

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

Date: June 10, 2016

BIS 16 – 199

FILE: TMP-2016-280

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, RELATING TO THE PROVISION OF FIRE RESCUE SERVICES, FACILITIES AND PROGRAMS IN THE CITY OF HOLLYWOOD, FLORIDA; ESTABLISHING THE ESTIMATED ASSESSMENT RATE FOR FIRE RESCUE ASSESSMENTS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2016; DIRECTING THE PREPARATION OF AN ASSESSMENT ROLL; AUTHORIZING A PUBLIC HEARING AND DIRECTING THE PROVISION OF NOTICE THEREOF; PROVIDING FOR CONFLICTS; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

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, relating to fire rescue services provided by the City of Hollywood, seeks to establish the estimated fire rescue assessment rate for fire rescue services for FY 2017. Further, this Resolution directs the preparation of the assessment roll for the fire rescue assessment, authorizes the holding of a public hearing on this matter and the preparation and dissemination of notice to the public relating to this hearing, and other matters related to the fire rescue assessment for FY 2017. Previously, pursuant to Ordinance O-1996-17 ordained and approved in June of 1996, the City implemented a recurring fire rescue special assessment program in order to provide a portion of the

funding needed to support the City's fire rescue services. Subsequently, with the passage of Resolution R-1996-253, the Initial Assessment Resolution and R-1996-325, the Final Assessment Resolution, a fire inspection assessment was first imposed in FY 1997.

Reimposition of the fire rescue assessment may be continued from fiscal year to fiscal year provided certain processes and measures are performed by the City. These processes and measures include the preparation of the Assessment roll, authorization for a public hearing on the fire rescue assessment, and provisions for notice of said public hearing. Annually, the Preliminary Rate Resolution is prepared and describes the method of assessing the fire rescue costs against the individual properties to be assessed the fire rescue fee that are located within the City. The fire rescue assessment is to be levied against all assessed residential and non-residential properties in the City with the exception of wholly tax-exempt governmental properties and institutional properties, or of those portions of governmental properties and institutional properties that are tax-exempt, and vacant land parcels.

For FY 2017, City staff is recommending a residential rate for the fire rescue assessment of \$222.00 which will result in a total anticipated collectible roll of approximately \$22,155,694.00. The recommendation of a residential rate of \$222.00 represents a 6.2% increase from the FY 2016 primarily due as a result of the increase in assessable costs as compared to the prior study. The change in non-residential rates in which commercial rates have increased, industrial rates have decreased, and institutional rates have decreased is a result of the increase in assessable costs and significant shift in call data. Based upon the review of fire rescue data and assessable costs performed in FY 2016 by the City's consultant, it was concluded that the proposed fire rescue assessment rates for FY 2017 and the resulting revenues will fund 97.5% of the City's total assessable costs for fire rescue services, facilities and programs for FY 2017. Total revenues to be budgeted in the proposed FY 2017 operating budget for fire rescue assessments is \$21,047,909.00 which represents 95% of the total anticipated fire rescue assessment revenues.

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