

RESOLUTION NO. R-2024-317

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, MAKING APPROPRIATIONS FOR FISCAL YEAR 2025 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 2025 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 \$822,746,945 net of interfund transfers, for all Operating Funds for Fiscal Year 2025, 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 \$397,780,198.

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, 2024, 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 2025.

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 2025 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, 2024, 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, 2024.

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.

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A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, MAKING APPROPRIATIONS FOR FISCAL YEAR 2025 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 13, 2024.

PASSED AND ADOPTED this 18 day of September, 2024.



JOSH LEVY, MAYOR

ATTEST:



PATRICIA A. CERNY, MMC
CITY CLERK

APPROVED AS TO FORM:



DOUGLAS R. GONZALES
CITY ATTORNEY

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2025**

GENERAL FUND

REVENUES	SUBTOTAL
PROPERTY TAXES	182,187,501
FRANCHISE TAXES	18,050,000
Utility Service Taxes	20,500,000
Simplified Communications Tax	<u>5,000,000</u>
UTILITY SERVICE TAXES	25,500,000
LICENSES & PERMITS	2,565,000
State Shared Revenues	22,115,000
County Shared Revenues	160,000
In Lieu Of Taxes	525,000
Other Shared Revenues	<u>261,000</u>
INTERGOVERNMENTAL	23,061,000
Fire Rescue Assessment	32,832,200
Fire Inspection Assessment	2,420,240
Nuisance Abatement Assessment	125,000
Fees for Services	7,898,711
Governmental Fees	3,904,500
Recreation Fees	1,951,500
Rents	2,600,000
Other Fees and Charges	<u>332,000</u>
USER CHARGES/FEES	52,064,151
FINES AND FORFEITS	902,815
Reimbursements from Other Funds	23,979,765
Administrative Service Charges	<u>9,202,704</u>
REIMBURSEMENTS	33,182,469
OPERATING TRANSFERS	7,765,121
Interest Earned	2,250,000
Miscellaneous	<u>1,852,000</u>
MISCELLANEOUS	4,102,000
FUND BALANCE - TARGET	<u>48,400,141</u>
TOTAL REVENUES	<u><u>397,780,198</u></u>
APPROPRIATIONS	
PERSONAL SERVICES	239,815,287
OPERATING EXPENSES	53,829,627
CAPITAL OUTLAY	503,695
DEBT SERVICE	6,127,563
NON-OPERATING EXPENSES	<u>49,103,885</u>
TOTAL APPROPRIATIONS	<u><u>349,380,057</u></u>
RESERVES	
FUND BALANCE RESERVES	<u>48,400,141</u>
TOTAL RESERVES	<u><u>48,400,141</u></u>
TOTAL APPROPRIATIONS AND RESERVES	<u><u>397,780,198</u></u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2025**

BUILDING FUND

REVENUES

LICENSES AND PERMITS	12,907,500
USER CHARGES/FEEES	523,000
FINES & FOREFEITURES	300,000
MISCELLANEOUS	700,000
FUND BALANCE	<u>1,779,517</u>
TOTAL REVENUES	<u><u>16,210,017</u></u>

APPROPRIATIONS

PERSONAL SERVICES	11,519,417
OPERATING EXPENSES	3,492,698
CAPITAL OUTLAY	105,000
DEBT SERVICE	129,965
NON-OPERATING EXPENSES	962,937
FUND BALANCE	<u>0</u>
TOTAL APPROPRIATIONS	<u><u>16,210,017</u></u>

SPECIAL REVENUE FUNDS

REVENUES

INTERGOVERNMENTAL REVENUE	9,245,452
USER CHARGES/FEEES	981,182
MISCELLANEOUS	20,000
EMERALD HILLS SAFETY ENHANCEMENT DISTRICT	<u>125,150</u>
TOTAL REVENUES	<u><u>10,371,784</u></u>

APPROPRIATIONS

PERSONAL SERVICES	563,030
OPERATING EXPENSES	218,200
CAPITAL OUTLAY	911,782
NON-OPERATING EXPENSES	<u>8,678,773</u>
TOTAL APPROPRIATIONS	<u><u>10,371,784</u></u>

