	3,000	01.01.90.6245.00	Boe
(6) Program/Events Staff	Recreation	NDRPA SpringConference	TBD	3,000	01.01.90.6245.00	Boe
Program Staff	Recreation	Perfectmind	TBD	5,000	01.01.90.6245.00	Boe
(2) Arena Zamboni School	Recreation	(2) Mechanics to Zamboni school	TBD	1,500	01.01.90.6245.00	Boe
Broadway Square	Recreation - Broadway Square	Events Conference	TBD	2,000	01.01.90.6245.00	Boe
Stephanie D'Ambrosio	Recreation - Events	NDRPA	TBD	500	01.01.90.6245.00	Boe
Dave Klundt/New Aquatics Supervisor	Recreation	Aquatics Conference	TBD	6,000	01.05.01.6245.00	Boe
Stephanie D'Ambrosio	Recreation - Events	International Festival & Events Convention	TBD	3,000	01.05.01.6245.00	Boe
Tatiana Friese	Recreation - Events	International Festival & Events Convention	TBD	3,000	01.05.01.6245.00	Boe
Stephanie D'Ambrosio	Recreation - Events	MNFEA	TBD	500	01.05.01.6245.00	Boe
Tatiana Friese	Recreation - Events	MNFEA	TBD	500	01.05.01.6245.00	Boe
Nerw Events Postion	Recreation - Events	MNFEA	TBD	500	01.05.01.6245.00	Boe
Carolyn Boutain	Enterprise	NDRPA	Fall	500	01.08.85.6245.00	Leker
Carolyn Boutain	Enterprise	NRPA / Leadership	Fall	2,500	01.08.85.6245.00	Leker
Sam Larson-Frobig	Enterprise	NDRPA Fall conference and meetings	TBD	1,000	01.08.85.6245.00	Boutain
Sam Larson-Frobig	Enterprise	Women's connect series or webinars	TBD	500	01.08.85.6245.00	Boutain
Chad Pfau	Enterprise	Misc. trainings and webinars	TBD	1,500	01.08.85.6245.00	Boutain
Jason Spitzner	Edgewood	Gcsaa dues	May	500	01.10.10.6245.00	Bietz
Jason Spitzner	Edgewood	NCTGA dues/conference	Feb	300	01.10.10.6245.00	Bietz
Jason Spitzner	Edgewood	Mgcsa dues	March	190	01.10.10.6245.00	Bietz
Jason Spitzner	Edgewood	GCSAA conference	Feb	4,000	01.10.10.6245.00	Bietz
Lucas Palczewski	Edgewood	Gcsaa dues	Jan	205	01.10.10.6245.00	Bietz
Lucas Palczewski	Edgewood	NCTGA dues/conference	Feb	300	01.10.10.6245.00	Bietz
Lucas Palczewski	Edgewood	Midwest GCSAA dues	Jan	125	01.10.10.6245.00	Bietz
Lucas Palczewski	Edgewood	Local training/seminar	TBD	200	01.10.10.6245.00	Bietz
Jeff Simdorn	Edgewood	Gcsaa dues	Jan	205	01.10.10.6245.00	Bietz
Jeff Simdorn	Edgewood	NCTGA dues/conference	Feb	300	01.10.10.6245.00	Bietz
Jeff Simdorn	Edgewood	South Dakota GCSAA- conference/dues	March	500	01.10.10.6245.00	Bietz
Jeff Simdorn	Edgewood	Local traing/seminars	TBD	200	01.10.10.6245.00	Bietz
1st Assistant Pro	Edgewood	Assistant Dues & PGA Education		1,500	01.10.12.6245.00	Boutain
Greg McCullough.	Edgewood/El Zagal	Conference & PGA Dues		1,500	01.10.12.6245.00	Boutain
1st Assistant Pro	El Zagal	Assistant Dues & PGA Education		1,500	01.10.20.6245.00	Boutain
PW 1st Assistant	Prairiewood Golf Shop	PGA of America Professional Dues for Assistant Professional		1,500	01.10.30.6245.00	Boutain
Eric Hansen	Golf-Rose Creek	North Central Turfgrass Association Conference & Dues	February	300	01.10.40.6245.00	Bietz
Eric Hansen	Golf-Rose Creek	South Dakota GCSA Conference & Dues	March	700	01.10.40.6245.00	Bietz
Eric Hansen	Golf-Rose Creek	ND Recreation and Park Association Conference & Dues	September	500	01.10.40.6245.00	Bietz
Eric Hansen	Golf-Rose Creek	GCSAA Conference-Virtual	February	600	01.10.40.6245.00	Bietz
