

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

Date: July 31, 2015

File: BIS 15 – 236

File: TMP-2015-00347

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, APPROVING AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO EXPAND THE EXISTING RETROFIT TOILET REBATE PROGRAM TO INCLUDE COMMERCIAL PROPERTIES, IN AN ESTIMATED AMOUNT OF \$200,000.00.

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 authorization for the appropriate City Officials to expand the City's Retrofit Toilet Rebate Program to expand the program from residential properties to include qualified commercial properties. Previously through Resolution R-2010-303 adopted and approved by the City Commission on October 20, 2010, the Retrofit Toilet Rebate Program was authorized and established which permitted single family residences to qualify for a limited cash rebate program in an effort to promote the conservation of water resources, as well as establishing a proactive approach towards the proper management of the City's groundwater and surface water resources, by promoting the replacement of existing, inefficient toilets with high efficiency, WaterSense certified toilets. Subsequently, pursuant to Resolution R-2013-033 adopted and approved by the City Commission on February 6, 2013, the program was extended to multi-family dwellings. This Resolution would further extend the rebate program to include commercial properties with a limit as to the number of new toilet installations that will qualify for the rebate at any commercial address.

It is estimated that the expansion of the Retrofit Toilet Rebate Program to include commercial properties will result in a cost of \$200,000.00 to the City for the commercial property rebates.

Funding for the continuation of this water conservation program, including the expansion of the program to commercial properties, was previously authorized and approved pursuant to Resolution R-2014-301 which continued program funding from FY 2014 to FY 2015 in account #42.4000.90408.536.005201. Funding for the continuation of this program into future fiscal years beyond FY 2015 will be contingent upon the approval and authorization by the City Commission of the future budget year's proposed operating budget.

PREPARED BY: Kee Juen Eng
Budget Manager

APPROVED BY: Mirtha Dziedzic
Assistant Director, Budget and Financial Services