

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

**Date:** May 16, 2016

**File:** BIS 16 - 180

**File:** TMP-2016-00208

**Proposed Legislation:**

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO EXECUTE THE ATTACHED CONTRACT BETWEEN FITSAW CONSTRUCTION, LLC AND THE CITY OF HOLLYWOOD FOR CONSTRUCTION SERVICES RELATED TO WWTP LIFT STATION REPAIR – YEAR 2016, LOCATED AT THE SOUTHERN REGIONAL WASTEWATER TREATMENT PLANT, IN THE AMOUNT OF \$47,913.00; TO AMEND THE APPROVED FISCAL YEAR 2016 CAPITAL IMPROVEMENT PROGRAM, AS SET FORTH IN EXHIBIT A; AND TO APPROVE THE OVERALL PROJECT FUNDING FOR CONSTRUCTION, TESTING, PERMITS, AND PROGRAM MANAGEMENT SERVICES FOR AN AGGREGATE AMOUNT OF \$56,913.00 (16-9619).

**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:**

The Department of Public Utilities has identified the need to replace important components of the Waste Water Treatment Plant lift station wet well system.

The Department of Public Utilities prepared the scope and advertised for bids and five (5) bids were received.

City staff reviewed the bids and determined that Fitsaw Construction, LLC was the lowest responsive and responsible bidder. Administration recommends awarding the contract for the lift station repairs in the amount of \$47,913.

The proposed resolution amends the FY 2016 Adopted Capital Improvement Program and provides the authorization and funding for the needed Lift Station repairs in the amount of \$56,913. The difference between the contract amount of \$47,913 and the funding amount of \$56,913 is \$9,000. This \$9,000 is needed for permits, testing and program management which will be handled by in-house staff.

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