



Administrative/Fiscal Note



Part I.

Date:	File/Resolution Number:
8/31/2017	Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>
Title:	
<i>Refurbishment of Firefighting Apparatus (Pumping Engine 61 and Rescue Engine 63)</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 refurbishment of 2 currently owned and front line pieces of firefighting apparatus, 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	\$150,000	\$			
Services		\$	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:

- *Competitive pricing obtained through pre-project quotes from multiple vendors.*
- *Price further reduced from original estimates by utilizing multiple vendors for each rig. This allowed the most efficient vendor to work on the portion of the project for which they are best suited.*

Part IV.

Revenue Source:
<input type="checkbox"/> Department Account # _____
<input type="checkbox"/> Grants <input type="checkbox"/> Matching <input type="checkbox"/> Fees <input type="checkbox"/> TIF <input type="checkbox"/> Contingent Fund
<input checked="" type="checkbox"/> Other, Capital Reserve funds from unexpended Fire Department salary.

Part V.

Impacts
Does this impact citizens or businesses in the City? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes – Describe impact: <i>This equipment will continue to be used for firefighting and related needs throughout the community to best serve the citizens for its designed service life.</i>
Does this impact employees or operations? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes – Describe impact: <i>This equipment is currently in service as front line equipment but has suffered significant damage from the effects of corrosion. The current fleet management plan has these apparatus serving an additional one to three years in front line daily use and then another approximately eight to ten years in reserve status. If the repairs are not made the vehicles will not be fit for their remaining service life in the fleet and used vehicles will need to be purchased to replace the existing two engines. The current market cost of comparable replacement vehicles significantly exceeds the cost of repairing the current vehicles.</i>
What are the goals?
<i>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.</i>
What are the performance criteria?
N/A
Describe Timetable:
<i>The timeline of the repairs is both project and weather dependent. The WAFD does not have the capability to have two engines out of service at one time so the first Engine must be completed and returned to service before the second one is started. The confounding factor in the timing is that both companies need to perform the sand blasting work out doors and it must be above freezing to perform that portion of the work. Additional delay will likely result in increased costs of the project and continued damage to the structural components of the vehicles.</i>
Miscellaneous
Does this require new positions? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, how many?
Information Technology resources needed? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes – describe:

Part VI.

Performance Measurement Review Requested by committee or Common Council? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Timeline for review: _____