



Administrative/Fiscal Note



Part I.

Date: 7-26-2017		File/Resolution Number:	
		Original: <input checked="" type="radio"/>	Substitute: <input type="radio"/>
Title: DPW YARD COMPACTOR PURCHASE			
Submitted By (Name, Title, Department, Ext.): Jim Leu, Fleet Superintendent, Fleet Services			
Description: Unit budgeted for purchase is a Sebright model 9860-2-6 Stationary Compactor to replace the current 18 year old unit at the Department of Public Works yard. Vendor will remove the old unit and handle all installation of the new machine.			
Mandate: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)		Sunset? <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	Sebright 6 yard compactor/main yd	\$58,033	\$	no		
Services		\$	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:

3 vendors submitted quotes. Selected vendor was the lowest quoted price of the 3. Selected is unit is a direct replacement of our current unit that has been in operation for over 18 years.

Part IV.

Revenue Source:

- 100-4501-533-70-02 capital vehicles
 Grants Matching Fees TIF Contingent Fund
 Other, list:

Part V.

Impacts

Does this impact citizens or businesses in the City? No Yes – Describe impact: City residence use this compactor to dispose of refuse 6 days a week

Does this impact employees or operations? No Yes – Describe impact: Compactor refuse collection is a city service offered to the residence and operated and maintained by the DPW which requires budgeted staffing

What are the goals?

The goal is to have the right equipment that will handle all of the residence refuse in the most efficient and safe manner providing a necessary service.

What are the performance criteria?

The performance criteria is to match the existing unit of 6 yard capacity with a compaction force of 113,100 pounds, and twin 6" cylinders and have a 90"x58" clear top opening and able to attach to our current refuse containers. Selected Sebright model unit 9860-2-6 is an exact replace to the current unit

Describe Timetable:

Vendor will install as soon as possible.

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: _____