

RESOLUTION NO. R-2022-283

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, MAKING APPROPRIATIONS FOR FISCAL YEAR 2023 BASED ON THE OPERATING AND CAPITAL BUDGET ESTIMATE OF REVENUES AND EXPENDITURES FOR EACH OF THE CITY'S OPERATING FUNDS AS SUBMITTED BY THE CITY MANAGER.

WHEREAS, the Fiscal Year 2023 Operating Budget estimate of ad valorem tax revenues and other sources of revenues and the requirement for expenditures and other uses of all City Operating Funds by Departments, Divisions and Offices, has been prepared by the City Manager and submitted to the City Commission, all as required by Section 6.04, subsection (6) of the City Charter; and

WHEREAS, the proposed Operating Budget, which totals \$655,680,412 net of interfund transfers, for all Operating Funds for Fiscal Year 2023, was presented at a public hearing held by the City Commission and included in the proposed operating budget is the General Fund Operating Budget of \$327,636,240.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA:

Section 1: That the foregoing "WHEREAS" clauses are ratified and confirmed as being true and correct and are incorporated in this Resolution.

Section 2: That the Operating Budget of the City of Hollywood for the fiscal year beginning October 1, 2022, as set forth in detail in the attached Exhibit "1", is approved, adopted and accepted as the Operating Budget of the City of Hollywood, Florida, for the Fiscal Year 2023.

Section 3: That there is appropriated for the fiscal year the several amounts set forth in the attached Exhibit "2", which defines the City's appropriation centers, consistent with the Operating Budget allocations, which shall permit appropriations to occur consistent with City Code §38.11 and Resolution number R-92-481, as amended by R-93-412, R-94-408 and R-2013-048, as subject to amendment. Further, that there be established within the General Fund a non-departmental appropriations center for contingencies and reserves and that budgetary transfers shall be authorized between this center and other appropriation centers as approved in accordance with Resolution number R-92-481, as amended by R-93-412, R-94-408 and R-2013-048.

Section 4: That the foregoing appropriations are declared to constitute the funds out of the total Operating Fund Budgets from which salaries and other necessary payments, expenditures and transfers may be made, respectively, within each

Department of the City, and the funds for the sinking funds of the City from which General and Water and Sewer Revenue Debt service expenditures may be made in the manner provided by the City Charter and Code.

Section 5: That revenues deposited in the Special Revenue Fund are available for expenditure through appropriation as provided by the City Charter and Code.

Section 6: That the Fiscal Year 2023 Budget by Fund shall include the re-appropriation and reauthorization of encumbrances, contracts, capital allocations and other commitments of balances identified and outstanding, reserved or accrued as of September 30, 2022, and the City Manager is authorized to carry out the re-appropriation and reauthorization of encumbrances, contracts, capital allocations and other commitments of balances identified and outstanding, reserved or accrued as of September 30, 2022.

Section 7: That the City Manager or designee is authorized to make the interfund loans and transfers included in the attached Exhibit "1".

Section 8: That the City Manager is authorized to transfer to the insurance and central services funds, which operate on a cost-reimbursement basis, an amount lower than that appropriated by this Resolution based on their final operating results for the fiscal year.

Section 9: That all resolutions or parts of resolutions in conflict are repealed to the extent of such conflict.

Section 10: That if any word, phrase, clause, subsection or section of this Resolution is for any reason held unconstitutional or invalid, such invalidity shall not affect the validity of any remaining portions of this Resolution.

Section 11: That this Resolution shall be in full force and effect immediately upon its passage and adoption.


