

RESOLUTION NO. R-2025-335

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, MAKING APPROPRIATIONS FOR FISCAL YEAR 2026 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 2026 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 \$919,947,579 net of interfund transfers, for all Operating Funds for Fiscal Year 2026, 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 \$416,346,870.

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, 2025, 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 2026.

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 2026 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, 2025, 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, 2025.

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]

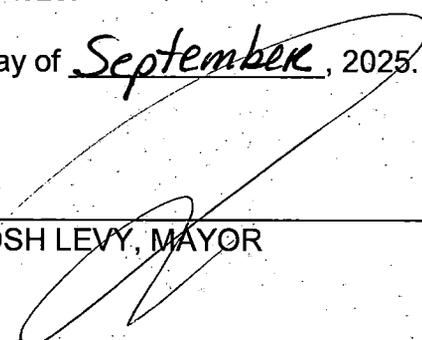
A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, MAKING APPROPRIATIONS FOR FISCAL YEAR 2026 BASED ON THE OPERATING AND CAPITAL BUDGET ESTIMATE OF REVENUES AND EXPENDITURES FOR EACH OF THE CITY'S OPERATING FUNDS AS SUBMITTED BY THE CITY MANAGER.

Advertised on September 22, 2025.

PASSED AND ADOPTED this 25 day of September, 2025.

ATTEST

Patricia A. Cerny
PATRICIA A. CERNY, MMC
CITY CLERK



JOSH LEVY, MAYOR

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY:

Damaris Henlon
DAMARIS HENLON
CITY ATTORNEY

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2026**

GENERAL FUND

REVENUES	SUBTOTAL
PROPERTY TAXES	193,353,802
FRANCHISE TAXES	18,850,000
Utility Service Taxes	20,625,000
Simplified Communications Tax	5,000,000
UTILITY SERVICE TAXES	25,625,000
LICENSES & PERMITS	2,527,500
State Shared Revenues	21,370,000
County Shared Revenues	160,000
Other Shared Revenues	275,000
INTERGOVERNMENTAL	21,805,000
Fire Rescue Assessment	32,747,480
Fire Inspection Assessment	2,420,240
Nuisance Abatement Assessment	125,000
Fees for Services	7,355,961
Governmental Fees	4,726,500
Recreation Fees	1,932,150
Rents	2,610,000
Other Fees and Charges	358,500
USER CHARGES/FEES	52,275,831
FINES AND FORFEITS	1,849,500
Reimbursements from Other Funds	23,334,898
Administrative Service Charges	9,202,704
REIMBURSEMENTS	32,537,602
OPERATING TRANSFERS	8,320,573
Interest Earned	4,502,500
Miscellaneous	1,767,000
MISCELLANEOUS	6,269,500
FUND BALANCE - TARGET	52,932,562
TOTAL REVENUES	416,346,870
APPROPRIATIONS	
PERSONAL SERVICES	252,544,588
OPERATING EXPENSES	58,626,068
CAPITAL OUTLAY	1,113,335
DEBT SERVICE	5,343,788
NON-OPERATING EXPENSES	45,786,529
TOTAL APPROPRIATIONS	363,414,308
RESERVES	
FUND BALANCE RESERVES	52,932,562
TOTAL RESERVES	52,932,562
TOTAL APPROPRIATIONS AND RESERVES	416,346,870

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2026**

BUILDING FUND

REVENUES

LICENSES AND PERMITS	10,957,500
USER CHARGES/FEEs	400,000
FINES & FOREFEITURES	201,900
MISCELLANEOUS	700,000
USE OF FUND BALANCE	5,856,936
TOTAL REVENUES	<u>18,116,336</u>

APPROPRIATIONS

PERSONAL SERVICES	13,051,141
OPERATING EXPENSES	4,047,939
CAPITAL OUTLAY	20,000
DEBT SERVICE	34,319
NON-OPERATING EXPENSES	962,937
TOTAL APPROPRIATIONS	<u>18,116,336</u>

SPECIAL REVENUE FUNDS

REVENUES

INTERGOVERNMENTAL REVENUE	8,920,263
USER CHARGES/FEEs	1,007,707
MISCELLANEOUS	20,000
EMERALD HILLS SAFETY ENHANCEMENT DISTRICT	125,150
TOTAL REVENUES	<u>10,073,121</u>