DEBT SERVICE FUND

REVENUES

TRANSFER FROM GENERAL FUND	4,956,130
TRANSFER FROM BUILDING FUND	34,318
TRANSFER FROM CENTRAL SERVICES FUND	705,393
TRANSFER FROM GAS TAX FUND	<u>200,000</u>
TOTAL REVENUES	<u><u>5,895,841</u></u>

APPROPRIATIONS

DEBT SERVICE	<u>5,895,841</u>
TOTAL APPROPRIATIONS	<u><u>5,895,841</u></u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2025**

DEBT SERVICE FUND -GENERAL OBLIGATION

REVENUES

PROPERTY TAXES - VOTED DEBT SERVICE	13,819,380
TOTAL REVENUES	<u>13,819,380</u>

APPROPRIATIONS

DEBT SERVICE	13,819,380
TOTAL APPROPRIATIONS	<u>13,819,380</u>

GENERAL CAPITAL OUTLAY

REVENUES

TRANSFERS IN	2,925,000
FUND BALANCE	35,000
TOTAL REVENUES	<u>2,960,000</u>

APPROPRIATIONS

CAPITAL IMPROVEMENT PLAN	2,960,000
TOTAL APPROPRIATIONS	<u>2,960,000</u>

MAJOR EQUIPMENT REPLACEMENTS FUND

REVENUES

TRANSFERS IN	2,700,000
TOTAL REVENUES	<u>2,700,000</u>

APPROPRIATIONS

CAPITAL IMPROVEMENT PLAN	2,700,000
TOTAL APPROPRIATIONS	<u>2,700,000</u>

GAS TAX FUND

REVENUES

INTERGOVERNMENTAL REVENUE	2,849,440
MISCELLANEOUS	75,000
USE OF FUND BALANCE	135,560
TOTAL REVENUES	<u>3,060,000</u>

APPROPRIATIONS

TRANSPORTATION RELATED APPROPRIATIONS	825,000
CAPITAL IMPROVEMENT PLAN	1,585,000
OPERATING TRANSFER - GENERAL FUND	450,000
DEBT SERVICE	200,000
TOTAL APPROPRIATIONS	<u>3,060,000</u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2025**

WATER AND SEWER UTILITY FUND

REVENUES

USER CHARGES / FEES	122,863,670
RENEWAL, REPLACEMENT AND IMPROVEMENT RESERVES (RR&I)	43,454,061
TRANSFERS IN	350,882
MISCELLANEOUS REVENUE	32,340,000
USE OF NET ASSETS	195,000
NET ASSETS	<u>12,765,168</u>
TOTAL REVENUES	<u><u>211,968,781</u></u>

APPROPRIATIONS

PERSONAL SERVICES	32,516,710
OPERATING EXPENSES	39,101,487
CAPITAL OUTLAY	1,045,000
DEBT SERVICE	19,950,108
NON-OPERATING EXPENSES	25,902,498
CAPITAL IMPROVEMENT PLAN	80,687,810
NET ASSETS	<u>12,765,168</u>
TOTAL APPROPRIATIONS	<u><u>211,968,781</u></u>

STORM WATER UTILITY ENTERPRISE FUND

REVENUES

USER CHARGES / FEES	11,000,000
MISCELLANEOUS REVENUE	250,000
USE OF NET ASSETS	3,706,134
NET ASSETS	<u>5,592,905</u>
TOTAL REVENUES	<u><u>20,549,039</u></u>

APPROPRIATIONS

PERSONAL SERVICES	1,932,141
OPERATING EXPENSES	956,383
CAPITAL OUTLAY	595,000
DEBT SERVICE	136,269
NON-OPERATING EXPENSES	786,341
CAPITAL IMPROVEMENT PLAN	10,550,000
NET ASSETS	<u>5,592,905</u>
TOTAL APPROPRIATIONS	<u><u>20,549,039</u></u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2025**

GOLF ENTERPRISE FUND

REVENUES

USER CHARGES / FEES	2,685,500
TOTAL REVENUES	<u>2,685,500</u>

APPROPRIATIONS

PERSONAL SERVICES	4,325
OPERATING EXPENSES	2,435,657
CAPITAL OUTLAY	15,000
DEBT SERVICE	142,231
NON-OPERATING EXPENSES	88,287
TOTAL APPROPRIATIONS	<u>2,685,500</u>