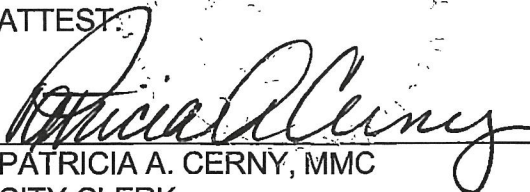
[This space intentionally left blank]

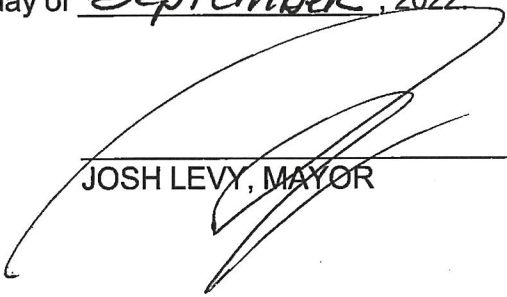
A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, MAKING APPROPRIATIONS FOR FISCAL YEAR 2023 BASED ON THE OPERATING AND CAPITAL BUDGET ESTIMATE OF REVENUES AND EXPENDITURES FOR EACH OF THE CITY'S OPERATING FUNDS AS SUBMITTED BY THE CITY MANAGER.

Advertised on September 18, 2022.

PASSED AND ADOPTED this 22 day of September, 2022.

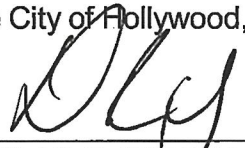
ATTEST



PATRICIA A. CERNY, MMC
CITY CLERK



JOSH LEVY, MAYOR

APPROVED AS TO FORM AND LEGAL SUFFICIENCY for the use and reliance of the City of Hollywood, Florida, only.



DOUGLAS R. GONZALES
CITY ATTORNEY

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2023**

GENERAL FUND

REVENUES		<u>SUBTOTAL</u>
PROPERTY TAXES		149,105,636
FRANCHISE TAXES		14,550,000
Utility Service Tax	16,667,000	
Simplified Communications Tax	<u>4,300,000</u>	
UTILITY SERVICE TAXES		20,967,000
LICENSES & PERMITS		2,570,000
State Shared Revenues	19,085,000	
County Shared Revenues	150,000	
In Lieu Of Taxes	40,000	
Other Shared Revenues	<u>504,000</u>	
INTERGOVERNMENTAL		19,779,000
Fire Rescue Assessment	30,056,250	
Fire Inspection Assessment	2,688,000	
Nuisance Abatement Assessment	130,000	
Public Safety Fees	406,000	
Recreation Fees	1,746,250	
Rents	1,685,000	
Governmental Fees	2,551,500	
Other Fees and Charges	<u>6,451,711</u>	
USER CHARGES/FEEES		45,714,711
FINES AND FORFEITS		710,500
Reimbursements from Other Funds	15,844,559	
Administrative Service Charges	<u>8,169,822</u>	
REIMBURSEMENTS		24,014,381
OPERATING TRANSFERS		7,101,562
Interest Earned	105,000	
Miscellaneous	<u>1,729,000</u>	
MISCELLANEOUS		1,834,000
FUND BALANCE - TARGET		<u>41,289,450</u>
TOTAL REVENUES		<u>327,636,240</u>
APPROPRIATIONS		
PERSONAL SERVICES		202,538,829
OPERATING EXPENSES		43,254,368
CAPITAL OUTLAY		333,027
DEBT SERVICE		6,333,827
NON-OPERATING EXPENSES		<u>33,886,739</u>
TOTAL APPROPRIATIONS		<u>286,346,790</u>
RESERVES		
FUND BALANCE RESERVES		<u>41,289,450</u>
TOTAL RESERVES		<u>41,289,450</u>
TOTAL APPROPRIATIONS AND RESERVES		<u>327,636,240</u>

BUILDING FUND

REVENUES

BUILDING PERMITS	7,440,000
USER CHARGES/FEES	320,500
REIMBURSEMENTS	1,000
FINES & FOREFEITURES	90,000
FUND BALANCE	<u>3,228,563</u>
TOTAL REVENUES	<u><u>11,080,063</u></u>

