

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	<b>Public Works</b>	<b>Title of New Request:</b>	<b>Rank:</b> 3
<b>Department</b>	Streets	Purchase new Screen Plant	
<b>Request Category</b>	<b>Capital Outlay</b>		
<b>Request Rating</b>	<b>Urgent</b>		
<b>Department Goal</b>	Continue processing and recycling asphalt millings		

**1. How will request assist in achieving Department Goal and benefit the customer**

Streets Operations & Maintenance acquired a surplus 1989 model year screen plant from MDT for \$10,000, which has been in operation since July of 2001. The screen plan has been used to recycle asphalt millings from City paving/construct projects and overburden materials donated from contractors to provide essential construction materials for alleys, storm water infrastructure, and streets maintenance at a fraction of the cost compared to purchasing. The screen plant and construction materials are currently located on the City parcel north of Rogers Street and east of the City Cemetery. According to the North Reserve-Scott Street Master Plan prepared by MRA this parcel will be redeveloped for housing. As a result, Streets is no longer processing overburden due to lack of storage space. However, screening asphalt millings for recycling and reuse in alley resurfacing and base materials for paving/construction projects is essential and must continue at a different site. Due to the age of current screen plant parts availability is severely limited and often new parts must be fabricated creating excessive labor demand and increased cost for Streets and Vehicle Maintenance. The screen plant is an essential component for street maintenance and is one of the most effective ways for the City to combat climate change. It allows for the reuse of milled asphalt and aggregate that does not have be mined,drilled (crude oil), and processed from virgin materials then purchased at increased cost.

**2. What specifically is needed to achieve this goal?**

Purchase new screen plant

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
<b>Ongoing Expenses</b>								
<b>One-time Expenses</b>								
2512.320.439000.940	Screen Plant	1	160000	160,000		160,000	—	
<b>Expense Sub-Total</b>				<b>160,000</b>	<b>—</b>	<b>160,000</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2512.000.381090.00	N Proceeds from Capital Lease	160,000	
<b>Revenue Sub-Total</b>		<b>160,000</b>	<b>-</b>

**4. What sort of data will be used to report results and outcomes of request?**

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	160,000	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>160,000</b>	<b>-</b>