

## FISCAL IMPACT STATEMENT

Indicate the **Total Fiscal Impact** of the action requested, including personnel, operating, and capital costs. Indicate costs for the current fiscal year and continuing costs in future years. Include all related costs necessary to place the asset in service.

### 1. DESCRIPTION: IFB18-0003 - City and Parks Ground Maintenance

#### COSTS:

2. Does the acceptance of this action require the hiring of additional or new personnel or the use of overtime?  
☐ Yes ☒ No (if Yes, include all personnel costs below).

3. Is the action funded in the current year budget and/or through reallocation of existing Department resources:  
☒ Yes ☐ No If No, how will this item be funded? \_ PLEASE NOTE: If the action is funded by a grant received by the City please include the fiscal year of the funding award, grantor name, granting agency or office name (if any), grant name and when the grant agreement was approved by City Council.

Did this item require BRC action? ☐ Yes ☒ No If Yes, BRC Date: \_\_\_\_\_ BRC Item #: \_\_\_\_\_

4. This item will be charged to Fund/Dept/Program/Project: PKS0004\_C.

5.	(a) Current Year Estimate	(b) Next Year Annualized	(c) Annual Continuing Costs Thereafter
Personnel	\$	\$	\$
Operating	\$1,033,777.50	1,033,777.50	1,033,777.50
Capital	\$		
<b>Total</b>	<u>\$1,033,777.50</u>	<u>1,033,777.50</u>	<u>1,033,777.50</u>

6. If costs do not continue indefinitely, explain nature and expiration date of costs: \_\_\_\_\_

#### 7. OTHER COSTS

(a). Are there any future costs, one-time payments, lump sum payments, or other costs payable for this item at a later date that are **not** reflected above: ☐ Yes ☒ No

(b) If yes, by Fiscal Year, identify the dollar amount and year payment is due: \$ \_\_\_\_\_ Payment due date \_\_\_\_\_

(c) What is the nature of these costs: \_

#### REVENUE:

8. What is the estimated increase in "valuation" added to the tax rolls? \$ \_\_\_\_\_. Tax roll increase is:  
☐ real property, ☐ tangible personal property, ☐ other (identify \_\_\_\_\_).

9. What is source of the revenue and the estimated annual recurring revenue? Source: \_\_\_\_\_ \$ \_\_\_\_\_

10. If non-recurring, what is the estimated Fiscal Year and amount of non-recurring revenue that will be realized?  
Source \_\_\_\_\_ Fiscal year \_\_\_\_\_ \$ \_\_\_\_\_ non-recurring revenue

11. What is the Payback period? \_\_\_\_\_ years

12. **JUSTIFICATION:** Document justification for request. Include anticipated economies or efficiencies to be realized by the City, including reductions in personnel or actual cost (cash flow) reductions to be realized in your budget. Grounds maintenance of 80 + Parks

13. **APPROVED:** \_\_\_\_\_ (Submitting Director or authorized Division Mgr **Only**)



## MEMORANDUM

**DATE:** February 9, 2018

**TO:** David P Wagg, Parks Asst Division Manager

**THROUGH:** Michael Tatum, Parks Contract Administrator

**FROM:** Angela L Thomas, Purchasing Agent III  
Procurement and Contracts Division

**SUBJECT:** Bid Submittals and Award Recommendation

**BID NUMBER/TITLE:** IFB18-0003 – City and Parks Ground Maintenance

The bids for the subject solicitation were opened on Wednesday, December 13, 2017 @ 2:00 p.m. Procurement and Contracts have reviewed the bid submittals for responsiveness. Please see the attached Bid submittals and Bid Tabulation Sheet. Pending final review by your office and M/WBE, if applicable, the recommendation of awards is as follows:

Line Item(s)	Recommended Award	Amount:
1-219 or (Zone A) 278-562 or (Zone C) 563 – 592 (Ad Hoc)	Groundtek of Central Florida, LLC	\$680,244.00
220-377 or (Zone B) 563 – 592 (Ad Hoc)	Crew Labor Maintenance Management Corp.	\$353,533.50

Once submittals have been fully evaluated by you and the Office of MWBE, please sign below to acknowledge your concurrence of this recommendation of award and return by Wednesday, February 7, 2018

DAVID WAGG

Printed Name



Signature

Assistant Division Manager, Parks

Title

9 Feb 18

Date

### PROCUREMENT AND CONTRACTS DIVISION

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