APPROPRIATIONS

PERSONAL SERVICES	6,140,785
OPERATING EXPENSES	2,777,199
CAPITAL OUTLAY	105,000
DEBT SERVICE	157,129
NON-OPERATING EXPENSES	910,448
FUND BALANCE	<u>989,502</u>
TOTAL APPROPRIATIONS	<u><u>11,080,063</u></u>

SPECIAL REVENUE FUNDS

REVENUES

INTERGOVERNMENTAL REVENUE	7,779,398
USER CHARGES/FEES	397,000
MISCELLANEOUS	25,000
EMERALD HILLS SAFETY ENHANCEMENT DISTRICT	<u>125,150</u>
TOTAL REVENUES	<u><u>8,326,548</u></u>

APPROPRIATIONS

PERSONAL SERVICES	412,718
OPERATING EXPENSES	153,000
CAPITAL OUTLAY	302,500
NON-OPERATING EXPENSES	<u>7,458,330</u>
TOTAL APPROPRIATIONS	<u><u>8,326,548</u></u>

DEBT SERVICE FUND

REVENUES

TRANSFER FROM GENERAL FUND	4,764,212
TRANSFER FROM BUILDING FUND	28,970
TRANSFER FROM CENTRAL SERVICES FUND	691,131
TRANSFER FROM GAS TAX FUND	<u>200,000</u>
TOTAL REVENUES	<u><u>5,684,313</u></u>

APPROPRIATIONS

DEBT SERVICE	<u>5,684,313</u>
TOTAL APPROPRIATIONS	<u><u>5,684,313</u></u>

DEBT SERVICE FUND -GENERAL OBLIGATION

REVENUES

PROPERTY TAXES - VOTED DEBT SERVICE	13,746,506
TOTAL REVENUES	<u>13,746,506</u>

APPROPRIATIONS

DEBT SERVICE	13,746,506
TOTAL APPROPRIATIONS	<u>13,746,506</u>

GENERAL CAPITAL OUTLAY

REVENUES

TRANSFERS IN	990,000
MISCELLANEOUS	35,000
TOTAL REVENUES	<u>1,025,000</u>

APPROPRIATIONS

CAPITAL IMPROVEMENT PLAN	1,025,000
TOTAL APPROPRIATIONS	<u>1,025,000</u>

MAJOR EQUIPMENT REPLACEMENTS FUND

REVENUES

TRANSFERS IN	1,510,500
TOTAL REVENUES	<u>1,510,500</u>

APPROPRIATIONS

CAPITAL IMPROVEMENT PLAN	1,510,500
TOTAL APPROPRIATIONS	<u>1,510,500</u>

GAS TAX FUND

REVENUES

INTERGOVERNMENTAL REVENUE	2,516,950
STATE FUEL TAX REFUND	50
USE OF FUND BALANCE	242,170
TOTAL REVENUES	<u>2,759,170</u>

APPROPRIATIONS

TRANSPORTATION RELATED APPROPRIATIONS	810,000
CAPITAL IMPROVEMENT PROGRAM	1,299,170
OPERATING TRANSFER - GENERAL FUND	450,000
DEBT SERVICE	200,000
TOTAL APPROPRIATIONS	<u>2,759,170</u>

WATER OPERATIONS FUND

REVENUES

BULK WATER - CHARGES FOR SERVICE	6,200,000
RETAIL WATER- CHARGES FOR SERVICE	37,500,000
INTEREST EARNINGS	20,000
MISCELLANEOUS REVENUE	571,882
NET ASSETS	<u>14,577,514</u>
TOTAL REVENUES	<u>58,869,396</u>

APPROPRIATIONS

PERSONAL SERVICES	16,275,754
OPERATING EXPENSES	15,323,234
CAPITAL OUTLAY	559,600
DEBT SERVICE	5,411,760
NON-OPERATING EXPENSES	13,228,703
CAPITAL IMPROVEMENT	6,129,000
NET ASSETS	<u>1,941,346</u>
TOTAL APPROPRIATIONS	<u>58,869,396</u>

