

MCDC Funded Supplemental Requests

Dpt Rank	Dept/Div	DEPARTMENT REQUESTED				FY 2014				
		Request	FTE	One Time Cost	Recurring Cost	Total Cost	One Time Cost	Recurring Cost	Proposed Funding	FTE
MCDC FUND (Transfer to General Fund)										
1	PROS-Maintenance	Vehicles for new staff (F-350 dump & F-250)		67,950		67,950	67,950		67,950	
4	PROS-Maintenance	Toro Spray Rig		35,000		35,000	35,000	-	35,000	
5	PROS-Maintenance	Deep Tine Aerator Verti-Drain 7120		25,000		25,000	25,000		25,000	
6	PROS-Maintenance	50 hp Tractor w/Turf Tires (to pull aerator)		25,000		25,000	25,000		25,000	
7	PROS-Maintenance	85 hp Tractor (pull 14' bat wing mower)		30,000		30,000	30,000		30,000	
8	PROS-Maintenance	20-ft Trailer		3,000		3,000	3,000		3,000	
9	PROS-Maintenance	Scissor Lift (change out lights in pavilions)		15,000		15,000	15,000		15,000	
PROPOSED MCDC FUND TOTAL			-	200,950	-	200,950	200,950	-	200,950	-

Delete Supplemental Requests

Dpt Rank	Dept/Div	DEPARTMENT REQUESTED				FY 2014				
		Request	FTE	One Time Cost	Recurring Cost	Total Cost	One Time Cost	Recurring Cost	Proposed Funding	FTE
MCDC FUND (Transfer to General Fund)										
1	PROS-Maintenance	Replace Units 835, 841, 1029 Mowers		40,500		40,500	40,500		40,500	
2	PROS-Maintenance	Landscape Material Supplies			31,400	31,400		31,400	31,400	
3	PROS-Maintenance	Recreation/Athletic Field Materials			13,000	13,000		13,000	13,000	
4	PROS-Maintenance	Toro Spray Rig			22,250	22,250	-	22,250	22,250	
7	PROS-Aquatics	Pool replastering		147,349		147,349	147,349		147,349	
18	PROS-Maintenance	Replace Unit 22088 Mower		18,600		18,600	18,600		18,600	
19	PROS-Maintenance	Replace Unit 26008 Pickup		25,000		25,000	25,000		25,000	
20	PROS-Maintenance	Replace Unit 26056 F-250 Utility Truck		28,950		28,950	28,950		28,950	
21	PROS-Maintenance	Replace Unit 26078 Chevy 1500 Pickup		25,000		25,000	25,000		25,000	
22	PROS-Maintenance	Replace Unit 26079 Chevy 1500 Pickup		25,000		25,000	25,000		25,000	
23	PROS-Maintenance	Replace Unit 26084 Chevy 1500 Pickup		25,000		25,000	25,000		25,000	
PROPOSED MCDC FUND TOTAL			-	335,399	66,650	402,049	335,399	66,650	402,049	-