2020-2021 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*
6	AEDs for (Page pavilion, ski lodge, rockwell pavilion, maintenance, pine)	Increase safety at programming facilities and reduce liability to the city	1,600	10,000	A
1	DMAC- UV System and Installation	Improve air quality and public health aligning with model aquatics health code	40,000	40,000	B
1	Hazardous Tree Removal and Management Software	Address signficant public safety issue in regards to hundreds of hazardous trees	85,000	85,000	A
40	New Vehicle Decals reflecting new Department Logo	Updates to all parks fleet vehicles to align with the new branding for the department	200	8,000	B
1	Peck Park- Tennis Court Repairs	Address safety issues from signficant crack damage on the courts	60,000	60,000	A
1	Pine Lake Adventure Park Upgrades (boats/rack, elements, signage)	Reinvestment is needed to enhance the course and make it competitive in the mark	60,000	60,000	A
8	Red Cross Manikins and Training Equipment for new Red Cross Standar	Out dated training manikins need to be upgraded to meet the new Red Cross progra	1,000	8,000	B
1	Rockwell Park Skate Park Repairs/Maintenance	Address crack repairs and element repairs to improve safety at the highly used park	8,000	8,000	A
20	Safety Lights for Park Vehicles	Park vehicles do not have safety strobe lights. Poses safety risk to employees	500	10,000	A
	TOTAL CAPITAL OUTLAY REQUEST			$289,000	

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