



Administrative/Fiscal Note



Part I.

Date: 1/23/2019	File/Resolution Number: Original: <input type="radio"/> Substitute: <input type="radio"/>
Title: Directional Drill Fiscal note	
Submitted By (Name, Title, Department, Ext.): Jim Leu, Fleet Superintendent, Fleet Service, 8809	
Description: This fiscal note is for the budgeted purchase of a new 2019 Vermeer D20X22III Directional Drill for \$208,251.55 from Vermeer Corporation with Sourcewell Cooperative municipal pricing.	
Mandate: <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes (attach documentation)	Sunset? <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	Electrical division directional drill used to install Electrical low voltage cable for LED lighting	\$	\$			
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: The use of the new directional drill will allow the Electrical Division to properly upgrade the City's electrical infrastructure. This process will increase the long term values of the surrounding properties, assist with the street lighting conversion, increase efficiency when providing boring services.

Does this impact employees or operations? No Yes – Describe impact: The new directional drill will be much more efficient and allow the operators to be less exposed to traffic hazards and efficient in daily boring activities.

What are the goals?

Assist in replacing less efficient equipment with a better and more efficient unit that will increase productivity and efficiency.

What are the performance criteria?

The performance criteria is to increase productivity allowing the new boring machine to cover more ground in replacing new electrical cable when circuits require repair.

Describe Timetable:

Set up unit and place 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: _____