Eric Hansen	Golf-Rose Creek	GCSAA Dues	November	500	01.10.40.6245.00	Bietz
Joel Sperl	Golf-Rose Creek	North Central Turfgrass Association Conference & Dues	February	300	01.10.40.6245.00	Bietz
Joel Sperl	Golf-Rose Creek	South Dakota GCSA Conference & Dues	March	700	01.10.40.6245.00	Bietz
Joel Sperl	Golf-Rose Creek	GCSAA Dues	November	205	01.10.40.6245.00	Bietz
Joel Sperl	Golf-Rose Creek	Local Development and Training Seminars	TBD	200	01.10.40.6245.00	Bietz
Eli Kollman	Golf-Rose Creek	North Central Turfgrass Association Conference & Dues	February	300	01.10.40.6245.00	Bietz
Eli Kollman	Golf-Rose Creek	South Dakota GCSA Conference & Dues	March	700	01.10.40.6245.00	Bietz
Eli Kollman	Golf-Rose Creek	GCSAA Dues	November	205	01.10.40.6245.00	Bietz
Eli Kollman	Golf-Rose Creek	Local Development and Training Seminars	TBD	200	01.10.40.6245.00	Bietz
Mechanic	South Shop	GCSAA Dues	November	205	01.10.40.6245.00	Bietz
Mechanic	South Shop	South Dakota GCSA Equipment Manager Certification Program	TBD	320	01.10.40.6245.00	Bietz
Mechanic	South Shop	South Dakota GCSA Conference & Dues	March	700	01.10.40.6245.00	Bietz
RC 1st Assistant	Rose Creek Golf Shop	PGA of America Professional Dues for Assistant Professional		1,500	01.10.42.6245.00	Boutain

Fargo Park District - Budget 2023

Continuing Education / Professional Development, Account number 6245)

Staff member	Department	Description	Date	Cost	Account	Director
Matt Cook	Rose Creek Golf Shop	Education Expense (Allowance for PGA National Merchandise and Education Seminar)		1,500	01.10.42.6245.00	Boutain
Ryan Stalboerger	Golf-Osgood	North Central Turfgrass Association-Conference and Dues	February	300	01.10.50.6245.00	Bietz
Ryan Stalboerger	Golf-Osgood	South Dakota GCSAA- COnference and Dues	March	550	01.10.50.6245.00	Bietz
Ryan Stalboerger	Golf-Osgood	ND Recreation & Park Association- Conference and Dues	September	500	01.10.50.6245.00	Bietz
Ryan Stalboerger	Golf-Osgood	Golf Course Superintendent Association of America-Conference	February	3,000	01.10.50.6245.00	Bietz
Ryan Stalboerger	Golf-Osgood	GOLF Course Superintendent Association of America- Dues	November	430	01.10.50.6245.00	Bietz
Ryan Stalboerger	Golf-Osgood	Local Development training and Seminars	TBD	200	01.10.50.6245.00	Bietz
Zach Foltz	Golf-Osgood	Local Development training and Seminars	TBD	200	01.10.50.6245.00	Bietz
Zach Foltz	Golf-Osgood	North Central Turfgrass Association-Conference and Dues	February	300	01.10.50.6245.00	Bietz
Zach Foltz	Golf-Osgood	South Dakota GCSAA- COnference and Dues	March	550	01.10.50.6245.00	Bietz
Zach Foltz	Golf-Osgood	GOLF Course Superintendent Association of America- Dues	November	220	01.10.50.6245.00	Bietz
Zach Foltz	Golf-Osgood	Golf Course Superintendent Association of America-Conference	February	3,000	01.10.50.6245.00	Bietz
Chris Larson	Osgood	Conference & PGA Dues	Spring	1,500	01.10.50.6245.00	Boutain
OS 1st Assistant	Osgood	Assistant Dues	Spring	1,500	01.10.50.6245.00	Boutain
Campground Specialist	Enterprise	Trainings and Webinars	TBD	1,200	01.20.19.6245.00	Boutain
Park Foreman	Park Maintenance	North Central Turfgrass Association- Conference and Dues	Feb.	300	01.30.01.6245.00	Bietz
