



Administrative/Fiscal Note



Part I.

Date:	File/Resolution Number:
5/12/17	Original: <input checked="" type="radio"/> Substitute: <input type="radio"/>
Title:	
Replacement Equipment Purchase-Sewer Jet Cleaner	
Submitted By (Name, Title, Department, Ext.)	
Jim Leu, Superintendent, Fleet Services Division, 8809	
Description:	
2017 3240 gallon Super Jet sewer cleaning truck from Super Products. Used to clean sewer lines	
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	Revenue	Ongoing	1-3 yrs	3-5 yrs
Salaries/Wages		\$	\$			
Fringe Benefits		\$	\$			
Supplies/Materials		\$	\$			
Equipment	Super Jet model 1080-SPRP-WC	\$270,327	\$			
Services		\$	\$			
Other		\$	\$			

Assumptions used in arriving at fiscal estimate:
Pricing was determined through RFP 2017-19

Part IV.

Revenue Source:

- 510-3801-536-7002 (Sewer Utility 2017 Budget)
 Grants Matching Fees TIF Contingent Fund
 Other, list:

Part V.

Impacts

Does this impact citizens or businesses in the City? No Yes – Describe impact:
Effectively cleaning sewer lines is important maintenance to prevent sewer backups and properly maintain the city system.

Does this impact employees or operations? No Yes – Describe impact:
The replacement unit will allow for more efficient sewer cleaning and safer operation for employees, and will be able to operate in colder temperatures

What are the goals?

Replace aged equipment with a new more efficient unit to more effectively clean sewers

What are the performance criteria?

Additional hours available for sewer cleaning due to the winter recirculation heating system enabling the unit to be used during lower temperatures

Describe Timetable:

Unit will be in use upon arrival and sufficient training of 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: _____