APPROPRIATIONS

PERSONAL SERVICES	461,811
OPERATING EXPENSES	175,167
CAPITAL OUTLAY	940,707
NON-OPERATING EXPENSES	8,495,435
TOTAL APPROPRIATIONS	<u>10,073,121</u>

DEBT SERVICE FUND

REVENUES

TRANSFER FROM GENERAL FUND	5,343,788
TRANSFER FROM BUILDING FUND	34,319
TRANSFER FROM CENTRAL SERVICES FUND	705,397
TRANSFER FROM GAS TAX FUND	200,000
TOTAL REVENUES	<u>6,283,504</u>

APPROPRIATIONS

DEBT SERVICE	6,283,504
TOTAL APPROPRIATIONS	<u>6,283,504</u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2026**

DEBT SERVICE FUND -GENERAL OBLIGATION

REVENUES

PROPERTY TAXES - VOTED DEBT SERVICE	13,814,720
TOTAL REVENUES	<u>13,814,720</u>

APPROPRIATIONS

DEBT SERVICE	13,814,720
TOTAL APPROPRIATIONS	<u>13,814,720</u>

GENERAL CAPITAL OUTLAY

REVENUES

TRANSFERS IN	5,585,000
USE OF FUND BALANCE	35,000
TOTAL REVENUES	<u>5,620,000</u>

APPROPRIATIONS

CAPITAL IMPROVEMENT PLAN	5,620,000
TOTAL APPROPRIATIONS	<u>5,620,000</u>

MAJOR EQUIPMENT REPLACEMENTS FUND

REVENUES

TRANSFERS IN	3,175,000
TOTAL REVENUES	<u>3,175,000</u>

APPROPRIATIONS

CAPITAL IMPROVEMENT PLAN	3,175,000
TOTAL APPROPRIATIONS	<u>3,175,000</u>

GAS TAX FUND

REVENUES

INTERGOVERNMENTAL REVENUE	2,575,000
MISCELLANEOUS	250,000
USE OF FUND BALANCE	610,000
TOTAL REVENUES	<u>3,435,000</u>

APPROPRIATIONS

TRANSPORTATION RELATED APPROPRIATIONS	1,225,000
CAPITAL IMPROVEMENT PLAN	1,560,000
OPERATING TRANSFER - GENERAL FUND	450,000
DEBT SERVICE	200,000
TOTAL APPROPRIATIONS	<u>3,435,000</u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2026**

WATER AND SEWER UTILITY FUND

REVENUES

USER CHARGES / FEES	124,506,500
RENEWAL, REPLACEMENT AND IMPROVEMENT RESERVES (RR&I)	0
TRANSFERS IN	350,882
MISCELLANEOUS REVENUE	10,890,000
USE OF NET ASSETS	46,612,910
NET ASSETS	81,764,453
TOTAL REVENUES	<u>264,124,745</u>

APPROPRIATIONS

PERSONAL SERVICES	34,816,550
OPERATING EXPENSES	43,398,420
CAPITAL OUTLAY	1,300,000
DEBT SERVICE	16,088,389
NON-OPERATING EXPENSES	26,606,933
CAPITAL IMPROVEMENT PLAN	60,150,000
NET ASSETS	81,764,453
TOTAL APPROPRIATIONS	<u>264,124,745</u>

STORM WATER UTILITY ENTERPRISE FUND

REVENUES

USER CHARGES / FEES	22,000,000
MISCELLANEOUS REVENUE	500,000
USE OF NET ASSETS	2,452,996
NET ASSETS	8,978,760
TOTAL REVENUES	<u>33,931,756</u>

APPROPRIATIONS

PERSONAL SERVICES	2,389,397
OPERATING EXPENSES	1,040,128
CAPITAL OUTLAY	595,000
DEBT SERVICE	108,592
NON-OPERATING EXPENSES	819,879
CAPITAL IMPROVEMENT PLAN	20,000,000
NET ASSETS	8,978,760
TOTAL APPROPRIATIONS	<u>33,931,756</u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2026**