SEWER OPERATIONS FUND

REVENUES

BULK SEWER - CHARGES FOR SERVICE	30,000,000
RETAIL SEWER- CHARGES FOR SERVICE	36,500,000
INTEREST EARNINGS	20,000
MISCELLANEOUS REVENUE	785,000
NET ASSETS	<u>20,977,398</u>
TOTAL REVENUES	<u>88,282,398</u>

APPROPRIATIONS

PERSONAL SERVICES	15,003,764
OPERATING EXPENSES	15,576,589
CAPITAL OUTLAY	100,400
DEBT SERVICE	7,932,442
NON-OPERATING EXPENSES	16,692,905
CAPITAL IMPROVEMENT	7,891,550
NET ASSETS	<u>25,084,749</u>
TOTAL APPROPRIATIONS	<u>88,282,398</u>

STORM WATER UTILITY ENTERPRISE FUND

REVENUES

CHARGES FOR SERVICES	8,600,000
NET ASSETS	<u>8,900,365</u>
TOTAL REVENUES	<u><u>17,500,365</u></u>

APPROPRIATIONS

PERSONAL SERVICES	1,715,572
OPERATING EXPENSES	986,474
CAPITAL OUTLAY	595,000
DEBT SERVICE	145,680
NON-OPERATING EXPENSES	689,712
CAPITAL IMPROVEMENT	8,360,550
NET ASSETS	<u>5,007,377</u>
TOTAL APPROPRIATIONS	<u><u>17,500,365</u></u>

GOLF ENTERPRISE FUND

REVENUES

CHARGES FOR SERVICES	<u>1,876,495</u>
TOTAL REVENUES	<u><u>1,876,495</u></u>

APPROPRIATIONS

PERSONAL SERVICES	25,000
OPERATING EXPENSES	1,614,925
CAPITAL OUTLAY	15,000
DEBT SERVICE	137,241
NON-OPERATING EXPENSES	<u>84,329</u>
TOTAL APPROPRIATIONS	<u><u>1,876,495</u></u>

SANITATION ENTERPRISE FUND

REVENUES

CHARGES FOR SERVICES	19,232,359
FINES AND FORFEITS	25,000
TOTAL REVENUES	<u>19,257,359</u>

APPROPRIATIONS

PERSONAL SERVICES	2,210,598
OPERATING EXPENSES	16,097,495
DEBT SERVICE	50,486
NON-OPERATING EXPENSES	898,780
TOTAL APPROPRIATIONS	<u>19,257,359</u>

PARKING ENTERPRISE FUND

REVENUES

CHARGES FOR SERVICES	10,226,750
MISCELLANEOUS REVENUE	23,000
NET ASSETS	2,824,533
TOTAL REVENUES	<u>13,074,283</u>

APPROPRIATIONS

PERSONAL SERVICES	4,086,490
OPERATING EXPENSES	2,462,915
CAPITAL OUTLAY	64,800
DEBT SERVICE	378,456
NON-OPERATING EXPENSES	2,407,089
CAPITAL IMPROVEMENT	850,000
NET ASSETS	2,824,533
TOTAL APPROPRIATIONS	<u>13,074,283</u>

RECORDS PRESERVATION FUND

REVENUES

CHARGES FOR SERVICES	31,000
USE OF NET ASSETS	24,244
NET ASSETS	203,192
TOTAL REVENUES	<u>258,436</u>

APPROPRIATIONS

OPERATING EXPENSES	43,500
NON-OPERATING EXPENSES	11,744
NET ASSETS	203,192
TOTAL APPROPRIATIONS	<u>258,436</u>

CENTRAL SERVICE FUND

REVENUES

CHARGES FOR SERVICES	22,946,346
TRANSFERS IN	<u>1,254,189</u>
TOTAL REVENUES	<u>24,200,535</u>

APPROPRIATIONS

PERSONAL SERVICES	8,412,547
OPERATING EXPENSES	8,380,996
CAPITAL OUTLAY	1,511,200
DEBT SERVICE	3,718,229
NON-OPERATING EXPENSES	<u>2,177,563</u>
TOTAL APPROPRIATIONS	<u>24,200,535</u>

