

Department New Request Form
Fiscal Year 2024

Program	Public Works	Title of New Request:	Rank:	3
Department	Streets			
Request Category	Capital Outlay	Purchase new Screen Plant		
Request Rating	Urgent			
Department Goal	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 plant 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 to 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
Ongoing Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
2512.320.439000.940	Screen Plant	1	160000	160,000		160,000	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				160,000	—	160,000	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
2512.000.381090.00	N		Proceeds from Capital Lease	160,000	
Revenue Sub-Total				160,000	—

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

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