



Administrative/Fiscal Note



Part I.

Date:	File/Resolution Number:
4/27/17	Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>
Title:	
<i>Purchase of Firefighting Apparatus (Pumping Engine and Aerial Device</i>	
Submitted By (Name, Title, Department, Ext.)	
<i>Kurt Zellmann, Assistant Chief-Emergency Medical Services, Fire Department, Phone 302-8910</i>	
Description:	
<i>This fiscal note describes the purchase of 2 needed pieces of equipment, replacing existing equipment, to be used by the West Allis Fire Department in firefighting activities.</i>	
Mandate:	Sunset?
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes – One-Time Outlay

Part II.

This file (check all that apply):	
<input type="checkbox"/> Increases previously authorized expenditures	<input checked="" type="checkbox"/> Decreases previously authorized expenditures
<input type="checkbox"/> Increases city services	<input type="checkbox"/> Decreases city services
<input type="checkbox"/> Increases revenue	<input type="checkbox"/> Decreases revenue

Part III.

Purpose	Specify type/use	Expenditure	Costs Avoided	Ongoing	1-3 yrs	3-5 yrs
Salaries/Wages		\$	\$			
Fringe Benefits		\$	\$			
Supplies/Materials		\$	\$			
Equipment	Firefighting Equipment	\$1,850,000	\$			
Services		\$	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:

- *Competitive pricing obtained through Houston Galveston Area Council – Consortium Pricing*
- *Price further reduced through working with the vendor on the both pieces of equipment and flexibility on the City's part*
- *The purchase of both pieces of equipment came in \$165,000 under the budgeted amount.*

Part IV.

Revenue Source:

- Department Account # _____
- Grants Matching Fees TIF Contingent Fund
- Other, list: 2017 Borrowed Funds - *Included as such in 2017 Budget - \$2,015,000*

Part V.

Impacts

Does this impact citizens or businesses in the City? No Yes – Describe impact: *This equipment will be used for firefighting and related needs throughout the community to best serve the citizens.*

Does this impact employees or operations? No Yes – Describe impact: *This equipment will improve efficiency and safety of operations, and ensure that the West Allis Fire Department is able to reliably respond to safety issues.*

What are the goals?

The goal of the West Allis Fire Department is to serve, protect, and preserve the life and property of citizens, businesses, and visitors of West Allis, and the purchase of this equipment is part of ensuring that this is possible.

What are the performance criteria?

N/A

Describe Timetable:

The timeline from point of order to delivery of the equipment is approximately one year, so if ordered in May of 2017, the equipment will be delivered and usable in May of 2018.

Miscellaneous

Does this require new positions? No Yes, how many?

Information Technology resources needed? No Yes – describe:

Part VI.

Performance Measurement Review Requested by committee or Common Council? Yes No

Timeline for review: _____