INSURANCE FUND

REVENUES

CHARGES FOR SERVICES	46,284,522
NET ASSETS	<u>31,199,729</u>
TOTAL REVENUES	<u>77,484,251</u>

APPROPRIATIONS

PERSONAL SERVICES	735,175
OPERATING EXPENSES	346,290
NON-OPERATING EXPENSES	21,461
NON-OPERATING EXPENSES	56,227,090
NET ASSETS	<u>20,154,235</u>
TOTAL APPROPRIATIONS	<u>77,484,251</u>

SUBTOTAL ALL FUNDS	672,571,858
LESS INTERFUND TRANSFERS	<u>(16,891,446)</u>
TOTAL ALL FUNDS	<u>655,680,412</u>

**EXHIBIT 2
APPROPRIATION BY FUND AND APPROPRIATION CENTER**

	Personal Services	Operating Expenses	Capital Outlay	Debt Service	Non-Operating Expenses	Fund Balance	Capital Improvement Plan	Total Appropriations
GENERAL FUND:								
SPECIAL OFFICES:								
Office of the City Commission	1,256,130	248,594	0	0	0	0	0	1,504,724
Office of the City Attorney	2,628,573	709,446	0	0	0	0	0	3,338,019
Office of the City Manager	2,097,509	718,031	0	0	0	0	0	2,815,540
Office of the City Clerk	652,453	191,164	0	0	0	0	0	843,617
Office of Human Resources	1,730,404	413,914	37,362	0	0	0	0	2,181,680
Office of Communications, Marketing and Economic Development	602,047	371,775	5,000	0	0	0	0	978,822
Office of Procurement and Contract Compliance	1,603,411	254,569	40,000	0	0	0	0	1,897,980
Office of Budget and Performance Management	1,306,293	167,915	20,000	0	200,000	0	0	1,694,208
TOTAL - SPECIAL OFFICES	11,876,820	3,075,408	102,362	0	200,000	0	0	15,254,590
FINANCIAL SERVICES								
Administration	335,306	478,986	0	0	0	0	0	814,292
General Accounting	1,650,776	159,730	0	0	0	0	0	1,810,506
Cash and Receivables Management	424,383	5,790	0	0	0	0	0	430,173
Procurement Services	2,190,718	145,135	5,745	0	0	0	0	2,341,598
TOTAL - FINANCIAL SERVICES	4,601,183	789,641	5,745	0	0	0	0	5,396,569
DEVELOPMENT SERVICES								
Administration	939,978	289,116	0	0	0	0	0	1,229,094
Engineering/ Transportation & Mobility	2,303,774	336,725	0	0	0	0	0	2,640,499
Building	0	0	0	0	0	0	0	0
Planning and Urban Design	1,334,040	297,438	0	0	0	0	0	1,631,478
Community Development	441,748	0	0	0	0	0	0	441,748
ILA	170,328	205,356	0	0	0	0	0	375,684
Code Compliance	3,592,435	1,100,563	0	0	0	0	0	4,692,998
TOTAL - DEVELOPMENT SERVICES	8,782,303	2,229,198	0	0	0	0	0	11,011,501
DESIGN AND CONSTRUCTION MANAGEMENT								
Design and Construction Management	2,614,512	521,040	18,000	0	0	0	0	3,153,552
Environmental Sustainability	142,979	15,000	0	0	0	0	0	157,979
TOTAL - DESIGN AND CONSTRUCTION MANAGEMENT	2,757,491	536,040	18,000	0	0	0	0	3,311,531
POLICE:								
Office of the Chief	6,093,992	11,368,193	71,200	0	0	0	0	17,533,385
Professional Standards	9,104,230	1,094,607	0	0	0	0	0	10,198,837
Special Operations Division	10,665,572	521,835	0	0	0	0	0	11,187,407
Patrol Services - East District	21,356,413	67,820	0	0	0	0	0	21,424,233
Investigative Services	17,038,649	156,780	0	0	0	0	0	17,195,429
Patrol Services - West District	20,969,085	276,250	0	0	0	0	0	21,245,335
TOTAL - POLICE	85,227,941	13,485,485	71,200	0	0	0	0	98,784,626