GOLF ENTERPRISE FUND

REVENUES

USER CHARGES / FEES	2,830,789
TOTAL REVENUES	<u>2,830,789</u>

APPROPRIATIONS

PERSONAL SERVICES	4,325
OPERATING EXPENSES	2,590,314
CAPITAL OUTLAY	15,000
DEBT SERVICE	135,240
NON-OPERATING EXPENSES	85,910
TOTAL APPROPRIATIONS	<u>2,830,789</u>

SANITATION ENTERPRISE FUND

REVENUES

USER CHARGES / FEES	20,200,000
FINES AND FORFEITURES	30,000
MISCELLANEOUS REVENUE	500,000
USE OF NET ASSETS	1,835,290
NET ASSETS	7,955,830
TOTAL REVENUES	<u>30,521,120</u>

APPROPRIATIONS

PERSONAL SERVICES	2,863,849
OPERATING EXPENSES	17,696,509
DEBT SERVICE	0
NON-OPERATING EXPENSES	1,429,932
CAPITAL IMPROVEMENT PLAN	575,000
NET ASSETS	7,955,830
TOTAL APPROPRIATIONS	<u>30,521,120</u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2026**

PARKING ENTERPRISE FUND

REVENUES

USER CHARGES / FEES	12,549,773
MISCELLANEOUS REVENUE	500,000
USE OF NET ASSETS	2,804,927
NET ASSETS	9,144,450
TOTAL REVENUES	<u>24,999,150</u>

APPROPRIATIONS

PERSONAL SERVICES	6,162,566
OPERATING EXPENSES	3,631,100
DEBT SERVICE	23,230
NON-OPERATING EXPENSES	2,691,509
CAPITAL IMPROVEMENT PLAN	3,346,295
NET ASSETS	9,144,450
TOTAL APPROPRIATIONS	<u>24,999,150</u>

RECORDS PRESERVATION FUND

REVENUES

MISCELLANEOUS REVENUE	40,000
USE OF NET ASSETS	37,204
NET ASSETS	188,263
TOTAL REVENUES	<u>265,467</u>

APPROPRIATIONS

OPERATING EXPENSES	63,500
NON-OPERATING EXPENSES	13,704
NET ASSETS	188,263
TOTAL APPROPRIATIONS	<u>265,467</u>

**EXHIBIT 1: FUND SUMMARY
FISCAL YEAR 2026**

CENTRAL SERVICES FUND

REVENUES

USER CHARGES / FEES	25,202,746
TRANSFERS IN	5,385,019
TOTAL REVENUES	<u>30,587,765</u>

APPROPRIATIONS

PERSONAL SERVICES	9,462,815
OPERATING EXPENSES	13,802,607
CAPITAL OUTLAY	1,324,200
DEBT SERVICE	3,005,121
NON-OPERATING EXPENSES	2,493,022
CAPITAL IMPROVEMENT PLAN	500,000
TOTAL APPROPRIATIONS	<u>30,587,765</u>

SELF INSURANCE FUND

REVENUES

USER CHARGES / FEES	61,817,444
MISCELLANEOUS REVENUE	5,875,000
USE OF NET ASSETS	2,082,677
NET ASSETS	15,147,093
TOTAL REVENUES	<u>84,922,214</u>

APPROPRIATIONS

PERSONAL SERVICES	850,684
OPERATING EXPENSES	2,482,776
NON-OPERATING EXPENSES	66,441,661
DEBT SERVICE	0
NET ASSETS	15,147,093
TOTAL APPROPRIATIONS	<u>84,922,214</u>

