

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

Date: June 22, 2016

BIS 16 – 228

FILE: TMP-2016-322

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO ISSUE THE ATTACHED REVISED BLANKET PURCHASE ORDER BETWEEN SPEEDY VALDES LAWN SERVICE AND THE CITY OF HOLLYWOOD, TO PROVIDE GROUNDS MAINTENANCE BY INCREASING THE ESTIMATED ANNUAL EXPENDITURE OF \$53,370.00 TO \$119,552.00 FOR THE REMAINDER OF THE SECOND YEAR OF THE INITIAL THREE YEAR CONTRACT PERIOD, AND ALSO TO \$119,552.00 FOR THE THIRD YEAR OF THE INITIAL THREE YEAR CONTRACT PERIOD.

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 revised blanket purchase order to Speedy Valdes Lawn Service and to increase the annual estimated expenditure from \$53,370.00 to \$119,552.00 for the remainder of year two (2) of initial three (3) year contract and increase year three (3) of the initial three (3) year contract to an estimated annual expenditure of \$119,552.00.

On June 18, 2014, the City Commission approved Resolution R-2014-170, authorizing the issuance of Blanket Purchase Orders with four (4) local vendors which included purchase order number B002618 to Speedy Valdes Lawn Service for Grounds Maintenance service for an initial three (3) year period. As part of the agreement

additional services have been identified such as debris removal, sod preparation, plant and shrub installations which requires additional funding for the Department's continual operations.

Based on an analysis of the current expenditures and the proposed items to continue throughout the Fiscal Year 2016, the Department of Public Works is requesting to increase the annual estimated amount by \$66,182.00 to an estimated annual expenditure of \$119,552.00. The Department is also requesting to increase the estimated expenditure for year three (3), the final year of the initial contract term, to \$119,552.00 for Fiscal Year 2017 with the term of the contract ending June 30, 2017.

Funding is available in Department of Public Works Account Numbers 01.5171.00481.541.005229 – Maintenance – Right of Way and 01.5171.00483.541.005224 – Maintenance – Facilities for Fiscal Year 2016. The funding will be budgeted in subsequent fiscal years subject to the passage and adoption of each subsequent fiscal year's Operating Budget by the City Commission exclusively from Account Number 01.5171.00481.541.005229 – Maintenance – Right of Way.

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