SANITATION ENTERPRISE FUND

REVENUES

USER CHARGES / FEES	20,062,193
FINES AND FORFEITURES	30,000
MISCELLANEOUS REVENUE	250,000
USE OF NET ASSETS	732,460
NET ASSETS	5,585,746
TOTAL REVENUES	<u>26,660,399</u>

APPROPRIATIONS

PERSONAL SERVICES	2,487,186
OPERATING EXPENSES	17,120,935
DEBT SERVICE	37,678
NON-OPERATING EXPENSES	1,428,854
NET ASSETS	5,585,746
TOTAL APPROPRIATIONS	<u>26,660,399</u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2025**

PARKING ENTERPRISE FUND

REVENUES

USER CHARGES / FEES	11,872,237
MISCELLANEOUS REVENUE	50,000
USE OF NET ASSETS	2,868,543
NET ASSETS	<u>6,411,814</u>
TOTAL REVENUES	<u><u>21,202,594</u></u>

APPROPRIATIONS

PERSONAL SERVICES	5,575,829
OPERATING EXPENSES	3,465,523
DEBT SERVICE	78,818
NON-OPERATING EXPENSES	2,666,273
CAPITAL IMPROVEMENT PLAN	3,004,337
NET ASSETS	<u>6,411,814</u>
TOTAL APPROPRIATIONS	<u><u>21,202,594</u></u>

RECORDS PRESERVATION FUND

REVENUES

MISCELLANEOUS REVENUE	33,500
USE OF NET ASSETS	43,704
NET ASSETS	<u>167,936</u>
TOTAL REVENUES	<u><u>245,140</u></u>

APPROPRIATIONS

OPERATING EXPENSES	63,500
NON-OPERATING EXPENSES	13,704
NET ASSETS	<u>167,936</u>
TOTAL APPROPRIATIONS	<u><u>245,140</u></u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2025**

CENTRAL SERVICES FUND

REVENUES

USER CHARGES / FEES	22,786,961
TRANSFERS IN	<u>4,671,837</u>
TOTAL REVENUES	<u><u>27,458,798</u></u>

APPROPRIATIONS

PERSONAL SERVICES	8,205,801
OPERATING EXPENSES	11,060,386
CAPITAL OUTLAY	1,306,200
DEBT SERVICE	3,893,199
NON-OPERATING EXPENSES	2,493,212
CAPITAL IMPROVEMENT PLAN	<u>500,000</u>
TOTAL APPROPRIATIONS	<u><u>27,458,798</u></u>

SELF INSURANCE FUND

REVENUES

USER CHARGES / FEES	61,395,321
MISCELLANEOUS REVENUE	6,400,000
USE OF NET ASSETS	1,736,456
NET ASSETS	<u>13,956,378</u>
TOTAL REVENUES	<u><u>83,488,155</u></u>

APPROPRIATIONS

PERSONAL SERVICES	940,797
OPERATING EXPENSES	2,017,214
NON-OPERATING EXPENSES	66,557,750
DEBT SERVICE	16,016
NET ASSETS	<u>13,956,378</u>
TOTAL APPROPRIATIONS	<u><u>83,488,155</u></u>

