



CAMERON PARK AIRPORT DISTRICT

BOARD OF DIRECTORS POLICY

Subject:  <b>BUDGET ALLOCATION REQUEST FOR AIRPORT MOWER AND TRACTOR – NOT A PURCHASE REQUEST</b>	Policy Number: ..  <b>Page 1 of 4</b>  <hr/> Date Adopted:
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FY: 2021

**CAMERON PARK AIRPORT CAPITAL BUDGET-PROJECT REQUEST FORM**

<b>Project Name: Airport Mower and Tractor Budget Allocation Request</b> This is NOT a purchase request	
<b>Rank priority:</b> <input type="checkbox"/> Low <input type="checkbox"/> Medium <input checked="" type="checkbox"/> High	<b>Date of Submittal:</b> November 23, 2020
<b>Project Manager:</b> Kevin Cooksy Request prepared and submitted by the Airport Mower Selection Working Group	<b>Date Approved by CPAD Board:</b>
<b>Budget Allocation Request: \$5,000</b>  <b>Note: Funding for this critical need is not available in the current 2021 FY budget,</b> (include source and breakdown of costs in an attachment)  Initiation Phase:0  Planning Phase:0  Execution Phase:0	
<b>Included in CIP Capital Plan: No</b>	
<b>PROJECT TYPE (please select one classification from below)</b>	
<b>Consulting:</b> <input type="checkbox"/>	<b>Repair/Maintain:</b> <input type="checkbox"/>
<b>New Construction:</b> <input type="checkbox"/>	<b>Code or Infrastructure Deficiency:</b> <input type="checkbox"/>
<b>Staffing:</b> <input type="checkbox"/>	<b>Airport Support equipment; Mower &amp; Tractor</b>



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PROJECT JUSTIFICATION
<p><b>Project Description:</b> Describe the scope, location, equipment identification.</p> <p>This request is for budget allocation of \$5,000 for purchase of Mower and Tractor to support search for appreciate ones on market. <u>Separate request will be submitted for purchase of specific equipment.</u></p> <p>Requirements were identified and defined. Trade Studies were conducted for: 1) Type of Mower, 2) Buying vs Renting, 3) Hiring Services. Studies resulted in selecting type of mower and sizing of tractor.</p>
<p><b>Project Justification and Consequences of not funding:</b> Describe how this project furthers CPAD goals and the negative impact of not funding.</p> <p>Purchasing the wider mower and tractors decrease mowing time and makes it more likely in the long term to have volunteers available to start and complete mowing cycles.</p> <p>Having dedicated mower and tractor provides great flexibility in taking advantage of dry times to cut grass in early in a year.</p> <p>Purchasing if far less expensive over a 10-year service life then renting.</p> <p>See attached requirements document.</p>
<p><b>Project Schedule:</b> Describe the required schedule. Discuss implications of schedule delays.</p> <p>Mowing season is here and there an immediate need to cut the airport grass and weeds.</p> <p>Delay causes increase grass/weed height, thereby increasing the fire danger as well as degraded appearance of the airport.</p>
<p><b>Linkages:</b> If this project triggers another project or is linked to others, describe below.</p> <p>The selection of a tractor to tow a +6-foot-wide mower precludes a use a the general day-to-day airport vehicle. This leave the selection and purchase of a general airport vehicle open.</p>



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Answer the following as they pertain to the project:

**1. What other alternatives to this project have been considered and why were they discounted?**

1. Purchase a self-powered mower and use loaned vehicles work, but are dependent on their owners providing them when needed. This drives the size of the mower to be compatible with lower powered vehicles, increasing mow times compared to wider mowers.
2. Rental costs quickly add up to the purchase price and require additional effort or cost to pick up and return.

**2. Is this project expected to decrease/increase operating costs?**

How and by how much?

Slightly increased operating costs for maintenance, already buying fuel.  
 Savings in labor hours due to availability as needed offset the maintenance costs

**CONTINUOUS OPERATION AND MAINTENANCE**

**Permits:** Current and future  
None

**Insurance:** Current and future  
Already covered as general liability

**Inspections and Fees:** Current and future  
None

**Maintenance:** Describe, cost. Current and future  
Two oil changes, replacement cutting blades, set aside for breakdowns estimated at \$200 per year

**Lifetime:**  
10 years

**PRIORITY (1-5)**

**Impact:** 1 necessary to keep up with maintenance and operations without dependence on loaned equipment. Savings in time and labor

**Legal Requirements:** 5 no impact

**Safety:** 1 For the tractor, roll protection, etc.



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<p><b>Hazard:5 no impact</b></p>	
<p><b>Cost Benefit: 3 Owned vehicle avoids lost production time waiting for loaners, saves rental fees.</b></p>	
<p> </p>	
<p><b>PROJECT SUBMITTED By:</b></p>	
<p><b>Name:</b></p>	<p><b>Date:</b></p>