



Administrative/Fiscal Note



Part I.

Date:	File/Resolution Number:
07/25/2017	Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>
Title:	
deicing road salt	
Submitted By (Name, Title, Department, Ext.)	
Dave Wepking, Assistant Director of Public Works, x8832	
Description:	
Furnishing and delivering 4,200 tons of deicing road salt to be purchased for 2017/2018 winter season for the amount of \$246,078.00.	
Mandate:	Sunset?
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	<input checked="" 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	Costs Avoided	Ongoing	1-3 yrs	3-5 yrs
Salaries/Wages			\$			
Fringe Benefits			\$			
Supplies/Materials	deicing road salt	\$ 286,078.00	\$			
Equipment		\$	\$			
Services		\$	\$			
Other		\$				

Assumptions used in arriving at fiscal estimate:

City's Purchasing Department received a joint purchase proposal through the State of Wisconsin Department of Transportation for the furnishing and delivering of deicing road salt for the 2017/2018 winter season at the lowest cost possible.

Part IV.

Revenue Source:

- Department Account # 100-4201-535-53.23
- Grants Matching Fees TIF Contingent Fund
- Other, list:

Part V.

Impacts

Does this impact citizens or businesses in the City? No Yes – Describe impact: Keeps streets, sidewalks, parking lots safe by removing ice/snow.

Does this impact employees or operations? No Yes – Describe impact: *Labor and equipment is provided to assist with the removal of snow and ice with the application of salt 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 City, less accidents, fewer citizen complaints regarding snow removal. Maintain safe travel for emergency vehicles and patrons throughout City.

Describe Timetable:

Material to be used for deicing of snow/ice in winter 2017-2018.

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: _____