

Exceptional Item Request Form - FY 2024-2025

Request # AF-1A

Date: 7/8/2024

Requestor: Staff

Allocating Additional Funds To:	
Fund Name & No.	All Funds
Department Name & No.	Various
Line Item No. & Description or NEW Line Item Description	Salaries, Social Security/Medicare, TMRS

Item Description:

1% COLA (For Non-Contract Staff)

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

	Fund 100 - \$14,472
	Fund 200 - \$2,632
	Fund 800 - \$2,632
	Total: \$19,736

Number of Items or Units: _____

Cost Per Item or Unit: \$ 19,736

Additional Cost Per Item (Including ongoing maintenance): _____

Total Cost: \$ 19,736

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Total Amount Saved: \$ <u>-</u>	

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2024-2025

Request # AF-1B

Date: 7/8/2024

Requestor: Staff

Allocating Additional Funds To:	
Fund Name & No.	All Funds
Department Name & No.	Various
Line Item No. & Description or NEW Line Item Description	Salaries, Social Security/Medicare, TMRS

Item Description:

2% COLA (For Non-Contract Staff)

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Fund 100 - \$28,944

Fund 200 - \$5,264

Fund 800 - \$5,264

Number of Items or Units: _____

Cost Per Item or Unit: \$ 39,472

Additional Cost Per Item (Including ongoing maintenance): _____

Total Cost: \$ 39,472

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Total Amount Saved: \$ <u>-</u>	

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2024-2025

Request # AF-1C

Date: 7/8/2024

Requestor: Staff

Allocating Additional Funds To:	
Fund Name & No.	All Funds
Department Name & No.	Various
Line Item No. & Description or NEW Line Item Description	Salaries, Social Security/Medicare, TMRS

Item Description:

3% COLA (For Non-Contract Staff)

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

	Fund 100 - \$43,416
	Fund 200 - \$7,896
	Fund 800 - \$7,896

Number of Items or Units: _____

Cost Per Item or Unit: \$ 59,208

Additional Cost Per Item (Including ongoing maintenance): _____

Total Cost: \$ 59,208

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Total Amount Saved: \$ <u>-</u>	

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2024-2025

Request # AF-3

Date: 7/1/2024

Requestor: Izzy Parra

Allocating Additional Funds To:	
Fund Name & No.	General Fund, Water and Wastewater
Department Name & No.	Streets, Parks, Water, Wastewater
Line Item No. & Description or NEW Line Item Description	5494 - Vehicle Financing Note - Debt Services

Item Description:

F-350 4x4 Utility Truck outfitted with tool bed, grill guard, roof mounted warning lights, and winch. The total estimated cost of the vehicle with all necessary equipment and accessories is \$72,000. In the past, the city has financed a public works vehicle and two police vehicles and is proposing to procure this vehicle in the same manner. Government Capital provided an estimate with a true interest cost of 6.068% that included 5 annual payments of \$16,558.83.

10% Streets (100) - \$1,660
 10% Parks (100) - \$1,660
 40% Water (200) - \$6,640
 40% Wastewater (800) - \$6,640
 Total (All funds) - \$16,600

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

The acquisition of a new heavy-duty truck for the Public Works Department is a strategic investment that will enhance the department's efficiency, safety, and capability to serve the community. Its versatility, reliability, cost-effectiveness, and environmental benefits make it an essential addition to the department's fleet. With this new truck, the department can continue to provide high-quality services and maintain the infrastructure that our community depends on.

Number of Items or Units: 1

Cost Per Item or Unit: \$ 16,600

Next 4 years of
payments +
maintenance

Additional Cost (Including ongoing maintenance): \$ 71,400 costs

Total Cost: \$ 88,000

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Total Amount Saved:		\$	<u>-</u>

Please attach any quotes or backup to support this Exceptional Item Request.



PRODUCT PRICING SUMMARY

TIPS USA 210907 AUTOMOBILES

VENDOR- Silsbee Ford, 1211 Hwy 96 N., Silsbee TX 77656

End User: CITY OF ROLLINGWOOD

Prepared by: COLTON MCDONALD

Contact: _____

Phone: 409.659.3831

Email: _____

Email: CMCDONALD@SILSBEEFLEET.C

Product Description: FORD F350 REG CAB

Date: July 3, 2024

A. Bid Item: _____

A. Base Price: \$ **46,995.00**

B. Factory Options

Code	Description	Bid Price	Code	Description	Bid Price
F3A/F3C	2023 F350 REG CAB DRW 4X2 56"CA	\$ 1,495.00		CRUISE	\$ -
99A	6.8L V8 GAS	\$ -	X4L	ELECTRONIC LOCKING AXLE	\$ -
Z1	EXTERIOR WHITE	\$ -	53W	5TH WHEEL PREP	\$ 550.00
AS	INTERIOR GRAY VINYL 40/20/40	\$ -			
	POWER EQUIPMENT GROUP/CRUISE	\$ -			
15J	GOOSENECK HITCH	\$ 250.00			
	TRAILER TOWING PKG	\$ -			
	TRAILER BRAKE CONTROLLER	\$ -			