SUBTOTAL ALL FUNDS	847,055,626
LESS INTERFUND TRANSFERS	<u>(24,308,681)</u>
TOTAL ALL FUNDS	<u><u>822,746,945</u></u>

EXHIBIT 2
FY 2025 APPROPRIATIONS 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	1,583,942	265,232	0	0	0	0	0	1,849,174
Office of the City Attorney	3,207,447	985,793	0	0	0	0	0	4,193,240
Office of the City Manager	3,409,817	651,291	20,000	0	290,000	0	0	4,371,108
Office of the City Clerk	715,934	272,260	0	0	0	0	0	988,194
Office of Human Resources	2,192,256	460,236	61,200	0	0	0	0	2,713,692
Office of Communications, Marketing and Economic Development	1,081,931	454,846	5,000	0	0	0	0	1,541,777
Office of Procurement and Contract Compliance	1,806,037	151,819	40,000	0	0	0	0	1,997,856
Office of Budget and Performance Management	1,419,457	159,104	20,000	0	0	0	0	1,598,561
Office of Emergency Management	259,339	54,583	0	0	0	0	0	313,922
Office of Parking and Code Compliance	4,105,394	1,153,258	0	0	0	0	0	5,258,652
Community Development	820,444	209,332	0	0	0	0	0	1,029,776
TOTAL - SPECIAL OFFICES	20,601,998	4,817,754	146,200	0	290,000	0	0	25,855,952
FINANCIAL SERVICES								
Administration	465,139	423,367	0	0	0	0	0	888,506
General Accounting	2,339,184	235,670	0	0	0	0	0	2,574,854
Cash and Receivables Management	2,540,092	252,070	8,655	0	0	0	0	2,800,817
TOTAL - FINANCIAL SERVICES	5,344,415	911,107	8,655	0	0	0	0	6,264,177
DEVELOPMENT SERVICES								
Administration	801,364	278,721	0	0	0	0	0	1,080,085
Engineering/ Transportation & Mobility	2,969,978	467,949	0	0	0	0	0	3,437,927
Planning and Urban Design	2,497,421	802,926	0	0	0	0	0	3,300,347
TOTAL - DEVELOPMENT SERVICES	6,268,763	1,549,596	0	0	0	0	0	7,818,359
DESIGN AND CONSTRUCTION MANAGEMENT								
Design and Construction Management	2,907,530	579,053	13,500	0	0	0	0	3,500,083
Resiliency and Sustainability	446,804	187,830	0	0	0	0	0	634,634
TOTAL - DESIGN AND CONSTRUCTION MANAGEMENT	3,354,334	766,883	13,500	0	0	0	0	4,134,717

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
POLICE:								
Office of the Chief	6,080,920	11,799,718	165,500	0	0	0	0	18,046,138
Professional Standards	10,572,368	1,782,067	6,000	0	0	0	0	12,360,435
Special Operations Division	14,008,443	708,165	0	0	0	0	0	14,716,608
Police - East District	26,251,964	1,033,800	0	0	0	0	0	27,285,764
Criminal Investigations	19,492,978	177,630	0	0	0	0	0	19,670,608
Police - West District	25,634,995	280,500	0	0	0	0	0	25,915,495
TOTAL - POLICE	102,041,668	15,781,880	171,500	0	0	0	0	117,995,048
FIRE / RESCUE:								
Administrative Services	3,651,646	4,637,613	0	865,953	0	0	0	9,155,212
Operations	63,373,283	3,132,857	130,440	0	0	0	0	66,636,580
Beach Safety	7,268,019	45,600	10,000	0	0	0	0	7,323,619
Fire Marshall	4,368,462	65,132	23,400	0	0	0	0	4,456,994
TOTAL - FIRE / RESCUE	78,661,410	7,881,202	163,840	865,953	0	0	0	87,572,405
PARKS & RECREATION								
Administration	1,675,667	1,371,127	0	0	0	0	0	3,046,794
Community Centers/Youth Activities	2,290,297	1,751,394	0	0	0	0	0	4,041,691
Sea Camp	109,803	108,000	0	0	0	0	0	217,803
Hollywood Marina	430,653	649,105	0	0	0	0	0	1,079,758
Aquatics	407,682	87,750	0	0	0	0	0	495,432
Cultural Arts	523,466	1,702,015	0	0	0	0	0	2,225,481
ArtsPark	468,471	275,096	0	0	0	0	0	743,567
Parks & Athletics	2,686,223	1,772,540	0	0	0	0	0	4,458,763
TOTAL - PARKS & RECREATION	8,592,262	7,717,027	0	0	0	0	0	16,309,289

