

STATEMENT OF BUDGET IMPACT
(Policy Number 94-45)
Budgetary Review of Proposed Resolution &
Ordinances with Financial Implication.

Date: August 7, 2018

BIS 18 – 246

FILE: TMP-2018-446

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO ISSUE AN AUTHORIZATION TO PROCEED FOR WORK ORDER NO. B&V 18-02 WITH BLACK & VEATCH CORPORATION FOR THE PHASE I IMPLEMENTATION OF CITYWORKS SERVER ASSET MANAGEMENT SOLUTION (CITYWORKS) PREMIUM SOFTWARE WITHIN THE DEPARTMENT OF PUBLIC UTILITIES IN AN AMOUNT NOT TO EXCEED \$388,852.00; AND APPROVING AND AUTHORIZING AN AMENDMENT TO THE FISCAL YEAR 2018 CAPITAL IMPROVEMENT PROGRAM.

Statement of Budget Impact:

1. No Budget Impact associated with this action;
2. Sufficient budgetary resources identified/available;
3. Budgetary resources not identified/unavailable;
4. Potential Revenue is possible with this action;
5. Will not increase the cost of Housing;
6. May increase the cost of Housing; (CDAB review required)

Explanation:

This Resolution seeks authorization for the appropriate City Officials to issue the attached Authorization To Proceed for Work Order B&V 18-02 to Black & Veatch Corporation in an amount not to exceed \$388,852.00. This agreement is to provide Phase I Implementation of Cityworks Server Asset Management Solution Premium Software for the Department of Public Utilities. It further authorizes an amendment to the Fiscal Year 2018 Capital Improvement Program.

Black & Veatch has the necessary expertise in assisting Public Utilities with Phase I task implementation of Cityworks software which include system configuration, data

migration, system integration, system acceptance testing, end-user training and go-live support. The Department of Information Technology (IT) found the proposal in-line with the City's future plans.

Black & Veatch Corporation has a Professional Services Agreement for General Engineering Consulting Services with the City for Water and Sewer Infrastructure projects, which was approved by the City Commission on September 20, 2017 with the adoption of Resolution R-2017-283. This allows the City to select Black & Veatch Corporation to perform the implementation of software systems geared towards improving the operational efficiency of the Utility.

A portion of the funding, is available in account number 42.4000.90077.536.003130 provided via Resolution R-2017-295 which continued the appropriation for previously approved capital projects from Fiscal Year 2017 to Fiscal Year 2018. The additional funding for the agreement is provided as detailed in the attached Exhibit A and amends the Fiscal Year 2018 Capital Improvement Plan previously approved by Resolution R-2017-289 adopted on September 27, 2017.

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