2021-2022 BUDGET

PRELIMINARY CAPITAL OUTLAY DETAIL WORKSHEET

DEPARTMENT:

ORG: **579999**

*** Note See Budget Instructions to evaluate each request. Include additional pages if necessary to justify each project. Remember Priorities are ranked A, B, C, or D.**

QUANTITY	DESCRIPTION	JUSTIFICATION	UNIT COST	REQUEST	PROJECT EVALUATION*
1	4150 John Deere Tractor	Replace existing machine for ball field prep use	30,000	30,000	A
1	Bobcat Skid-steer Loader	Smaller snow plow replacement to a 40 year old machine	40,000	40,000	A
1	Misc Mechanic Shop Tools (Compressor, impact gun)	Tools needed to enhance operations for the mechanic to improve effeciencies	32,500	32,500	B
1	Muzzy Field Fence Replacement	Premier facility with an aging fence that is damaged. Visually displeasing and unsafe	15,000	15,000	B
1	Rockwell Park Pool Painting and Repairs	Pool shell and facility need to be painted and patched before a full resurfacing in the futur	50,000	50,000	B
1	Rockwell Park Pool Motor	Exisiting motor has gone down but has been repaired. Needs to be replaced in near future	6,000	6,000	B
	TOTAL CAPITAL OUTLAY REQUEST			$173,500	

Reminder to attach any sheets needed to provide justification for the above requests.