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
PUBLIC WORKS:								
Public Works Administration	1,147,829	2,303,998	0	0	0	0	0	3,451,827
General Maintenance	118,847	0	0	0	0	0	0	118,847
Grounds ROW Maintenance	313,760	2,887,650	0	0	0	0	0	3,201,410
Urban Forestry	1,055,923	205,200	0	0	0	0	0	1,261,123
Beach Maintenance	1,709,018	318,275	0	0	0	0	0	2,027,293
Technical Trades	1,229,390	1,032,732	0	0	0	0	0	2,262,122
Street Maintenance	1,519,963	1,425,980	0	0	0	0	0	2,945,943
Other Maintenance Services	767,270	511,350	0	0	0	0	0	1,278,620
City Hall Custodial	598,437	84,230	0	0	0	0	0	682,667
TOTAL - PUBLIC WORKS	8,460,437	8,769,415	0	0	0	0	0	17,229,852
DEBT SERVICE:								
	0	0	0	5,261,610	0	0	0	5,261,610
TOTAL - DEBT SERVICE	0	0	0	5,261,610	0			5,261,610
TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	2,925,000	0	0	2,925,000
Transfer to Major Equipment Replacement Fund	0	0	0	0	2,700,000	0	0	2,700,000
Transfer to Internal Service Fund	0	0	0	0	4,671,837	0	0	4,671,837
CRA Increment - Downtown	0	0	0	0	8,764,853	0	0	8,764,853
CRA Increment - Beach	0	0	0	0	29,247,195	0	0	29,247,195
TOTAL - TRANSFERS	0	0	0	0	48,308,885	0	0	48,308,885
RETIREE HEALTH								
Supplementary Pension Payments	90,000	0	0	0	0	0	0	90,000
Actuarial Services	0	17,500	0	0	0	0	0	17,500
TOTAL - RETIREE HEALTH	90,000	17,500	0	0	0	0	0	107,500

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	3,000,000	0	0	0	0	0	0	3,000,000
Contingency - Full Time Wages	2,750,000	0	0	0	0	0	0	2,750,000
Contingency - Part Time Wages	650,000	0	0	0	0	0	0	650,000
Consulting Services	0	900,000	0	0	0	0	0	900,000
Contingency - Operating Reserve	0	3,717,013	0	0	0	0	0	3,717,013
Contingency	0	1,000,000	0	0	0	0	0	1,000,000
Emergency Contingency	0	0	0	0	500,000	0	0	500,000
Fund Balance Reserve	0	0	0	0	0	48,400,141	0	48,400,141
Commemorative Bricks	0	250	0	0	0	0	0	250
Art and Culture Programs	0	0	0	0	5,000	0	0	5,000
TOTAL - NON-DEPARTMENTAL	6,400,000	5,617,263	0	0	505,000	48,400,141	0	60,922,404
TOTAL GENERAL FUND	239,815,287	53,829,627	503,695	6,127,563	49,103,885	48,400,141	0	397,780,198
OTHER FUNDS:								
Debt Service Fund	0	0	0	5,895,841	0	0	0	5,895,841
Debt Service Fund - General Obligation	0	0	0	13,819,380	0	0	0	13,819,380
General Capital Outlay	0	0	0	0	0	0	2,960,000	2,960,000
Major Equipment Replacement Fund	0	0	0	0	0	0	2,700,000	2,700,000
Gas Tax Fund	0	825,000	0	200,000	450,000	0	1,585,000	3,060,000
Special Programs	563,030	218,200	911,782	0	8,678,773	0	0	10,371,784
Building Fund	11,519,417	3,492,698	105,000	129,965	962,937	0	0	16,210,017
Water and Sewer Fund	32,516,710	39,101,487	1,045,000	19,950,108	25,902,498	12,765,168	80,687,810	211,968,781
Storm Water Utility Fund	1,932,141	956,383	595,000	136,269	786,341	5,592,905	10,550,000	20,549,039
Golf Enterprise	4,325	2,435,657	15,000	142,231	88,287	0	0	2,685,500
Sanitation Enterprise	2,487,186	17,120,935	0	37,678	1,428,854	5,585,746	0	26,660,399
Parking Enterprise Fund	5,575,829	3,465,523	0	78,818	2,666,273	6,411,814	3,004,337	21,202,594
Records Preservation Fund	0	63,500	0	0	13,704	167,936	0	245,140
Central Services Fund	8,205,801	11,060,386	1,306,200	3,893,199	2,493,212	0	500,000	27,458,798
Insurance Fund	940,797	2,017,214	0	16,016	66,557,750	13,956,378	0	83,488,155
TOTAL - OTHER FUNDS	63,745,236	80,756,983	3,977,982	44,299,505	110,028,629	44,479,947	101,987,147	449,275,428
SUBTOTAL ALL FUNDS	303,560,523	134,586,610	4,481,677	50,427,068	159,132,514	92,880,088	101,987,147	847,055,626
(LESS) INTERFUND TRANSFERS								(24,308,681)
TOTAL ALL FUNDS	303,560,523	134,586,610	4,481,677	50,427,068	159,132,514	92,880,088	101,987,147	822,746,945