Total of B. Published Options: \$ **2,295.00**

Published Option Discount (5%) \$ **(114.75)**

C. Unpublished Options

Description	Bid Price	Options	Bid Price
TRUX UPFIT 2376	\$ 19,838.00		

Total of C. Unpublished Options: \$ **19,838.00**

D. Floor Plan Interest (for in-stock and/or equipped vehicles): \$ **-**

E. Lot Insurance (for in-stock and/or equipped vehicles): \$ **-**

F. Contract Price Adjustment: PREFERRED CUST \$ **(1,000.00)**

G. Additional Delivery Charge: 255 miles \$ **446.25**

H. Subtotal: \$ **68,459.50**

I. Quantity Ordered 1 x H = \$ **68,459.50**

J. Trade in: _____ \$ **-**

K. Total Purchase Price \$ **68,459.50**

ESTIMATE

TRUX Service Body & Rigging
1550 East Cardinal
Beaumont, TX 77705

rhowrance@truxsbr.com
+1 (409) 718-0342



Bill to

SILSBEE FORD
1211 US HIGHWAY 96 N
SILSBEE, TX 77656

Ship to

SILSBEE FORD
1211 US HIGHWAY 96 N
SILSBEE, TX 77656

Estimate details

Estimate no.: 2376
Estimate date: 07/03/2024
Expiration date: 08/05/2024

#	Product or service	Description	Qty	Rate	Amount
1.	READING 56" CA FLIP TOP	READING 56" CA SRW WHITE STEEL SERVICE BODY WITH FLIP TOP LIDS, MASTER LOCKS, POWDER COATED WHITE WITH BUMPER, LED LIGHTING , MOUNTING HARDWARE INSTALLED ON 56" CA SRW LWB FORD F-350	1	\$12,284.00	\$12,284.00
2.	BEDLINER	HIGH PRESSURE SPRAY IN BEDLINER IN BED, ON FLIP TOPS AND REAR BUMPER	1	\$600.00	\$600.00
3.	CAMERA RELOCATION	RELOCATE FACTORY CAMERA	1	\$175.00	\$175.00
4.	LADDER RACK	1000# SERVICE BODY LADDER RACK INSTALLED	1	\$2,247.00	\$2,247.00
5.	BUMPER REPLACEMENT	Sport Series Winch Ready Front Bumper Ranch Hand - FBF235BLR INSTALLED	1	\$2,474.00	\$2,474.00
6.	WARN	VR EVO 12 Winch Warn - WAR103254 INSTALLED	1	\$893.00	\$893.00
7.	LED LIGHTING	8891060 - 15 INCH OCTAGONAL LED MINI LIGHT BAR - AMBER WITH MAGNETIC PLATE INSTALLED ROOF OF CAB	1	\$397.00	\$397.00
8.	LED WORK LIGHTS	LED SQUARE WORK LIGHTS MOUNTED TO FRONT & REAR OF TOP OF SERVICE BODY	4	\$192.00	\$768.00
9.					

ATTN : COLTON MCDONALD
CITY OF ROLLINGWOOD

Total

\$19,838.00

Expiry
date

08/05/2024

Exceptional Item Request Form - FY 2024-2025

Request # AF-4

Date: 7/8/2024

Requestor: Ismael Parra, Public Works Director

Allocating Additional Funds To:	
Fund Name & No.	100 - General Fund & 800 - Wastewater
Department Name & No.	Streets (100-30) & Wastewater (800-60)
Line Item No. & Description or NEW Line Item Description	5171 - Equipment

Item Description:

CCTV Mainline Crawler for Wastewater Mains/Storm Sewer

50% Wastewater (800-60) - \$37,500
50% Streets (100-30) - \$37,500
 Total - \$75,000

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Investing in a CCTV system for inspecting wastewater mains and storm sewers offers several key benefits:

Accurate Inspections: High-resolution video footage allows for precise identification of issues such as blockages, cracks, and leaks, ensuring accurate diagnostics and effective repairs.

Cost Savings: Early detection of potential problems enables timely maintenance, reducing the likelihood of costly emergency repairs and extending the infrastructure's lifespan.

Enhanced Safety: Remote inspections eliminate the need for personnel to enter hazardous environments, improving worker safety and reducing accident risks.

Number of Items or Units: 1

Cost Per Item or Unit: \$ 75,000

Future years -
estimated for
software
updates,
wheels,
hardware etc.

Additional Cost (Including ongoing maintenance): \$ 5,000

Total Cost: \$ **80,000**

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
Offset Savings From Fund/Dept./Line Item No.:	_____	saved amount:	_____
		Total Amount Saved:	\$ <u>-</u>

Please attach any quotes or backup to support this Exceptional Item Request.

RIEZLER CRAWLER CAMERA SYSTEM OVERVIEW

FWL-100 Accessories

-  Lifhook With Holder
-  Lift Fork
-  Camera Elevator
-  D84
-  D96
-  D97
-  D100
-  D117
-  D122
-  Wheel Transport Case

Control Unit



MSE-500

Reels



KTM-7X (125)



KTM-7X (200)



