



Administrative/Fiscal Note



Part I.

Date:	File/Resolution Number:
7-27-2017	
	Original: <input checked="" type="checkbox"/> Substitute: <input type="checkbox"/>
Title:	
Budgeted Hook Lift Roll off Hoist Purchase	
Submitted By (Name, Title, Department, Ext.)	
Jim Leu, Fleet Superintendent, Fleet Service	
Description:	
Proposed budgeted replacement would be a Galbreath Hook Lift Roll-Off Hoist Model # U5-HKDP-200 with a 50,000 pound lifting capacity for 18' to 22' compactor containers. Vendor will install unit on our supplied chassis which will include a Watson Challin 13,200 pound lift axel with auto lift, a hot shift PTO and RP4500SARG Pioneer trap system	
Mandate:	Sunset?
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	<input type="checkbox"/> No <input type="checkbox"/> Yes – term?

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	Revenue	Ongoing	1-3 yrs	3-5 yrs
Salaries/Wages		\$	\$			
Fringe Benefits		\$	\$			
Supplies/Materials		\$	\$			
Equipment	Transport recycling containers	\$59,750	\$	NO		
Services		\$	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:

Researched online and vendors with all needed options. Received quotes from 3 vendors for a match of our current 50,000 pound 18 year old hook lift.

Part IV.

Revenue Source:
<input checked="" type="checkbox"/> 100-4501-533-70-02
<input type="checkbox"/> Grants <input type="checkbox"/> Matching <input type="checkbox"/> Fees <input type="checkbox"/> TIF <input type="checkbox"/> Contingent Fund
<input type="checkbox"/> Other, list:

Part V.

Impacts
Does this impact citizens or businesses in the City? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes – Describe impact: The replacement unit will remove refuse and recycling dropped off from city residence at the DPW enhancing city services
Does this impact employees or operations? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes – Describe impact: This will make loading, unloading and transport of compactor containers safer and more efficient for the current staff. Unit will be replacing a old and very slow unit.
What are the goals?
The goals are to increase yard efficiency and safety, reduce mechanical down time, increase fuel efficiency and reduce trip time to the recycling yard
What are the performance criteria?
The replacement unit needs to have a 50,000 pound lift capacity. The unit needs to be able to handle 18 o t22 foot compactor and open top roll-off containers. Unit needs to have the ability to cover the loads with an onboard trap system. Unit needs inside and outside hydraulic controls hook controls.
Describe Timetable:
As soon as possible
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: _____