



# Administrative/Fiscal Note



**Part I.**

<b>Date:</b> 11-27-2018	<b>File/Resolution Number:</b>
Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>	
<b>Title:</b> Fleet Replacement	
<b>Submitted By (Name, Title, Department, Ext.):</b> Jim Leu Fleet Superintendent, Fleet Service Division, ext. 8809	
<b>Description:</b> This fiscal note is for a budgeted 64,000 GVW tandem axle cab and chassis dump/plow truck from Lakeside International Truck for \$120,475 and a 14 yard dump body, with spreader, wing blade and brine/plow provisions for \$112,495 from Monroe Truck all with Sourcewell municipal contract pricing.	
<b>Mandate:</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	<b>Sunset?</b> <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	Streets Division tandem plow/dump truck with Salt spreader, wing blade, dump body	\$232,970	\$			
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 new budgeted dump, plow, wing, spreader package will be combined with the budgeted cab and chassis unit to maintain and repair city streets in all weather events allowing residence and businesses to function.

Does this impact employees or operations?  No  Yes – Describe impact: This new unit will plow and distribute material more efficiently with less driver fatigue

What are the goals?

Replace aged, worn equipment with better more efficient equipment to carry West Allis into the future.

What are the performance criteria?

Budgeted package will be more efficient hauling, plowing and performing snow and ice control.

Describe Timetable

Setup cab and chassis and place unit into service 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: \_\_\_\_\_