**BUDGET SUMMARY
CITY OF HOLLYWOOD - FISCAL YEAR 2024-2025**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE
CITY OF HOLLYWOOD ARE 8.7% MORE 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 7.4479	\$ 182,187,501	--	--	--	\$ 182,187,501
VOTED DEBT SERVICE 0.5653	--	--	\$ 13,819,380	--	13,819,380
UTILITIES SERVICE TAXES	25,500,000	--	--	--	25,500,000
FRANCHISE TAXES	18,050,000	--	--	--	18,050,000
LICENSES AND PERMITS	2,565,000	--	12,907,500	--	15,472,500
INTERGOVERNMENTAL REVENUE	23,061,000	--	12,094,892	--	35,155,892
CHARGES FOR SERVICES	52,064,151	\$ 168,483,600	1,504,182	\$ 84,182,282	306,234,215
FINES AND FORFEITS	902,815	30,000	300,000	--	1,232,815
MISCELLANEOUS REVENUE	4,102,000	32,923,500	795,000	6,400,000	44,220,500
REIMBURSEMENTS	33,182,469	--	--	--	33,182,469
OTHER SOURCES	7,765,121	43,804,943	11,645,991	4,671,837	67,887,892
TOTAL REVENUE AND OTHER SOURCES	349,380,057	245,242,043	53,066,945	95,254,119	742,943,164
FUND BALANCE RESERVES / NET ASSETS	48,400,141	38,069,410	1,950,077	15,692,834	104,112,462
TOTAL REVENUE, OTHER SOURCES AND BALANCES	\$ 397,780,198	\$ 283,311,453	\$ 55,017,022	\$ 110,946,953	\$ 847,055,626
LESS INTERFUND TRANSFERS					(24,308,681)
TOTAL ESTIMATED REVENUE AND BALANCES	\$ 397,780,198	\$ 283,311,453	\$ 55,017,022	\$ 110,946,953	\$ 822,746,945
PROPOSED EXPENDITURES AND OTHER USES:					
GENERAL GOVERNMENT SERVICES	\$ 41,300,119	\$ 63,500	\$ 2,700,000	\$ 20,572,387	\$ 64,636,006
PUBLIC SAFETY	204,701,500	--	17,186,199	--	221,887,699
PHYSICAL ENVIRONMENT	26,623,221	191,618,016	4,570,000	--	222,811,237
TRANSPORTATION	3,437,927	12,045,689	825,000	--	16,308,616
ECONOMIC ENVIRONMENT	2,571,553	--	9,245,452	--	11,817,005
CULTURE/RECREATION	16,309,289	2,454,982	--	--	18,764,271
DEBT SERVICE	6,127,563	20,345,104	19,915,221	3,909,215	50,297,103
INTERNAL SERVICES	--	--	--	69,515,761	69,515,761
OTHER USES	48,308,885	26,260,593	575,150	2,993,212	78,137,840
TOTAL EXPENDITURES / EXPENSES / OTHER USES	349,380,057	252,787,884	55,017,022	96,990,575	754,175,538
FUND BALANCE RESERVES / NET ASSETS	48,400,141	30,523,569	--	13,956,378	92,880,088
TOTAL EXPENDITURES, OTHER USES AND BALANCES	\$ 397,780,198	\$ 283,311,453	\$ 55,017,022	\$ 110,946,953	\$ 847,055,626
LESS INTERFUND TRANSFERS					(24,308,681)
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$ 397,780,198	\$ 283,311,453	\$ 55,017,022	\$ 110,946,953	\$ 822,746,945

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

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