**EXHIBIT 2
APPROPRIATION BY FUND AND APPROPRIATION CENTER**

	Personal Services	Operating Expenses	Capital Outlay	Debt Service	Non-Operating Expenses	Fund Balance	Capital Improvement Plan	Total Appropriations
FIRE / RESCUE:								
Administrative Services	2,788,574	4,117,365	0	731,003	0	0	0	7,636,942
Operations	52,646,390	2,321,541	102,320	0	0	0	0	55,070,251
Beach Safety	5,237,583	58,600	10,000	0	0	0	0	5,306,183
Fire Marshall	3,802,834	59,070	23,400	0	0	0	0	3,885,304
TOTAL - FIRE / RESCUE	64,475,381	6,556,576	135,720	731,003	0	0	0	71,898,680
PARKS & RECREATION								
Administration	1,474,977	1,594,187	0	0	0	0	0	3,069,164
Community Centers/Youth Activities	2,059,178	1,198,509	0	0	0	0	0	3,257,687
Sea Camp	119,814	115,000	0	0	0	0	0	234,814
Hollywood Marina	402,550	640,885	0	0	0	0	0	1,043,435
Aquatics	395,665	62,250	0	0	0	0	0	457,915
Cultural Arts	719,532	322,015	0	0	0	0	0	1,041,547
ArtsPark	352,327	256,796	0	0	0	0	0	609,123
Parks & Athletics	2,178,297	1,316,585	0	0	0	0	0	3,494,882
TOTAL - PARKS & RECREATION	7,702,340	5,506,227	0	0	0	0	0	13,208,567
PUBLIC WORKS:								
Public Works Administration	1,059,974	2,196,279	0	0	0	0	0	3,256,253
General Maintenance	81,352	0	0	0	0	0	0	81,352
Grounds ROW Maintenance	255,108	2,695,950	0	0	0	0	0	2,951,058
Urban Forest/Tree Maintenance	963,678	205,000	0	0	0	0	0	1,168,678
Beach Maintenance	1,317,519	325,600	0	0	0	0	0	1,643,119
Technical Trades	1,017,253	385,225	0	0	0	0	0	1,402,478
Street Maintenance	1,214,796	1,406,900	0	0	0	0	0	2,621,696
Other Maintenance Services	733,652	512,200	0	0	0	0	0	1,245,852
City Hall Custodial	510,038	228,500	0	0	0	0	0	738,538
TOTAL - PUBLIC WORKS	7,153,370	7,955,654	0	0	0	0	0	15,109,024
DEBT SERVICE:								
Transfer for Debt Service	0	0	0	5,602,824	0	0	0	5,602,824
TOTAL - DEBT SERVICE	0	0	0	5,602,824	0	0	0	5,602,824
TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	990,000	0	0	990,000
Transfer to Major Equipment Replacement Fund	0	0	0	0	1,510,500	0	0	1,510,500
Transfer to Internal Service Fund	0	0	0	0	1,254,189	0	0	1,254,189
CRA Increment - Downtown	0	0	0	0	6,974,878	0	0	6,974,878
CRA Increment - Beach	0	0	0	0	22,948,697	0	0	22,948,697
TOTAL - TRANSFERS	0	0	0	0	33,678,264	0	0	33,678,264
RETIREE HEALTH								
Supplementary Pension Payments	262,000	0	0	0	0	0	0	262,000
Actuarial Services	0	17,500	0	0	0	0	0	17,500
Surety Bonds	0	20,000	0	0	0	0	0	20,000
TOTAL - RETIREE HEALTH	262,000	37,500	0	0	0	0	0	299,500