Park Supervisor	Park Maintenance	North Central Turfgrass Association- Conference and Dues	Feb.	300	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	North Central Turfgrass Association- Conference and Dues	Feb.	300	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	North Central Turfgrass Association- Conference and Dues	Feb.	300	01.30.01.6245.00	Bietz
Park Supervisor	Park Maintenance	Northern Green Turf Conference	Jan.	800	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Northern Green Turf Conference	Jan.	800	01.30.01.6245.00	Bietz
Park Supervisor	Park Maintenance	Certified Playground Safety Inspector Course and Test	March	550	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Playground Safety Inspector Course and Test	March	550	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Playground Safety Inspector Course and Test	March	550	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Playground Safety Inspector Course and Test	March	550	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Playground Safety Inspector Course and Test	March	550	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Playground Safety Inspector Course and Test	March	550	01.30.01.6245.00	Bietz
Park Supervisor	Park Maintenance	Certified Pool Operator Course and Test	April	350	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Pool Operator Course and Test	April	350	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Pool Operator Course and Test	April	350	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Pool Operator Course and Test	April	350	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Certified Pool Operator Course and Test	April	350	01.30.01.6245.00	Bietz
Park Foreman	Park Maintenance	ND Recreation and Park Association- Conference and Dues	Sept.	500	01.30.01.6245.00	Bietz
Park Supervisor	Park Maintenance	ND Recreation and Park Association- Conference and Dues	Sept.	500	01.30.01.6245.00	Bietz
Park Supervisor	Park Maintenance	ND Recreation and Park Association- Conference and Dues	Sept.	500	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	ND Recreation and Park Association- Conference and Dues	Sept.	500	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	ND Recreation and Park Association- Conference and Dues	Sept.	500	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	ND Recreation and Park Association- Conference and Dues	Sept.	500	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Pesticide Certification- 2; Recertification- 1	Various	350	01.30.01.6245.00	Bietz
Maintenance Staff	Park Maintenance	Misc. Development Seminars	Various	1,000	01.30.01.6245.00	Bietz
Ani Nag	Park Maintenance	Tedx and Chamber Events	Various	200	01.30.01.6245.00	Bietz
Mechanic (2)	Park Maintenance	Toro School	Feb.	2,200	01.30.01.6245.00	Bietz
Mechanic (4)	Park Maintenance	Oreilly's Night Classes	Various	600	01.30.01.6245.00	Bietz
Jake Trowbridge	Sports Turf	NCTGA Dues, STMA Dues	FEB	450	01.30.20.6245.00	Bietz
Nick Pearson	Sports Turf	NCTGA Dues, STMA Dues	Feb	450	01.30.20.6245.00	Bietz
Jimi Fogle	Sports Turf	NCTGA Dues, STMA Dues	Feb	450	01.30.20.6245.00	Bietz
Dana Naylor	Sports Turf	NCTGA Dues, STMA Dues	Feb	450	01.30.20.6245.00	Bietz
