



Administrative/Fiscal Note



Part I.

Date:	File/Resolution Number:
08/30/18	# R-2018-0560
	Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>
Title:	
Purchase of (6) Ford Interceptor/Explorer SUVs	
Submitted By (Name, Title, Department, Ext.)	
Christopher Botsch, Deputy Chief of Police, (414)302-8020	
Description:	
This fiscal note describes the purchase of (6) Interceptor/Explorer SUVs, which will allow us to maintain our yearly rotation of vehicles. This expenditure has previously been approved through the Capital Improvement Plan with funding in our 2019 operating budget. We are arranging for the purchase of these vehicles in 2018, but actual payment will occur in 2019. The operating budget contains funds for this purchase and was also approved. THE PEC has also approved this purchase.	
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 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	Police vehicles	\$240,000	\$			
Services		\$	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:

- Purchasing is coordinated through Robert Barwick. We are receiving State of Wisconsin Contract Pricing.

Part IV.

Revenue Source:

- Department Account # 100-2101-521-70.02
- Grants Matching Fees TIF Contingent Fund
- Other, list: _____

Part V.

Impacts

Does this impact citizens or businesses in the City? No Yes – Describe impact: *This equipment will be used for police response 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 Police Department is able to reliably respond to safety issues.*

What are the goals?

Replacement of older squads is necessary to ensure a safe and effective fleet and avoids ongoing costly repairs of aging vehicles. Squads are used in an emergency fashion (responding to emergency calls for service, pursuits, etc.) and must be up to the task. Rotating out the older squads also maintains a fresh look and a professional image. Marked squads are highly visible and are seen by many as a symbol of police services for a community. Old, damaged, or poor functioning cars do not set a proper image for our public safety services.

What are the performance criteria?

N/A

Describe Timetable:

The timeline from point of order to delivery of the equipment is approximately 4-5 months. We anticipate the vehicles to be in service in the early 2019.

Miscellaneous

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

Information Technology resources needed?

No Yes – describe: *Install computers/cameras*

Part VI.

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

Timeline for review: _____