KTA-200



KTA-300

FWL-150 Accessories

-  D160
-  D215
-  D15 Wheel Transmission
-  Elevator Extension
-  Lift Hook

Crawlers



FWL-100



FWL-150

Camera Heads



RIK-45



RSK-60



RSK-78



RZK-115

Accessories



Locating Sender



Cable Guide



Light



Rearview
Camera



Stainless Steel
Holder



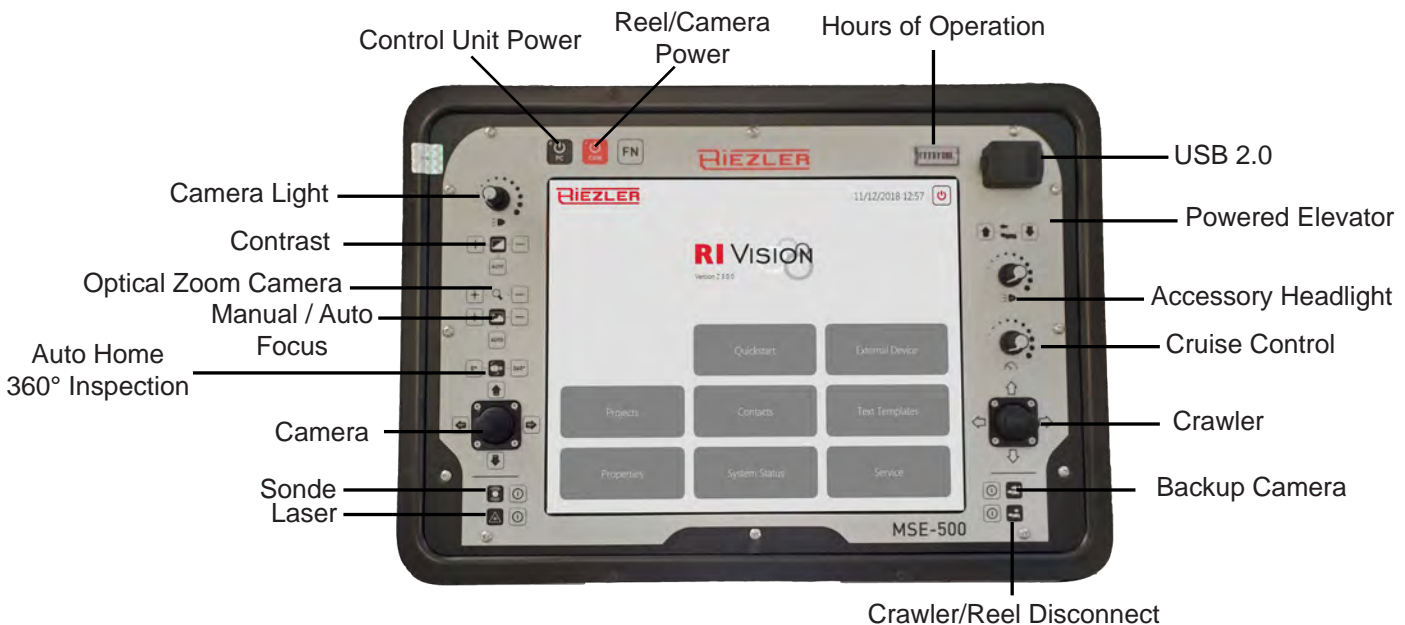
RIEZLER CRAWLER CAMERA CONTROL UNIT

MSE-500 CONTROL UNIT

- High resolution daylight visible 12.4" (1024x768p) touchscreen display
- USB ports for optional keyboard / mouse for added control
- Videos and pictures saved on internal memory with option to export to USB device
- Industrial grade PC with 256 GB SSD harddrive (faster boot-up and loading times)
- Free software updates
- 2 x USB 2.0, 1 x RJ45, 1 x Video IN, 1 x Video OUT, 1 x HDMI
- 110-240 V AC power / max. 250 Watts

CONTROL UNIT SPECIFICATIONS

Dimensions	19.3" L x 15" W x 11.4" H
Weight	22.1 lbs.



RIEZLER CRAWLER CAMERA SOFTWARE



- Free software updates
- Continuous development of new features
- Integrated digital meter counter including sensor values
- Text database to create damage catalogues
- Multilingual user interface and reports
- Customizable interface (logos, business information, movable data fields)
- Modules to allow for measurement, inclination graphics, reports, and data transfer to 3rd party systems (ex. WinCan)

In-pipe Readout

Record, Pause, Stop, Picture, Laser, and Comment

Full Screen View

Custom Colored Overlays

Custom Logo

Distance Counter (Editable)

Camera Tilt/Pan PSI Status

Crawler Angle/Pitch PSI Status

Digital Zoom

Digital Pan

Camera and Crawler Status

- Pressure
- Camera Pan and Tilt Degrees
- Crawler Inclination Percent

Current Project List

Pictures / Comments

Distance Counter

System Memory Available

Video Quality

Date and Time Stamps

Project Name	Year	Status
City of Orting	2018	Active
City of Orting	2017	Completed
City of Orting	2016	Completed
City of Orting	2015	Completed
City of Orting	2014	Completed
City of Orting	2013	Completed
City of Orting	2012	Completed
City of Orting	2011	Completed
City of Orting	2010	Completed
City of Orting	2009	Completed
City of Orting	2008	Completed
City of Orting	2007	Completed
City of Orting	2006	Completed
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City of Orting	1990	Completed
City of Orting	1989	Completed
City of Orting	1988	Completed
City of Orting	1987	Completed
City of Orting	1986	Completed
City of Orting	1985	Completed
City of Orting	1984	Completed
City of Orting	1983	Completed
City of Orting	1982	Completed
City of Orting	1981	Completed
City of Orting	1980	Completed



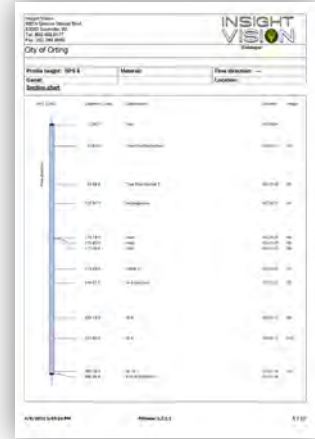
- Customizable Logo
- Timestamps to video
- Correlating pictures
- Job descriptions
- Damage descriptions
- Easily exported to a USB device

RIEZLER CRAWLER CAMERA SOFTWARE MODULES

RI-VISION MODULES

RiVision Report

- Allows for the creation of country-specific damage catalog reports, directly at the control unit.
- Free updates, when damage catalogs change or are upgraded.
- Compatible with WinCan vX



RiVision RS232

- Allows for the use of external systems, especially useful when recording inspections with third-party software (ex. WinCan vX) instead of RiVision.