Dave Suda	Sports Turf	NCTGA Dues, STMA Dues	Feb	450	01.30.20.6245.00	Bietz
Dave Suda	Sports Turf	STMA National	Feb	3,500	01.30.20.6245.00	Bietz
Dana Naylor	Sports Turf	STMA National	Feb	3,500	01.30.20.6245.00	Bietz
Tyler Kirchner	Carpentry	ND License Renewal - 2 years	TBD	125	01.30.50.6245.00	Bietz
Tyler Kirchner	Carpentry	Council of Landscape Architect Registration Boards - Renewal (Annual)	TBD	155	01.30.50.6245.00	Bietz
Tyler Kirchner	Carpentry	American Society of Landscape Architects (Annual)	TBD	535	01.30.50.6245.00	Bietz
Tyler Kirchner	Carpentry	American Society of Landscape Architects - Conference	TBD	3,000	01.30.50.6245.00	Bietz
Nick Deery	Carpentry	Safety (OSHA) Training	TBD	300	01.30.50.6245.00	Bietz
Wade Balzvik	Carpentry	Safety (OSHA) Training	TBD	300	01.30.50.6245.00	Bietz

Fargo Park District - Budget 2023

Continuing Education / Professional Development, Account number 6245)

Staff member	Department	Description	Date	Cost	Account	Director
Jodi Buzick	Park Maint	Day Conferences	TBD	500	01.30.50.6245.00	Bietz
Jodi Buzick	Park Maint	FMWF Chamber Womens Connect Event	TBD	250	01.30.50.6245.00	Bietz
Dave Bietz	Park Maint	National Recreation and Park Association Congress	October	3,000	01.30.50.6245.00	Leker
Dave Bietz	Park Maint	North Central Turfgrass Association Dues and Conference	February	250	01.30.50.6245.00	Leker
Dave Bietz	Park Maint	North Dakota Recreation and Parks Association Dues and Conference	September	500	01.30.50.6245.00	Leker
Dave Bietz	Park Maint	North Dakota Trails Conference	August	250	01.30.50.6245.00	Leker
Dave Bietz	Park Maint	NDRPA Quarterly Meetings	Feb, May	500	01.30.50.6245.00	Leker
Dave Bietz	Park Maint	Local Development Seminars	Various	500	01.30.50.6245.00	Leker
Broc	Finance	NDRPA State Meetings	Various	500	01.50.01.6245.00	Lietz
Broc	Finance	NDRPA State Conference and Dues	Sept	500	01.50.01.6245.00	Lietz
Luke	Finance	CPA annual renewal fee	annual	85	01.50.01.6245.00	Lietz
Luke	Finance	ND CPA Society Dues	annual	200	01.50.01.6245.00	Lietz
Luke	Finance	Governmental Standards Updates	TBD	1,000	01.50.01.6245.00	Lietz
Stephanie	Finance	Day Conference(s)	TBD	500	01.50.01.6245.00	Lietz
Office	Finance	Keep up to date on Accounts Payable Publication	annual	330	01.50.01.6245.00	Lietz
Kris	Finance	Day Conference(s)	TBD	500	01.50.01.6245.00	Lietz
Kristy	Finance	Day Conference(s)	TBD	500	01.50.01.6245.00	Lietz
Kristy	Finance	Annual IOFM Membership & Certification	September	695	01.50.01.6245.00	Lietz
Deanna	Finance	Day Conference(s)	TBD	500	01.50.01.6245.00	Lietz
Amy	IT	Certification	TBD	1,000	01.50.01.6245.00	Lietz
Amy	IT	Day Conference(s)	TBD	500	01.50.01.6245.00	Lietz
Safety Coordinator - To be filled	HR	ND Safety Council Membership	Annual	300	01.50.05.6245.00	Lietz
Safety Coordinator - To be filled	HR	ND Safety Council Conference	April	700	01.50.05.6245.00	Lietz
HR Manager - Stacy Kruger	HR	SHRM Membership	Annual	250	01.50.05.6245.00	Lietz
HR Generalist - Elli Agather	HR	SHRM Membership	Annual	250	01.50.05.6245.00	Lietz
HR Generalist - To be filled	HR	SHRM Membership	Annual	250	01.50.05.6245.00	Lietz
HR Manager - Stacy Kruger	HR	FMHRA Membership	Annual	175	01.50.05.6245.00	Lietz
