

Department New Request Form
Fiscal Year 2021

Program	Culture & Recreation	Title of New Request:	Rank: 19
Department	Parks & Recreation	Department Shared Equipment	
Request Category	Capital Outlay		
Request Rating	Maintain Level of Service		
Department Goal	Safety/Wellness and Environmental Quality and Impact/Readiness		

1. How will request assist in achieving Department Goal and benefit the customer?
 New tractor mower, including initial attachments for overall vegetation management through the system. Ventrac offers the ability to mow up to 6" and 30 degree (58%) slopes from dense vegetation to irrigated sports turf. Ventrac also offers options to build out multiple attachments from stump grinders to snowblower, making this unit extremely versatile on overall park management.

2. What specifically is needed to achieve this goal?
 Mower, attachments, annual equipment maintenance and fuel

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
2513.370.460501.235	Equipment Maintenance	1	1000		1,000	1,000	-	
2513.370.460501.231	Fuel	1	500		500	500	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
4080.390.460001.940	Ventrac Tractor	1	22000	22,000		22,000	-	
4080.390.460001.940	Turf deck	1	4500	4,500		4,500	-	
4080.390.460001.940	High weed deck	1	3500	3,500		3,500	-	
4080.390.460001.940	Snow blower	1	5000	5,000		5,000	-	
4080.390.460001.940	All-Weather cab	1	6200	6,200		6,200	-	
Expense Sub-Total				41,200	1,500	42,700	-	-

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513.000.363020.00	P Park District		1,500
4080.000.381090.00	N Capital Lease	41,200	
Revenue Sub-Total		41,200	1,500

Net Cost of Impact for New Program 42,700

4. What sort of data will be used to report results and outcomes of request and how will it be reported?
 Efficiency in snow removal, safety and risk. Environmental benefits with regard to care of vegetation. And efficiency related to right size of equipment for the job at hand.