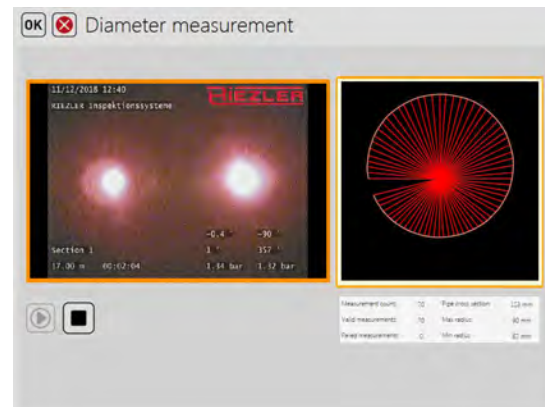
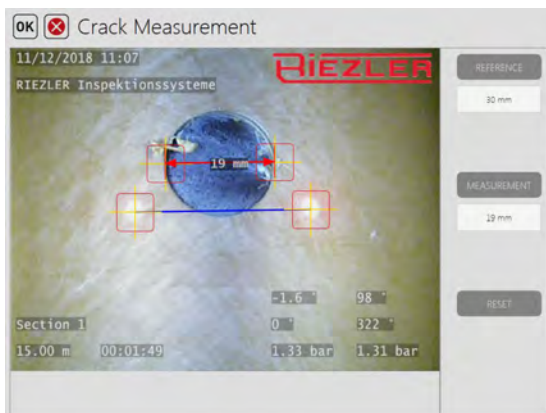
RiVision Inclination

- Allows for the creation of inclination graphics automatically at the control unit.



RiVision Measurement

- Allows for precise measurement of cracks and deformations within the pipe, using the full potential of the pan and tilt cameras with integrated parallel lasers.
- Autonomously determine the diameter of the pipe with a touch of a button.



RIEZLER CRAWLER CAMERA REEL OPTIONS



KTA-200 MOTORIZED REEL

- Automatic cable position
- Integrated control unit
- 492 - 656 feet of kevlar-reinforced, acid and abrasion resistant camera cable
- Manual or crawler synchronized feed mode
- Adjustable tractive force
- Meter counter with incremental position encoder and output shaft
- Customizable with multiple crawlers and camera heads to choose from

KTA-200 REEL SPECIFICATIONS

Dimensions	34.7" L x 13.8" W x 18.9" H
Weight	110 lbs. with 200m Cable

KTA-300 MOTORIZED REEL

- Automatic cable position
- Integrated control unit
- 656 - 1000 feet of kevlar-reinforced, acid and abrasion resistant camera cable
- Manual or crawler synchronized feed mode
- Adjustable tractive force
- Meter counter with incremental position encoder and output shaft
- Customizable with multiple crawlers and camera heads to choose from

KTA-300 REEL SPECIFICATIONS

Dimensions	37" L x 15.7" W x 22.4" H
Weight	170 lbs. with 300m Cable



KTM-7x(200) MANUAL REEL



- Stable stainless steel frame
- 656 feet of kevlar-reinforced cable
- Integrated digital meter counter
- Fully customizable with multiple crawlers and camera heads to choose from
- Adjustable break

200m REEL SPECIFICATIONS

Dimensions	17.7" L x 14.6" W x 21.3" H
Weight	57 lbs. with 200m Cable

KTM-7x(125) MANUAL REEL

- Stable stainless steel frame
- 410 feet of kevlar-reinforced cable
- Integrated digital meter counter
- Fully customizable with multiple crawlers and camera heads to choose from
- Adjustable break

125m REEL SPECIFICATIONS

Dimensions	17.7" L x 13.8" W x 21.3" H
Weight	43 lbs. with 125m Cable



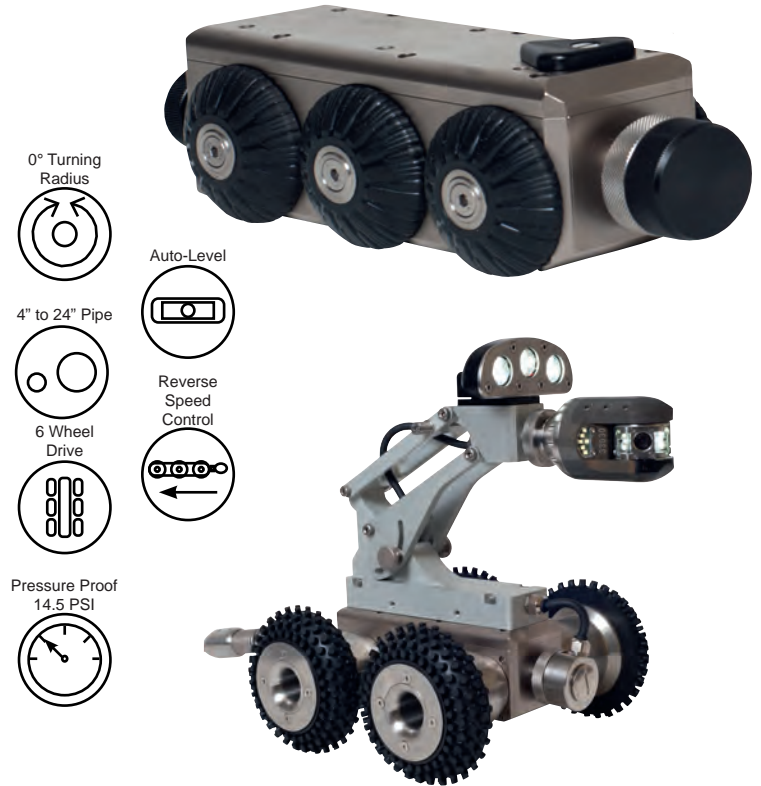
RIEZLER CRAWLER CAMERA

CRAWLER OPTIONS

FWL-100 CRAWLER

- Suitable for use in 4 to 24 inch pipe (with appropriate accessories)
- Speed control in reverse
- Steerable, with 6 powered wheels
- Mechanical camera elevator (optional)
- Pressure-proof till 14.5 PSI
- Internal pressure view
- Tilt measurements long. and lat. axis
- Power supply via control unit
- Fully customizable with multiple camera options

