

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

Date: February 3, 2016

File: BIS 16-094

File: TMP-2016-029

Proposed Legislation:

A RESOLUTION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO EXECUTE THE ATTACHED FIRST AMENDMENT TO THE AGREEMENT BETWEEN THE CITY OF HOLLYWOOD, FLORIDA ("CITY") AND SAFEWARE, INC. FOR A CCTV AND AUTOMATED LICENSE PLATE READER CAMERA SYSTEM.

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 to amend the agreement with Safeware, Inc. for the creation of a separate network system to support Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) devices.

The changes to Phases 0 through 3 included in the amendment will result in a net decrease in the contract cost of \$3,327.00. However, there is an increase of approximately \$260,000 to the total project cost due to unanticipated expenses.

Funding for Phases 0, 1 and 2 is available in the FY 2016 Capital Improvement Plan. Funding for Phase 3 will be made available as a part of the FY 2017 Capital Improvement Plan, subject to the approval of the Commission.

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