



## Administrative/Fiscal Note



Part I.

<b>Date:</b>	<b>File/Resolution Number:</b>
5/12/2017	Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>
<b>Title:</b>	
Vactron Vacuum Hydro Excavator	
<b>Submitted By (Name, Title, Department, Ext.)</b>	
Jim Leu, Fleet Superintendent, Fleet Services Division, 8809	
<b>Description:</b>	
Unit is a 2017 vacuum hydro excavator on 2017 F750 chassis designed for hydro excavating for DPW and utilities around utilities	
<b>Mandate:</b>	<b>Sunset?</b>
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes – term?

Part II.

<b>This file (check all that apply):</b>	
<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	2017 Vactron vacuum excavator	\$171,839.70	\$			
Services		\$	\$			
Other		\$	\$			

**Assumptions used in arriving at fiscal estimate:**

Pricing was determined through RFP 2017-18 and is the lowest cost option

Part IV.

Revenue Source:

- 100-4501-533-70-02, 510-3801-536-7002, 501-2901-537-7002 Funding from DPW-Fleet, Water Utility, Sewer Utility 2017 budgets
- Grants  Matching  Fees  TIF  Contingent Fund
- Other, list:

Part V.

Impacts

Does this impact citizens or businesses in the City?  No  Yes – Describe impact:

Will allow for better response to excavation projects in the City and allow for excavation in cold weather months; reducing project delays

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

The Vactron does precision hydro excavation which will increase the speed of DPW & utility excavation projects, minimize disturbance to the surrounding area, and prevent damage to underground infrastructure (such as fiber optic cables). The unit is also heated which will allow for utilization throughout the year, rather than delaying projects until spring.

What are the goals?

More efficiently excavate utilities

What are the performance criteria?

Fewer projects delayed until spring. Faster, more precise excavation

Describe Timetable:

Unit will be in use upon arrival and sufficient training for appropriate staff

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: \_\_\_\_\_