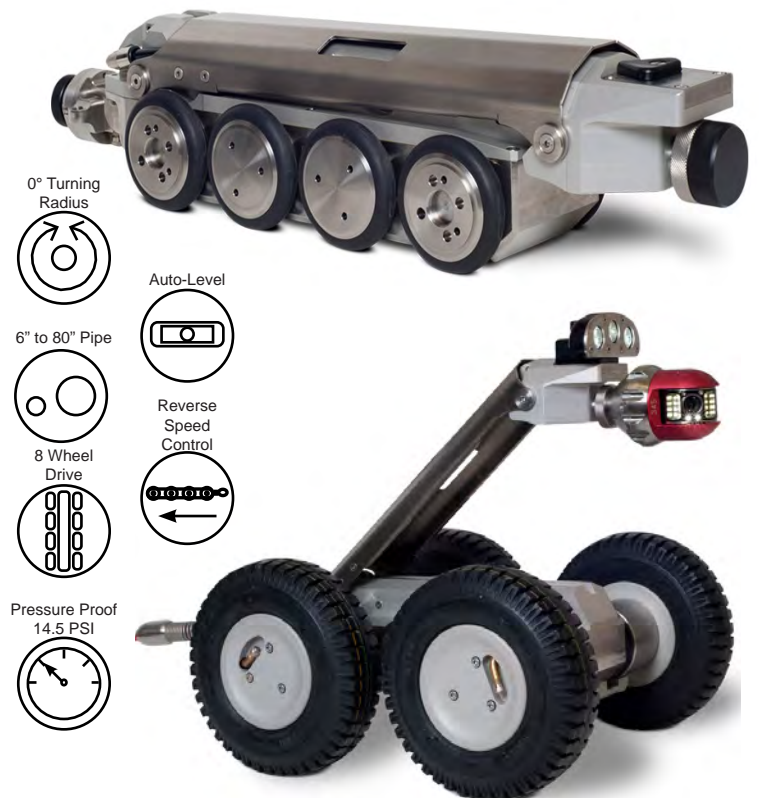
FWL-100 CRAWLER SPECIFICATIONS	
Dimensions	9.5" L x 3.4" W x 3.1" H
Weight	14.55 lbs.
Engine	2 BLDC-engine at 30 Watt
Materials	Brass / Stainless Steel



FWL-150 CRAWLER





- Suitable for use in 6 to 80 inch pipe (with appropriate accessories)
- Speed control in reverse
- Steerable, with 8 powered wheels
- Electrical powered camera elevator (stock)
- Pressure-proof till 14.5 PSI
- Internal pressure view
- Tilt measurements long. and lat. axis
- Power supply via control unit
- Fully customizable with multiple camera options

FWL-150 CRAWLER SPECIFICATIONS	
Dimensions	21.3" L x 5.1" W x 4.7" H
Weight	40.8 lbs.
Engine	2 BLDC-engine at 50 watt
Materials	Aluminum / Stainless Steel



RIEZLER CRAWLER CAMERA

CAMERA OPTIONS

	RIK-45	RSK-78	RSK-60	RZK-115
				
Self Leveling	X	X	X	X
Auto Pan 90°		X	X	X
Auto 360 Inspection		X	X	X
Pressure Supervision and Alarm		X	X	X
Swivel Range		+/- 110°	+/- 115°	+/- 125°
Parallel Laser			X	X
Pipe Size	3" - 16"	4" - 48"	3" - 24"	6" - 80"
Waterproof	72.5 PSI or 130' Depth	72.5 PSI or 130' Depth	72.5 PSI or 130' Depth	72.5 PSI or 130' Depth
LED Lights	12	18 Dimmable	18 Dimmable	30 Dimmable
Lens Angle	85°	85°	68°	4° - 68°
Focus	Fixed	Adjustable	Adjustable	Adjustable and Auto Focus
Zoom	3x Digital From MSE-500	3x Digital From MSE-500	3x Digital From MSE-500	10x Optical 32x Digital
Image Sensor	1/2.8" Color-CMOS	1/2.8" Farb-CMOS	1/4" Color-CMOS	1/3" Color-CMOS
Resolution	700 lines	700 lines	420 lines	700 lines
Dimensions	1.77" Diameter 2.75" Long	3.1" Diameter 4.3" Long	2.36" Diameter 3.94" Long	4.5" Diameter 6.3" Long
Weight	1 Lb	2.1 Lbs	1.5 Lbs	4.8 Lbs

*All values based on ideal pipe conditions



RIEZLER CRAWLER CAMERA ACCESSORIES

FWL-100 Accessories



Lowering Fork

Used to lower the small crawler into the pipe



Lift Hook With Holder

33 feet of rope with lift hook and holder



Camera Elevator

Usable in 12"+ pipe
Mechanical



Wheel

D84
Usable in 6"+ pipe



Wheel

D96
Usable in 6"+ pipe
Metal-grit traction



Wheel

D97
Usable in 8"+ pipe



Wheel

D100
Usable from 8"+ pipe
Metal-grit traction



Wheel

D117
Usable in 12"+ pipe



Wheel

D122
Usable in 12"+ pipe
Recommended for ducts or flat areas



Wheel Transport Case

Stores the spare wheel sets when not in use.

