

Capital Improvement Project Request Form

Project Title Mower Roller Improvement

Department Public Works Division Airport

Proposed Priority (A-D) B Acquisition Year 2020

I. Project Description

- A. Description Replace rollers on airport mower with tapered end rollers.
- B. Purpose (include how it relates to specific City and department goals) Will help maintain airport facilities.
- C. Nature of Project:
- Replacement on predetermined cycle
 - Replacement based on need (describe) _____
 - New project check one below and describe
 - Improved efficiency Reduce turf damage on turns.
 - New service _____
 - Other _____

II. Need

- A. Describe the benefits and who (residents, city, commercial, etc.) will derive the most benefit. Reduce maintenance on airport turf and mower roller bearings. Will help with compliance with industrial stormwater permit.
- B. Comment on the needs to be met by this project. Improve efficiency to dirt or mud when wet.
- C. How are needs currently being met? _____

III. Priority

- A – Highest priority, essential to provide service or safety, timing is critical;
- B – Very important to maintain or permit increased service or efficiency in near future;
- C – Desirable for new or enhanced service timing is somewhat flexible;
- D – Project is desirable for new service timing corresponds to providing new service

- A. What priority letter does your department assign to this project? B
- B. What are your reasons for your proposed priority rating to this project? Annual maintenance on mowers.

IV. Cost estimates

	<u>Amount</u>	<u>Year</u>
1. Equipment Only	<u>\$10,000</u>	<u>2020</u>
2. Planning/Design	_____	_____
3. Land	_____	_____
4. Construction	_____	_____
5. Equipment/Furnishings	_____	_____
a. Equipment	_____	_____
b. Furnishings	_____	_____
c. Other	_____	_____
Subtotal	_____	_____
Total	<u>\$10,000</u>	_____

IV. Status of plans and specifications

- Plans/bids not needed
- Prelim Engineers' estimate received
- Sketches in process
- Sketches complete
- Surveys complete
- Plans and/or bid specs in preparation
Date of expected completion _____
- Plans and/or bid specs complete
- Other _____

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V. Estimated effect of completed project on operating budget of this department (current dollars)

- A. Increased revenue _____
- B. Decreased operating expenses _____
- C. Number of new positions _____
- D. Additional salary costs _____
- E. Additional other expenses _____

Net effect on operating budget _____

Explain _____

VI. Estimated effect of this project on operating budgets of other departments

Department affected _____

General effect on their budget _____

VII. Related to another project? Yes No

Name of Project Riverside – Riebe improvement grant.

How related Part of the grant work is to expand Riebe park into wooded area.

VIII. Recommended financing (dollar amounts or percentage)

- | | |
|------------------------------------|---|
| _____ Federal grant | _____ General Obligation Debt |
| _____ State grant | _____ Revenue Debt |
| _____ Special assessments | <u>X</u> Capital improvement fund reserve |
| _____ Current revenue | _____ Other: _____ |
| _____ Enterprise retained earnings | |

Form Completion Date 08/29/2019

Project History and Significant Actions:

Event _____ Date of Event _____

Event _____ Date of Event _____