

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

**Date:** March 22, 2016

**File:** BIS 16-135

**File:** TMP-2016-00134

**Proposed Legislation:**

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AMENDING THE FISCAL YEAR 2016 ADOPTED OPERATING BUDGET (R-2015-294), AS DETAILED IN THE ATTACHED EXHIBIT 1, REVISING OPERATING REVENUES, AUTHORIZING BUDGETARY TRANSFERS AND ADJUSTMENTS, REAUTHORIZING AND RE-APPROPRIATING CERTAIN FUNDING; AUTHORIZING THE DEPARTMENT OF FINANCIAL SERVICES TO ESTABLISH ACCOUNTS AS MAY BE NEEDED; 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 seeks to amend the FY 2016 Operating Budget to approve transfers of funding from budgeted funds for personal services expenditures related to the following:

The number of full-time positions authorized for fiscal year 2016 is increasing from 1,263 to 1,275 full time positions due to the addition of 12 Positions to the Department of Fire Rescue and Beach Safety. The 12 positions include the addition of 3 Fire Lieutenants and 9 Firefighters.

This item also addresses the need for additional funding for overtime in the Department of Fire Rescue and Beach Safety.

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