



Administrative/Fiscal Note



Part I.

Date: 11/14/2017	File/Resolution Number: Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>
Title: Budgeted 43,000gvw plow truck purchase	
Submitted By (Name, Title, Department, Ext.) Jim Leu, Fleet Superintendent, Fleet Services Division, ex.t 8809	
Description: This unit is a budgeted 43,000 GVW single axle plow truck. This unit consists of a cab and chassis from Lakeside Truck for \$92,175 in addition to a 10 yard dump body, plow, spreader package from Monroe Truck Equipment for \$59,480 all through the NJPA contract to assure the best pricing available.	
Mandate: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	Sunset? <input type="checkbox"/> No <input type="checkbox"/> Yes – term? N/A

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	Cab/chassis/dump body/plow/sprd	\$151,655	\$			
Services		\$	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:

Part IV.

Revenue Source:

- Department Account # 100-4501-533.70-02
- 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 is a front line unit to plow snow, spread salt, haul material for repair and clean up.

Does this impact employees or operations? No Yes – Describe impact:

What are the goals?

Replace aging equipment. Extend the life cycle and increase efficiency.

What are the performance criteria?

Plow snow, spreading salt and hauling materials in all weather conditions for the success of city DPW operations.

Describe Timetable:

Bring the unit into fleet operation as soon as possible after delivery from the dealer.

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: _____