



Fiscal Note Form

Part I.

Date:		File ID/Resolution/Ordinance Number:	
11/19/2021		Original: <input type="checkbox"/> Substitute: <input type="checkbox"/>	
Title:			
deicing road salt			
Submitted By (Name, Title, Department, Ext.)			
Dave Wepking, Director of Public Works, x8832			
Description:			
Furnishing and delivering 3000 tons of deicing road salt to be purchased for the 2021/2022 winter season for the amount of \$226,560.			
Mandate:		Sunset?	
<input 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	deicing road salt	\$ 226,560	\$			
Equipment		\$	\$			
Services		\$	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:

City's Finance Department received a cooperative purchasing proposal through the State of Wisconsin Department of Transportation for the furnishing and delivery of deicing road salt for the 2021/2022 winter season at the lowest cost possible. Current pricing was increased to \$75.52 per ton compared to \$73.32 per ton last year.

Part IV.

Revenue Source:	
<input type="checkbox"/> Department Account # <u>100-4218-531-5323 Sanitation and Street, Operational Supplies, Ice Control</u>	
<input type="checkbox"/> Grants <input type="checkbox"/> Matching <input type="checkbox"/> Fees <input type="checkbox"/> TIF <input type="checkbox"/> Contingency Fund	
<input type="checkbox"/> Other, list: _____	

Part V.

Impacts	
Does this impact citizens or businesses in the City? <input type="checkbox"/> No <input type="checkbox"/> Yes – Describe impact: Keeps streets, sidewalks and parking lots safe by removing ice /snow.	
Does this impact employees or operations? <input type="checkbox"/> No <input type="checkbox"/> Yes – Describe impact: Labor and equipment is provided to assist with the removal of snow and ice with the application of deicing material.	
What are the goals?	
Assist with the removal of snow and ice for safer travel within the City in a quick, efficient time frame after a storm. Increase travel within the City, less citizen complaints.	
What are the performance criteria?	
Safer travel within the City, less accidents, fewer citizen complaints regarding snow removal. Maintain safe travel for emergency vehicles and patrons throughout the City.	
Describe Timetable:	
Material to be used for deicing of snow/ice in winter 2021/2022. 3000 tons of seasonal fill with an optional 600 tons reserve fill.	
Miscellaneous	
Does this require new positions? <input type="checkbox"/> No <input type="checkbox"/> Yes, how many?	
Information Technology resources needed?	<input type="checkbox"/> No <input type="checkbox"/> Yes – describe:

Part VI.

Performance Measurement Review Requested by committee or Common Council? <input type="checkbox"/> Yes <input type="checkbox"/> No
Timeline for review: _____