HR Generalist - Elli Agather	HR	FMHRA Membership	Annual	175	01.50.05.6245.00	Lietz
HR Generalist - To be filled	HR	FMHRA Membership	Annual	175	01.50.05.6245.00	Lietz
HR Generalist - Elli Agather	HR	SHRM Conference	June	4,500	01.50.05.6245.00	Lietz
HR Manager - Stacy Kruger	HR	Virtual Webinars	Annual	1,000	01.50.05.6245.00	Lietz
Pace	Marketing	Audio production online course	TBD	140	01.50.10.6245.00	Boutain
Pace	Marketing	Video production online course	TBD	200	01.50.10.6245.00	Boutain
Pace	Marketing	Digital marketing course or a Adobe software course through UND	TBD	375	01.50.10.6245.00	Boutain
Pace	Marketing	One-day Leadership & Management training	TBD	300	01.50.10.6245.00	Boutain
Pace	Marketing	Fall NDRPA State Conference	TBD	500	01.50.10.6245.00	Boutain
Pace	Marketing	Young Professionals Network	TBD	45	01.50.10.6245.00	Boutain
Katie M	Marketing	Fall NDRPA State Conference	TBD	500	01.50.10.6245.00	Boutain
Katie M	Marketing	NRPA Conference	TBD	2,500	01.50.10.6245.00	Boutain
Katie M	Marketing	Fargo TedX	TBD	100	01.50.10.6245.00	Boutain
Katie M	Marketing	One day seminar- leadership	TBD	500	01.50.10.6245.00	Boutain
Katie M	Marketing	Digital Marketing Summit	TBD	500	01.50.10.6245.00	Boutain
Katie M	Marketing	Women's Connect series with FMWF Chamber	TBD	400	01.50.10.6245.00	Boutain
Kelly	Marketing	Fall NDRPA State Conference	TBD	500	01.50.10.6245.00	Boutain
Kelly	Marketing	Fargo TedX	TBD	100	01.50.10.6245.00	Boutain
Kelly	Marketing	AAF-ND Membership (Includes Membership & Trainings)	TBD	325	01.50.10.6245.00	Boutain
Kelly	Marketing	ND Professional Communicator	TBD	45	01.50.10.6245.00	Boutain
Kelly	Marketing	Digital Marketing Summit	TBD	500	01.50.10.6245.00	Boutain
Marketing Specialist 1	Marketing	Fall NDRPA State Conference	TBD	500	01.50.10.6245.00	Boutain
Marketing Specialist 1	Marketing	Fargo TedX	TBD	100	01.50.10.6245.00	Boutain
Marketing Specialist 1	Marketing	Young Professionals Network	TBD	45	01.50.10.6245.00	Boutain
Marketing Specialist 1	Marketing	One-day Leadership & Management training	TBD	300	01.50.10.6245.00	Boutain
Marketing Specialist 1	Marketing	Women's Connect series with FMWF Chamber	TBD	400	01.50.10.6245.00	Boutain
Marketing Specialist 2	Marketing	Fall NDRPA State Conference	TBD	500	01.50.10.6245.00	Boutain
Marketing Specialist 2	Marketing	Fargo TedX	TBD	100	01.50.10.6245.00	Boutain
Marketing Specialist 2	Marketing	Young Professionals Network	TBD	45	01.50.10.6245.00	Boutain

Fargo Park District - Budget 2023

Continuing Education / Professional Development, Account number 6245)

Staff member	Department	Description	Date	Cost	Account	Director
Marketing Specialist 2	Marketing	Social media online course	TBD	300	01.50.10.6245.00	Boutain
Forester	Forestry	Dakota ISA Conference Aberdeen	January	400	08.30.15.6245.00	Bietz
Arborist Supervisor	Forestry	Dakota ISA Conference Aberdeen	January	400	08.30.15.6245.00	Bietz
Arborist	Forestry	Dakota ISA Conference Aberdeen	January	400	08.30.15.6245.00	Bietz
Arborist	Forestry	Dakota ISA Conference Aberdeen	January	400	08.30.15.6245.00	Bietz
Arborist	Forestry	Dakota ISA Conference Aberdeen	January	400	08.30.15.6245.00	Bietz