FWL-150 Accessories



D15 Wheel Transmission

Used in 20"+ pipe



Wheel

D160
Usable in 12"+ pipe



Wheel

D215
Spare wheel for the D15 Wheel Transmission



Elevator Extension

Allows the crawler to inspect pipes 40" - 80"+



Lift Hook

33 feet of rope with lift hook

Accessories for Both



Rear Camera

RFK-100
Usable from 4"+ pipe



Cable Guide

33 feet of rope with stainless steel cable guide



Locating Sender

512khz
Used to be able to locate the crawler underground



Additional Light

ZBL-500
Usable from 12"+ pipe
9 ultrabright LEDs



Stainless Steel Holder

Stainless steel holder for the MSE-500 control unit

RIEZLER CRAWLER CAMERA SERVICE



Insight Vision focuses on providing quick and efficient service for our customers. Most of the service work is done right at our home facility in Saukville, WI. Our expert service technicians are trained to diagnose and repair our full line of camera systems. Unlike some of our competitors, our typical repairs do not take weeks or months to complete.

What to Expect



- One on one customer service
- Expert service technicians
- Quick repair turnaround times (typical repair completed in less than 48 hours)
- Over the phone trouble shooting
- Speak directly to a person, no robotic call ques
- Smooth service experience

Exceptional Item Request Form - FY 2024-2025

Request # AF-5

Date: 7/31/2024

Requestor: Mayor Gavin Massingill

Allocating Additional Funds To:	
Fund Name & No.	Various
Department Name & No.	Various
Line Item No. & Description or NEW Line Item Description	5000 - Salaries

Item Description:

Discretionary Salary Increases

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

These discretionary increases will allow the city to retain quality staff and allow Rollingwood to remain competitive in compensation.

Number of Items or Units: _____

Cost Per Item or Unit: _____

Additional Cost (Including ongoing maintenance): _____

Total Cost: \$ **100,000**

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____

Offset Savings From Fund/Dept./Line Item No.: _____

Offset Savings From Fund/Dept./Line Item No.: _____

Offset Savings From Fund/Dept./Line Item No.: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

saved amount: _____

saved amount: _____

saved amount: _____

saved amount: _____

Total Amount Saved: \$ _____ -

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2024-2025

Request # 100-30-1

Date: 7/8/2024

Requestor: Ismael Parra, Public Works Director

Allocating Additional Funds To:	
Fund Name & No.	100 - General Fund (301 Street Maintenance)
Department Name & No.	30 - Streets
Line Item No. & Description or NEW Line Item Description	5355 - Street Maintenance & Repairs

Item Description:

Street Paving associated with the Pavement Priorities Plan. Exceptional item paid for out of Street Maintenance Fund Unexpended Balance. This item was funded last year at \$150,000 but was not spent. In addition to that amount being carried over, this \$150,000 would allow the city to complete a larger section of the Pavement Priorities Plan.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Completing projects from the Pavement Priorities Plan will increase the life of our streets and save the city money over time as streets will be less likely to require more frequent reconstruction.

Number of Items or Units: _____

Cost Per Item or Unit: _____

Additional Cost (Including ongoing maintenance): _____

Total Cost: \$ 150,000

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____
 Offset Savings From Fund/Dept./Line Item No.: _____
 Offset Savings From Fund/Dept./Line Item No.: _____
 Offset Savings From Fund/Dept./Line Item No.: _____
 Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____
 saved amount: _____
 saved amount: _____
 saved amount: _____
 saved amount: _____
 Total Amount Saved: \$ -

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2024-2025

Request # 100-55-1

Date: 7/8/2024

Requestor: Mayor Gavin Massingill

Allocating Additional Funds To:	
Fund Name & No.	100 - General Fund
Department Name & No.	55 - Park
Line Item No. & Description or NEW Line Item Description	5455 - Improvements to Existing Park Assets

Item Description:

ROW Landscape and Trail Refurbishment to Include Pool

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

This item reserves funds to provide ROW Landscape and/or Trail Refurbishment throughout the community, to include potentially a refurbishment of the City Right of Way in front of and adjacent to the park and pool.

Number of Items or Units: _____

Cost Per Item or Unit: _____

Additional Cost (Including ongoing maintenance): _____

Total Cost: \$ 50,000

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
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Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Total Amount Saved: \$ -	

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2024-2025

Request # 100-55-2

Date: 7/8/2024

Requestor: Mayor Massingill, Carrying Item for Park Commission

Allocating Additional Funds To:	
Fund Name & No.	100 - General Fund
Department Name & No.	55 - Park
Line Item No. & Description or NEW Line Item Description	5455 - Improvements to Existing Park Assets

Item Description:

Park Tree and Irrigation project as proposed by the Park Commission at their 7/9/2024 Meeting.

Motion: Don Hudson moved to approve the quotation from Maas Verde for adding trees and irrigation per his estimate for \$48,940.87 in the form of an exceptional item for the budget process. Diana Wallace seconded the motion. The motion passed with 5 in favor and 0 against.

Mayor Massingill is carrying this item for the Park Commission

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

The Park Commission has been considering this project over the past months and have met with Maas Verde to understand the best options for adding trees to the park.

Number of Items or Units: _____

Cost Per Item or Unit: _____

Additional Cost (Including ongoing maintenance): _____

Total Cost: \$ 50,000

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Offset Savings From Fund/Dept./Line Item No.: _____	saved amount: _____
Total Amount Saved: \$ -	

Please attach any quotes or backup to support this Exceptional Item Request.

AGENDA ITEM SUMMARY SHEET

City of Rollingwood

Meeting Date: June 11, 2024

Submitted By:

Mary Elizabeth Cofer, Diana Wallace, Don Hudson

Agenda Item:

A quotation has been received by City Administration and members of the Tree Subcommittee or the Park Commission.