SUBTOTAL ALL FUNDS	949,047,557
LESS INTERFUND TRANSFERS	<u>(29,099,978)</u>
TOTAL ALL FUNDS	<u>919,947,579</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	1,899,164	356,569	0	0	0	0	0	2,255,733
Office of the City Attorney	3,504,084	1,067,514	0	0	0	0	0	4,571,598
Office of the City Manager	3,590,560	700,849	20,000	0	290,000	0	0	4,601,409
Office of the City Clerk	726,075	198,809	0	0	0	0	0	924,884
Office of Human Resources	2,305,090	550,271	40,000	0	0	0	0	2,895,361
Office of Communications, Marketing and Economic Development	1,147,955	432,653	5,000	0	0	0	0	1,585,608
Office of Procurement and Contract Compliance	2,029,698	172,307	40,000	0	0	0	0	2,242,005
Office of Budget and Performance Management	1,906,344	189,675	24,900	0	0	0	0	2,120,919
Office of Emergency Management	324,995	66,593	0	0	0	0	0	391,588
Office of Parking and Code Compliance	4,493,765	1,428,542	0	0	0	0	0	5,922,307
Community Development	815,350	210,069	0	0	0	0	0	1,025,419
TOTAL - SPECIAL OFFICES	22,743,080	5,373,851	129,900	0	290,000	0	0	28,536,831
FINANCIAL SERVICES								
Administration	517,080	493,765	0	0	0	0	0	1,010,845
General Accounting	2,542,125	228,470	0	0	0	0	0	2,770,595
Cash and Receivables Management	2,642,605	284,220	8,655	0	0	0	0	2,935,480
TOTAL - FINANCIAL SERVICES	5,701,810	1,006,455	8,655	0	0	0	0	6,716,920
DEVELOPMENT SERVICES								
Administration	496,696	316,200	0	0	0	0	0	812,896
Development Services - CRA Funded	421,181	17,750	0	0	0	0	0	438,931
Engineering/ Transportation & Mobility	3,302,869	606,937	0	0	0	0	0	3,909,806
Planning and Urban Design	2,990,015	1,005,231	0	0	0	0	0	3,995,246
TOTAL - DEVELOPMENT SERVICES	7,210,761	1,946,118	0	0	0	0	0	9,156,879
DESIGN AND CONSTRUCTION MANAGEMENT								
Design and Construction Management	2,607,769	810,965	26,500	0	0	0	0	3,445,234
Resiliency and Sustainability	464,006	90,975	0	0	0	0	0	554,981
TOTAL - DESIGN AND CONSTRUCTION MANAGEMENT	3,071,775	901,940	26,500	0	0	0	0	4,000,215

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	6,767,031	12,714,617	177,040	0	0	0	0	19,658,688
Professional Standards	11,242,883	1,887,764	521,000	0	0	0	0	13,651,647
Technology Unit	853,789	1,711,122	0	0	0	0	0	2,564,911
Special Operations Division	13,761,740	76,475	30,000	0	0	0	0	13,868,215
Police - East District	27,250,062	1,038,240	0	0	0	0	0	28,288,302
Criminal Investigations	20,001,441	188,516	30,000	0	0	0	0	20,219,957
Police - West District	26,537,333	259,825	0	0	0	0	0	26,797,158
TOTAL - POLICE	106,414,279	17,876,559	758,040	0	0	0	0	125,048,878
FIRE / RESCUE:								
Administrative Services	4,251,376	5,030,535	0	865,995	0	0	0	10,147,906
Operations	62,650,486	3,174,123	156,840	0	0	0	0	65,981,449
Beach Safety	7,623,864	45,600	10,000	0	0	0	0	7,679,464
Fire Marshall	5,119,587	73,391	23,400	0	0	0	0	5,216,378
TOTAL - FIRE / RESCUE	79,645,313	8,323,649	190,240	865,995	0	0	0	89,025,197
PARKS & RECREATION								
Administration	1,952,400	1,291,815	0	0	0	0	0	3,244,215
Community Centers/Youth Activities	2,459,296	1,739,439	0	0	0	0	0	4,198,735
Sea Camp	107,650	109,500	0	0	0	0	0	217,150
Community Centers - CRA Funded	131,342	8,029	0	0	0	0	0	139,371
Hollywood Marina	444,516	728,860	0	0	0	0	0	1,173,376
Aquatics	410,973	87,750	0	0	0	0	0	498,723
Cultural Arts	710,012	2,229,575	0	0	0	0	0	2,939,587
ArtsPark	545,612	411,886	0	0	0	0	0	957,498
Parks & Athletics	2,959,306	1,915,180	0	0	0	0	0	4,874,486
TOTAL - PARKS & RECREATION	9,721,107	8,522,034	0	0	0	0	0	18,243,141