Forester	Forestry	Minnesota Shade Tree Short Course registration/lodging	March	450	08.30.15.6245.00	Bietz
Forester	Forestry	Dakota ISA workshop	TBD	50	08.30.15.6245.00	Bietz
Arborist	Forestry	Dakota ISA workshop	TBD	50	08.30.15.6245.00	Bietz
Arborist	Forestry	Dakota ISA workshop	TBD	50	08.30.15.6245.00	Bietz
Arborist	Forestry	Dakota ISA workshop	TBD	50	08.30.15.6245.00	Bietz
Arborist Supervisor	Forestry	Dakota ISA workshop	TBD	50	08.30.15.6245.00	Bietz
Horticulturist	Forestry	NDNGLA renewal and conference	January	140	08.30.15.6245.00	Bietz
All Staff	Forestry	ISA membership renewal	January	850	08.30.15.6245.00	Bietz
Group Ex Instructors	Courts Plus	Annual budget for Group Ex Continuing Education for certifications/workshops. Instructors can receive up to \$100 per year	TBD	1,800	10.12.08.6245.00	Boutain
Personal Trainers	Courts Plus	Annual Budget for Pt certifications and CEC reimbursement. Trainers can receive up to \$100 per year	TBD	700	10.12.10.6245.00	Boutain
Logan Cossette	Courts Plus	Customer Service/Management Seminars	TBD	500	10.12.20.6245.00	Boutain
Angelique Kube	Courts Plus	Customer service/accounting seminars	TBD	500	10.12.20.6245.00	Boutain
Kelly Kisell	Courts Plus	Leadership and/or Marketing Conferences	TBD	2,000	10.12.20.6245.00	Boutain
Oliver Summers	Courts Plus	USPTA renewal cerification	TBD	150	10.12.20.6245.00	Boutain
Zach Zitor	Courts Plus	PTR renewal certification	TBD	200	10.12.20.6245.00	Boutain
Jason Thiner	Courts Plus	PTR renewal certification	TBD	200	10.12.20.6245.00	Boutain
Jason Thiner	Courts Plus	USTA Community Workshop	TBD	500	10.12.20.6245.00	Boutain
Zach Zitor	Courts Plus	Pickleball education workshop	TBD	500	10.12.20.6245.00	Boutain
Oliver Summers	Courts Plus	USTA National workshop	TBD	1,500	10.12.20.6245.00	Boutain
Crystal Howes	Courts Plus	Continuing Education classes related to childcare /leadership Confrences	TBD	500	10.12.20.6245.00	Boutain
Jamie Smith	Courts Plus	Continuing Education classes related to supervisory/leadership Conferences	TBD	500	10.12.20.6245.00	Boutain
Brian Elhard	Courts Plus	Building maintenance workshops	TBD	500	10.12.20.6245.00	Boutain
Wayne Herrick	Courts Plus	Leadership and/or Management Conferences	TBD	1,500	10.12.20.6245.00	Boutain
Dean Linstad	Courts Plus	Building maintenance workshops	TBD	500	10.12.20.6245.00	Boutain
2- Courts Plus Staff	Courts Plus	Fall NDRPA State Conference	TBD	700	10.12.20.6245.00	Boutain
4- Courts Plus Staff	Courts Plus	Trip to tour facilities and meet with other professionals	TBD	1,600	10.12.20.6245.00	Boutain
Dave Leker	Executive Administration	NDRPA State Conference and Dues	Sept	500	01.50.15.6245.00	Leker
Dave Leker	Executive Administration	NRPA Congress	Oct	2,500	01.50.15.6245.00	Leker
Dave Leker	Executive Administration	ND Trails Conference	Aug	250	01.50.15.6245.00	Leker
Dave Leker	Executive Administration	NDRPA State Meetings	Various	500	01.50.15.6245.00	Leker
Dave Leker	Executive Administration	Misc Meetings	Various	500	01.50.15.6245.00	Leker
Tara Nielsen	Executive Administration	Admin Professionals Conference	Sept-Oct	2,900	01.50.15.6245.00	Leker
Tara Nielsen	Executive Administration	Chamber/Misc Meetings	TBD	300	01.50.15.6245.00	Leker
		Total		164,720		