

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

**Date:** November 3, 2015

**File:** BIS 16 – 029

**File:** TMP-2015-00530

**Proposed Legislation:**

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO ISSUE A PURCHASE ORDER BETWEEN HALL-MARK FIRE APPARATUS AND THE CITY OF HOLLYWOOD FOR THE PURCHASE OF THREE (3) 2016 HORTON MODEL 623 AMBULANCES IN THE ESTIMATED AMOUNT OF \$870,885.00.

**Statement of Budget Impact:**

1. ☐ No Budget Impact associated with this action;
2. ☒ Partial budgetary resources identified/available, remaining funds needed may become 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 and approval to issue a purchase order to Hall-Mark Fire Apparatus from the City of Hollywood for the purchase of three (3) 2016 Horton Model 623 Ambulances to replace three (3) Fire Rescue Advanced Life Support, "ALS", units currently in service. Previously, the Florida Sheriffs Association made a bid award to Hall-Mark Fire Apparatus, under bid number 15-11-0116, Fire Rescue/EMS, for ambulance units. Hall-Mark has agreed to offer the City of Hollywood the same terms, conditions and pricing as contained in the Florida Sheriffs Association bid award.

Section 38.40(C)(5) of the Purchasing Ordinance allows the Purchasing Director "to procure, without following formal procedures, all goods and services which are subject of contracts with the state, its political subdivisions, the United States government, other governmental entities, or a corporation not for profit whose members are governmental

entities, public officers, or any combination thereof, provided however, the goods and services are (i) the subject of a price schedule negotiated by the state or the United States government, or (ii) the subject of a contract with another governmental entity or a corporation not for profit whose members are governmental entities, public officers, or any combination thereof, which contract is based strictly on competitive bids or competitive proposals and not on any preference.”

The proposed lease purchase of the three (3) Fire Rescue ALS units are based upon a seven (7) year lease term with the first payment due on 11/1/2016 with a annual payment of \$137,928.56 at 2.69% interest or a total cost of \$965,500.00 over the seven years of the lease purchase. Funding has been identified through FY 2017 for the cost of the three Fire Rescue ALS units through a combination of funding sources including a rollover of available FY 2015 capital projects funding in account #34.2113.13343.522.006452, subject to the City Commission’s approval of a companion resolution on the November 18<sup>th</sup> City Commission agenda approving the rollover into FY 2016 of capital projects funding in certain identified General Capital Outlay Fund (34) accounts remaining at the end of FY 2015. Additionally, funding received through the contract between the Seminole Tribe and the City of Hollywood to provide funding for the procurement of capital equipment for the Fire Department in return for Fire Rescue services to be provided by the City on the Seminole Reservation. Funding in this account, #11.2100.99160.522.006453, remaining at the end of FY 2015 will be rolled over into FY 2016 subject to City Commission approval. Moreover, funding will continue to be received under this contract in FY 2016 and FY 2017 in the amount of \$300,000.00 annually less any FY 2016 commitments to date. Lastly, funding in the amount of \$150,000.00 has been approved as part of the FY 2016 CIP Public Safety Vehicle Replacement Program approved by the City Commission pursuant to Resolution R-2015-295 on September 28, 2015. Funding available for the lease purchase annual cost beginning in FY 2018 may become available upon the renewal of the contract between the Seminole Tribe and the City for the continuation of the provision of fire rescue services to the Seminole Reservation at the rate of \$300,000.00 annually. See Exhibit 1 of the resolution for more information.

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