**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	1,490,361	2,345,735	0	0	0	0	0	3,836,096
General Maintenance	138,593	0	0	0	0	0	0	138,593
Grounds ROW Maintenance	207,527	3,422,650	0	0	0	0	0	3,630,177
Urban Forestry	1,297,958	205,200	0	0	0	0	0	1,503,158
Beach Maintenance	2,065,640	587,775	0	0	0	0	0	2,653,415
Beach Maintenance - CRA Funded	1,252,142	86,259	0	0	0	0	0	1,338,401
Technical Trades	1,499,760	1,555,000	0	0	0	0	0	3,054,760
Street Maintenance	1,803,261	1,522,500	0	0	0	0	0	3,325,761
Other Maintenance Services	681,435	551,350	0	0	0	0	0	1,232,785
City Hall Custodial	624,786	119,230	0	0	0	0	0	744,016
TOTAL - PUBLIC WORKS	11,061,463	10,395,699	0	0	0	0	0	21,457,162
DEBT SERVICE:								
	0	0	0	4,477,793	0	0	0	4,477,793
TOTAL - DEBT SERVICE	0	0	0	4,477,793	0	0	0	4,477,793
TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	5,585,000	0	0	5,585,000
Transfer to Major Equipment Replacement Fund	0	0	0	0	3,175,000	0	0	3,175,000
Transfer to Internal Service Fund	0	0	0	0	5,385,019	0	0	5,385,019
CRA Increment - Beach	0	0	0	0	30,346,510	0	0	30,346,510
TOTAL - TRANSFERS	0	0	0	0	44,491,529	0	0	44,491,529
RETIREE HEALTH								
Supplementary Pension Payments	75,000	0	0	0	0	0	0	75,000
Actuarial Services	0	17,500	0	0	0	0	0	17,500
TOTAL - RETIREE HEALTH	75,000	17,500	0	0	0	0	0	92,500

**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								
Accrued Leave	3,250,000	0	0	0	0	0	0	3,250,000
Contingency - Full Time Wages	2,000,000	0	0	0	0	0	0	2,000,000
Contingency - Part Time Wages	650,000	0	0	0	0	0	0	650,000
Contingency - Pension Contributions	1,000,000	0	0	0	0	0	0	1,000,000
Consulting Services	0	1,000,000	0	0	0	0	0	1,000,000
Contingency - Operating Reserve	0	2,237,013	0	0	0	0	0	2,237,013
Contingency	0	1,000,000	0	0	0	0	0	1,000,000
Pension Administration Costs	0	0	0	0	250,000	0	0	250,000
Emergency Contingency	0	0	0	0	750,000	0	0	750,000
Fund Balance Reserve	0	0	0	0	0	52,932,562	0	52,932,562
Investment Fees	0	25,000	0	0	0	0	0	25,000
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	6,900,000	4,262,263	0	0	1,005,000	52,932,562	0	65,099,825
TOTAL GENERAL FUND	252,544,588	58,626,068	1,113,335	5,343,788	45,786,529	52,932,562	0	416,346,870
OTHER FUNDS:								
Debt Service Fund	0	0	0	6,283,504	0	0	0	6,283,504
Debt Service Fund - General Obligation	0	0	0	13,814,720	0	0	0	13,814,720
General Capital Outlay	0	0	0	0	0	0	5,620,000	5,620,000
Major Equipment Replacement Fund	0	0	0	0	0	0	3,175,000	3,175,000
Gas Tax Fund	0	1,225,000	0	200,000	450,000	0	1,560,000	3,435,000
Special Programs	461,811	175,167	940,707	0	8,495,435	0	0	10,073,121
Building Fund	13,051,141	4,047,939	20,000	34,319	962,937	0	0	18,116,336
Water and Sewer Fund	34,816,550	43,398,420	1,300,000	16,088,389	26,606,933	81,764,453	60,150,000	264,124,745
Storm Water Utility Fund	2,389,397	1,040,128	595,000	108,592	819,879	8,978,760	20,000,000	33,931,756
Golf Enterprise	4,325	2,590,314	15,000	135,240	85,910	0	0	2,830,789
Sanitation Enterprise	2,863,849	17,696,509	0	0	1,429,932	7,955,830	575,000	30,521,120
Parking Enterprise Fund	6,162,566	3,631,100	0	23,230	2,691,509	9,144,450	3,346,295	24,999,150
Records Preservation Fund	0	63,500	0	0	13,704	188,263	0	265,467
Central Services Fund	9,462,815	13,802,607	1,324,200	3,005,121	2,493,022	0	500,000	30,587,765
Insurance Fund	850,684	2,482,776	0	0	66,441,661	15,147,093	0	84,922,214
TOTAL - OTHER FUNDS	70,063,138	90,153,460	4,194,907	39,693,115	110,490,922	123,178,849	94,926,295	532,700,687
SUBTOTAL ALL FUNDS	322,607,726	148,779,528	5,308,242	45,036,903	156,277,451	176,111,411	94,926,295	949,047,557
(LESS) INTERFUND TRANSFERS								(29,099,978)
TOTAL ALL FUNDS	322,607,726	148,779,528	5,308,242	45,036,903	156,277,451	176,111,411	94,926,295	919,947,579