**EXHIBIT 2
APPROPRIATION BY FUND AND APPROPRIATION CENTER**

	Personal Services	Operating Expenses	Capital Outlay	Debt Service	Non-Operating Expenses	Fund Balance	Capital Improvement Plan	Total Appropriations
NON-DEPARTMENTAL: CONTINGENCIES								
Accrued Leave	2,750,000	0	0	0	0	0	0	2,750,000
Contingency - Wages	6,000,000	0	0	0	0	0	0	6,000,000
Contingency - Wages Part time	950,000	0	0	0	0	0	0	950,000
General Pension Settlement Contributions	0	0	0	0	0	0	0	0
Consulting Services	0	900,000	0	0	0	0	0	900,000
Contingency - Operating Reserve	0	1,432,389	0	0	0	0	0	1,432,389
Contingency	0	750,000	0	0	0	0	0	750,000
Fund Balance Reserve	0	0	0	0	0	41,289,450	0	41,289,450
Commemorative Bricks	0	250	0	0	0	0	0	250
Art and Culture Programs	0	0	0	0	8,475	0	0	8,475
TOTAL - NON-DEPARTMENTAL	9,700,000	3,082,639	0	0	8,475	41,289,450	0	54,080,564
TOTAL GENERAL FUND	202,538,829	43,254,368	333,027	6,333,827	33,886,739	41,289,450	0	327,636,240
OTHER FUNDS:								
Debt Service Fund	0	0	0	5,684,313	0	0	0	5,684,313
Debt Service Fund - General Obligation	0	0	0	13,746,506	0	0	0	13,746,506
General Capital Outlay	0	0	0	0	0	0	1,025,000	1,025,000
Major Equipment Replacement Fund	0	0	0	0	0	0	1,510,500	1,510,500
Gas Tax Fund	0	610,000	200,000	200,000	450,000	0	1,299,170	2,759,170
Special Programs	412,718	153,000	302,500	0	7,458,330	0	0	8,326,548
Building Fund	6,140,785	2,777,199	105,000	157,129	910,448	989,502	0	11,080,063
Water Operations Fund	16,275,754	15,323,234	559,600	5,411,760	13,228,703	1,941,346	6,129,000	58,869,396
Sewer Operations Fund	15,003,764	15,576,589	100,400	7,932,442	16,692,905	25,084,749	7,891,550	88,282,398
Storm Water Utility Fund	1,715,572	986,474	595,000	145,680	689,712	5,007,377	8,360,550	17,500,365
Golf Enterprise	25,000	1,614,925	15,000	137,241	84,329	0	0	1,876,495
Sanitation Enterprise	2,210,598	16,097,495	0	50,486	898,780	0	0	19,257,359
Parking Enterprise Fund	4,086,490	2,462,915	64,800	378,456	2,407,089	2,824,533	850,000	13,074,283
Records Preservation Fund	0	43,500	0	0	11,744	203,192	0	258,436
Central Services Fund	8,412,547	8,380,996	1,511,200	3,718,229	2,177,563	0	0	24,200,535
Insurance Fund	735,175	346,290	0	21,461	56,227,090	20,154,235	0	77,484,251
TOTAL - OTHER FUNDS	55,018,402	64,372,616	3,453,500	37,583,703	101,236,693	56,204,934	27,065,770	344,935,618
SUBTOTAL ALL FUNDS	257,557,231	107,626,984	3,786,527	43,917,530	135,123,432	97,494,384	27,065,770	672,571,858
(LESS) INTERFUND TRANSFERS								(16,891,446)
TOTAL ALL FUNDS	257,557,231	107,626,984	3,786,527	43,917,530	135,123,432	97,494,384	27,065,770	655,680,412