Ted Maas of Mass Verde will be present at the noon meeting on June 11 to discuss the quotation and take questions from the Park Commission members.

Two primary sites for the trees and other plantings have been identified in the upper park

1. Area between Butterfly Garden and fence for fields 3, 4, and 5. Tree selection and planting locations must make sure the trees do not shade the Butterfly Garden excessively as the sun moves across the sky.
2. Area between fields 2, fields 3, 4, and 5 and the parking area

Actions:

- Park Commission review and approval of final design and cost estimates before sending to City Council

Fiscal Impacts:

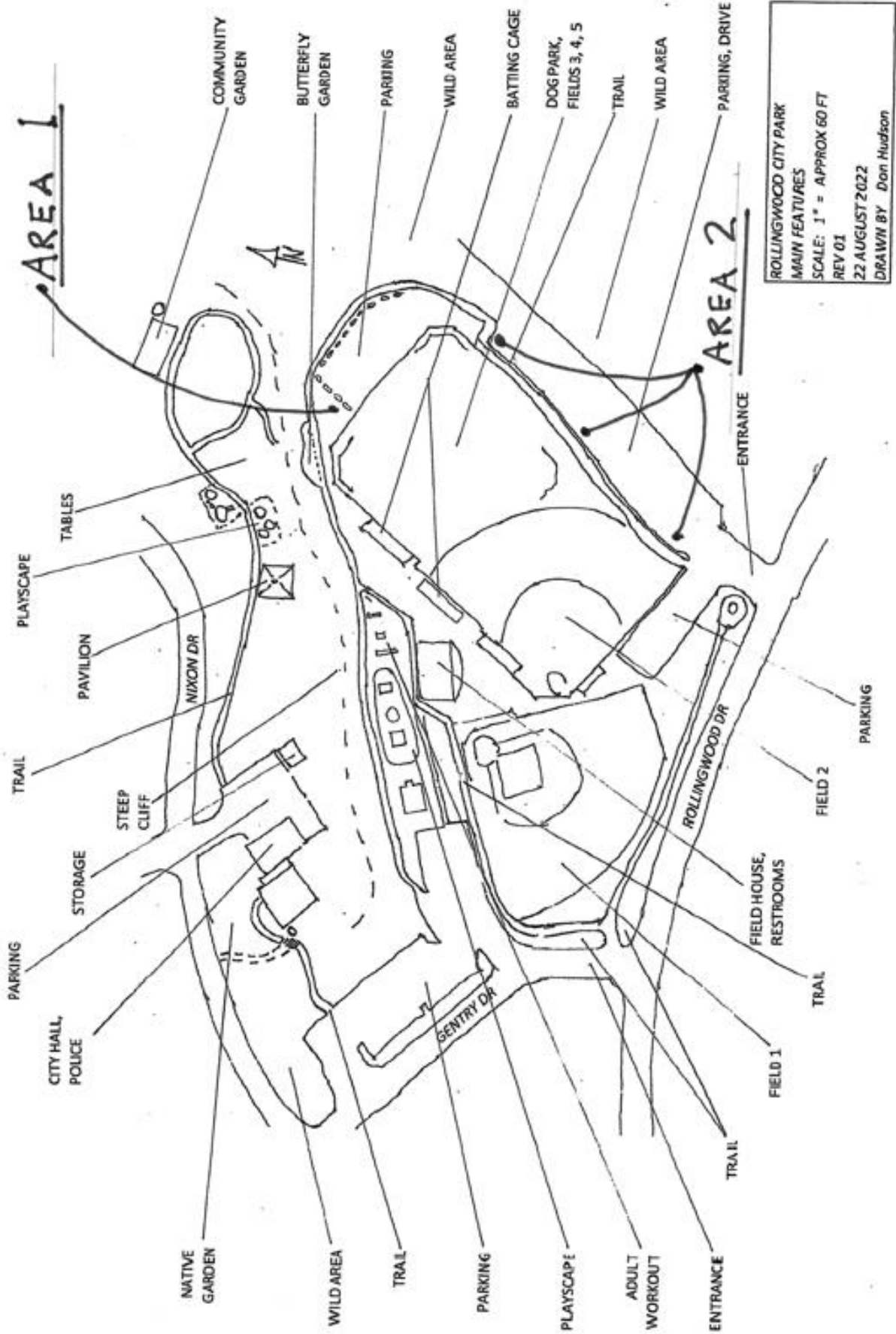
- Costs provided in attached Maas Verde quotation. See attachment
- RCDC may be able to contribute some funding to this effort.

Attachments:

- Map of park showing locations for tree planting.
- Pages 1 and 2 of Maas Verde 6 page quotation detailing costs for purchase and installation of trees, other plantings, and irrigation.

Note: Addition of trees to the park came up earlier as a suggestion for how citizens could be honored for their long term connection and contribution of the City of Rollingwood and the Park. As the Tree Project has moved forward, the addition of trees to the park appears to no longer be a part of the discussion.

Is addressing honoring of citizens something needing further discussion or should it be tabled indefinitely?