**BUDGET SUMMARY
CITY OF HOLLYWOOD - FISCAL YEAR 2025-2026**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE
CITY OF HOLLYWOOD ARE 12.0% 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:					
OPERATING BUDGET Millage Per \$1,000	7.4293				
VOTED DEBT SERVICE Millage Per \$1,000	0.5313				
OPERATING BUDGET	\$ 193,353,802	--	--	--	\$ 193,353,802
VOTED DEBT SERVICE	--	--	\$ 13,814,720	--	13,814,720
UTILITIES SERVICE TAXES	25,625,000	--	--	--	25,625,000
FRANCHISE TAXES	18,850,000	--	--	--	18,850,000
LICENSES AND PERMITS	2,527,500	--	10,957,500	--	13,485,000
INTERGOVERNMENTAL REVENUE	21,805,000	--	11,495,263	--	33,300,263
CHARGES FOR SERVICES	52,275,831	\$ 182,087,062	1,407,707	\$ 87,020,190	322,790,790
FINES AND FORFEITS	1,849,500	30,000	201,900	--	2,081,400
MISCELLANEOUS REVENUE	6,269,500	12,430,000	970,000	5,875,000	25,544,500
REIMBURSEMENTS	32,537,602	--	--	--	32,537,602
OTHER SOURCES	8,320,573	350,882	15,168,654	5,385,019	29,225,128
TOTAL REVENUE AND OTHER SOURCES	363,414,308	194,897,944	54,015,745	98,280,209	710,608,206
FUND BALANCE RESERVES / NET ASSETS	52,932,562	161,775,083	6,501,936	17,229,770	238,439,351
TOTAL REVENUE, OTHER SOURCES AND BALANCES	\$ 416,346,870	\$ 356,673,027	\$ 60,517,681	\$ 115,509,979	\$ 949,047,557
LESS INTERFUND TRANSFERS					(29,099,978)
TOTAL ESTIMATED REVENUE AND BALANCES	\$ 416,346,870	\$ 356,673,027	\$ 60,517,681	\$ 115,509,979	\$ 919,947,579
PROPOSED EXPENDITURES AND OTHER USES:					
GENERAL GOVERNMENT SERVICES	\$ 44,227,253	\$ 63,500	\$ 3,175,000	\$ 24,589,622	\$ 72,055,375
PUBLIC SAFETY	213,208,080	--	19,119,043	--	232,327,123
PHYSICAL ENVIRONMENT	31,379,684	189,656,485	7,205,000	--	228,241,169
TRANSPORTATION	3,909,806	13,139,961	1,225,000	--	18,274,767
ECONOMIC ENVIRONMENT	2,611,027	--	8,920,263	--	11,531,290
CULTURE/RECREATION	18,243,141	2,609,639	--	--	20,852,780
DEBT SERVICE	5,343,788	16,355,451	20,298,224	3,005,121	45,002,584
INTERNAL SERVICES	--	--	--	69,775,121	69,775,121
OTHER USES	44,491,529	26,816,235	575,150	2,993,022	74,875,936
TOTAL EXPENDITURES / EXPENSES / OTHER USES	363,414,308	248,641,271	60,517,681	100,362,886	772,936,146
FUND BALANCE RESERVES / NET ASSETS	52,932,562	108,031,756	--	15,147,093	176,111,411
TOTAL EXPENDITURES, OTHER USES AND BALANCES	\$ 416,346,870	\$ 356,673,027	\$ 60,517,681	\$ 115,509,979	\$ 949,047,557
LESS INTERFUND TRANSFERS					(29,099,978)
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$ 416,346,870	\$ 356,673,027	\$ 60,517,681	\$ 115,509,979	\$ 919,947,579

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