

CIP Justification Sheet

Department Highways & Streets
Project Name Concrete Crusher

☒ New Project ☐ Existing Project

Project # (Existing Project)

Project Description: You may attach maps, pictures, diagrams, etc. if you feel this information will be useful to the CIP Committee in evaluating and prioritizing your request.

The request for the concrete crusher is to improve the efficiency and effectiveness of public works. The crusher would save the city on cost of haul off of concrete and asphalt from city projects as well as cost savings on contracted projects. This machine would also save cost on purchasing GAB and Rip Rap material for city projects as we could recycle and reuse the material at our facility. This machine would pay for it self over the next year or 2, the cost would be saved in labor, hauloff and

Project Need:

What are the consequences if this project is not approved?

The city would have to continue to pay to haul off material from projects and purchase material to replenish our stock. The current stock pile of material we have will cost the city roughly \$60,000 to \$80,000 to crush or to haul off.

What are possible alternatives to this project?

Paying a company to come in and crush the material so we could reuse it. Haul the material off to a properly permitted inert landfill for an extensive cost.

How does this project fit into the department's goals and objectives?

This projects fits into the department goals by being efficient and effective on recycle and reuse of concrete and asphalt material. This is not a one time project this would be used for years to come and would save the city time, material, cost overall.

Project Costs: Please separate one-time acquisition costs from any recurring operating expenses. Recurring expenses or cost savings will need to be accounted for in your department's annual operating budget for all recommended projects. Explanatory comments may be provided in the box below.

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
One-Time Purchase/Installation Costs	179,900					179,900
Recurring Annual Operating Expense						-
Estimated Annual Cost Savings from Project						-
Total Fiscal Year Costs for Project	179,900	-	-	-	-	179,900

Project Time Frame:

Estimated Start Date

Estimated Completion Date

Prioritization: Please assess your project proposal using the following criteria. Select a rating from the drop down list for each.

Criteria	Definition	Rating
Assessment of Need	Extent to which the project is deemed necessary and important.	3 - Department has identified the project as a priority
Project Life Cycle	Expected useful life of the new equipment, facility, or infrastructure.	5 - 10 or more years
Implications of Project Deferral	Extent to which deferring this project will create unsafe conditions and/or cause noticeable disruption to level of service.	1 - Deferring project will NOT create unsafe conditions and/or cause noticeable disruptions to level of service
Feasibility of Implementation	Extent to which this project can be realized within the requested budget and schedule.	3 - Possible obstacles to project completion as proposed
Operating Budget Impact	Expected net change in annual operating expense.	2 - Net operational increase is \$50,000 to \$99,999

Calculated Priority Number

The calculated priority number is intended to inform the CIP Committee's decision, not dictate it.

Additional Questions (not ranked)

Is the project required by a State or Federal mandate?

Does the project leverage non-city financial resources?

The following section is required for all new projects requesting funding for FY 2023 or FY 2024.

Why is this project being submitted now for immediate or near immediate funding when the CIP is designed to be a 5-year projection of anticipated capital improvements?

The following request is being made to help the city start saving money immediately on projects and materials. We are currently paying \$35,000 to \$50,000 a year to haul off construction material concrete and asphalt to Patterson's facility. The same material we are hauling off we are purchasing back from the same company to sustain our supply for projects that the material is needed for roadway and drainage projects.

Other Comments