**BUDGET SUMMARY
CITY OF HOLLYWOOD - FISCAL YEAR 2022-2023**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE
CITY OF HOLLYWOOD ARE 13.1% LESS THAN LAST YEAR'S
TOTAL OPERATING EXPENDITURES.**

ESTIMATED REVENUE, BALANCES AND OTHER SOURCES:	GENERAL FUND	ENTERPRISE FUNDS	OTHER GOVERNMENTAL FUNDS	INTERNAL SERVICES FUND	TOTAL OPERATING BUDGET
PROPOSED TAX MILLAGE					
PROPERTY TAXES: Millage Per \$1,000					
OPERATING BUDGET	7.4665				
VOTED DEBT SERVICE	0.6883				
UTILITIES SERVICE TAXES	20,967,000				
FRANCHISE TAXES	14,550,000				
LICENSES AND PERMITS	2,570,000		7,440,000		
INTERGOVERNMENTAL REVENUE	19,779,000		10,296,348		
CHARGES FOR SERVICES	45,714,711	\$ 151,106,604	717,500	\$ 69,230,868	266,769,683
FINES AND FORFEITS	710,500	25,000	90,000		825,500
MISCELLANEOUS REVENUE	1,834,000	129,000	25,050		1,988,050
REIMBURSEMENTS	24,014,381		1,000		24,015,381
OTHER SOURCES	7,101,562	350,882	8,309,963	1,254,189	17,016,596
TOTAL REVENUE AND OTHER SOURCES	286,346,790	151,611,486	40,626,367	70,485,057	549,069,700
FUND BALANCE RESERVES / NET ASSETS	41,289,450	47,507,246	3,505,733	31,199,729	123,502,158
TOTAL REVENUE, OTHER SOURCES AND BALANCES	\$ 327,636,240	\$ 199,118,732	\$ 44,132,100	\$ 101,684,786	\$ 672,571,858
LESS INTERFUND TRANSFERS					(16,891,446)
TOTAL ESTIMATED REVENUE AND BALANCES	\$ 327,636,240	\$ 199,118,732	\$ 44,132,100	\$ 101,684,786	\$ 655,680,412
PROPOSED EXPENDITURES AND OTHER USES:					
GENERAL GOVERNMENT SERVICES	\$ 30,930,525	\$ 43,500	\$ 1,510,500	\$ 18,304,743	\$ 50,789,268
PUBLIC SAFETY	174,645,301		10,487,561		185,132,862
PHYSICAL ENVIRONMENT	23,113,553	111,003,159	2,349,170		136,465,882
TRANSPORTATION	2,640,499	7,464,205	810,000		10,914,704
ECONOMIC ENVIRONMENT	1,796,254		7,779,398		9,575,652
CULTURE/RECREATION	13,208,567	1,654,925			14,863,492
DEBT SERVICE	6,333,827	14,056,065	19,630,819	3,739,690	43,760,401
INTERNAL SERVICES				57,308,555	57,308,555
OTHER USES	33,678,264	29,835,681	575,150	2,177,563	66,266,658
TOTAL EXPENDITURES / EXPENSES / OTHER USES	286,346,790	164,057,535	43,142,598	81,530,551	575,077,474
FUND BALANCE RESERVES / NET ASSETS	41,289,450	35,061,197	989,502	20,154,235	97,494,384
TOTAL EXPENDITURES, OTHER USES AND BALANCES	\$ 327,636,240	\$ 199,118,732	\$ 44,132,100	\$ 101,684,786	\$ 672,571,858
LESS INTERFUND TRANSFERS					(16,891,446)
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$ 327,636,240	\$ 199,118,732	\$ 44,132,100	\$ 101,684,786	\$ 655,680,412

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

THE SUN-SENTINEL - LOCAL SECTION
PUBLISH: Sunday, September 18, 2022
FURNISH PROOF OF PUBLICATION