ROLLINGWOOD CITY PARK
 MAIN FEATURES
 SCALE: 1" = APPROX 60 FT
 REV 01
 22 AUGUST 2022
 DRAWN BY Don Hudson

CITY OF ROLLINGWOOD
403 NIXON DRIVE
AUSTIN, TEXAS 78746

Sales: Ted Maas
Tree Planting and Irrigation
403 Nixon Drive Austin, Texas 78746

Est ID: EST4663432

Date: May-30-2024

Tree and Other Planting

\$36,077.75

Scope of work:

- Plant trees along greenspace East of the ball fields, in between the trail and the asphalt parking lot. Also, planting in the triangular area North of the ball field and across the trail from the butterfly garden.
 - Use Microlife, an organic fertilizer, when planting to increase biological activity in the soil.
 - Plant trees in addition to grasses and shrubs around the rootzone of the trees to:
 - Increase water infiltration
 - Increase plant and root system diversity in the soil which increases soil function and nutrient cycling
 - Regulate temperature and moisture within the rootzone of the trees
 - Insulate the tree from wind
- Add native hardwood mulch to planting areas to increase moisture retention.

***Plant selection is based on availability at the time of the project.

4 Each	OAK BURR PREMIUM - 65 Gal
5 Each	OAK CHINQUAPIN - 65 Gal
4 Each	OAK MONTEREY - 65 Gal
3 Each	REDBUD TEXAS - 24" Box
1 Each	MEXICAN PLUM - 15 Gal
45 Each	GRASS BIG MUHLY - 3 Gal
45 Each	GRASS GULF MUHLY - 5 Gal
80 Each	GRASS LITTLE BLUESTEM - 1 Gal

Maas Verde Landscape Restoration
14500 Nutty Brown Rd.
Austin, Texas
78737

P.(512) 588-8173

<https://maasverde.com/>
andy@maasverde.com

35 Each	ANISACANTHUS FLAME - 3 Gal
35 Each	YUCCA TWISTLEAF GREEN - 5 Gal
41 Each	NOLINA LINDHEIMER - 5 Gal
45 Each	SALVIA GREGGII ASSORTED - 3 Gal
85 Each	GRASS SIDE OATS GRAMA - 1 Gal
32 Each	TEXAS AGARITA - 5 Gal
32 Each	ELBOW BUSH - 5 Gal
9 Each	Stakes - Arbor Brace
2 Days	Mini Skid Steer
2 Days	Excavator (2 Ton)
1 Days	Dump Trailer
15 CUYD	Texas Cut Hardwood Mulch
2 Each	Microlife Acidifier 40# - 40#
1 Each	Haul Off and Dump - Soil

Irrigation	\$10,096.75
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Scope of work:

- Install three bubbler irrigation zones for the trees.
- Install three drip irrigation zones for plantings around the newly planted trees.

3 Each	Irrigation Install - Drip Zone
3	Irrigation Install - Bubbler Zone

Subtotal	\$46,174.50
Taxes	\$2,766.37
Estimate Total	\$48,940.87

Contract Payment Summary

PO #	Contract #

Payment Terms and Conditions

This Proposal expires 30 days from the date of this email. Upon the acceptance of the work, payment of the unpaid balance Fixed Contract Price when due together with such Value Added Taxes as may be applicable to such payment. The Estimate

Exceptional Item Request Form - FY 2024-2025

Request # 100-65-1

Date: 7/8/2024

Requestor: Mayor Gavin Massingill

Allocating Additional Funds To:	
Fund Name & No.	General Fund (100)
Department Name & No.	Public Works (65)
Line Item No. & Description or NEW Line Item Description	5161 - Tree Trimming Services (New Line Item)

Item Description:

Additional Tree Trimming funds for tree trimming in street Rights of Way.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

Currently the city budgets \$25,000 per year in the street department for tree trimming in street rights of way. The funds are not usually spent until the summer when oak wilt season has passed and we know that the budgeted funds have not been spent for any winter weather events. \$25,000 is not enough to cover the amount of trimming that is needed, and if increased this year to cover more streets, the subsequent year allocations could go back down as we get on a more regular trimming schedule.

Number of Items or Units: _____

Cost Per Item or Unit: \$ _____ 50,000

Additional Cost (Including ongoing maintenance): _____

Total Cost: \$ 50,000

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____

Offset Savings From Fund/Dept./Line Item No.: _____

Offset Savings From Fund/Dept./Line Item No.: _____

Offset Savings From Fund/Dept./Line Item No.: _____

Offset Savings From Fund/Dept./Line Item No.: _____

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saved amount: _____

Total Amount Saved: \$ _____ -

Please attach any quotes or backup to support this Exceptional Item Request.

Exceptional Item Request Form - FY 2024-2025

Request # REV-1

Date: 7/8/2024

Requestor: Mayor Gavin Massingill

Allocating Additional Funds To:	
Fund Name & No.	800 - Wastewater
Department Name & No.	60 - Non-Departmental
Line Item No. & Description or NEW Line Item Description	New Revenue Line Item - Monthly Fee for Grinder Pump Maintenance

Item Description:

Currently the City of Rollingwood pays for maintenance on the ~120 wastewater Grinder Pumps located throughout the city. These are located on private properties and were installed as part of the wastewater distribution system. In 2024, the city has spent almost \$30,000 maintaining these grinder pumps (an average of about \$4,200 per month). This item proposes a discussion about possibly creating a monthly fee for customers that have a grinder pump on their property to recover some of the costs associated with maintaining them.

Description of Benefit from Purchase (Improved Service, Lower Cost, etc.)

This would reallocate the cost of maintenance of these pumps from all residents/customers to those who utilize them. This would also increase awareness and education about how residents can help ensure the longevity of their grinder pumps by not flushing material that can damage them.

Adoption of this exceptional item simply establishes the revenue line item in the budget to allow for the future policy decision.

Number of Items or Units: _____

Cost Per Item or Unit: _____

Additional Cost (Including ongoing maintenance): _____

Total Cost: N/A

When Balance Offset Is Needed

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Offset Savings From Fund/Dept./Line Item No.: _____

saved amount: _____

Total Amount Saved: \$ _____ -

Please attach any quotes or backup to support this Exceptional Item Request.