



Legislation Details (With Text)

File #: R-2023-194 **Version:** 1 **Name:** July Budget Amendment
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Title: A Resolution Of The City Commission Of The City Of Hollywood, Florida, Amending The Fiscal Year 2023 Operating Budgets Of Various Funds As Adopted And Approved By Resolution R-2022-283; Amending The Fiscal Year 2023 Capital Improvement Plan As Adopted And Approved By Resolution R-2022-284.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Reso-Budget Amendment.pdf, 2. Exhibits 1-12.pdf

Date	Ver.	Action By	Action	Result
7/5/2023	1	Regular City Commission Meeting	adopt	Pass

A Resolution Of The City Commission Of The City Of Hollywood, Florida, Amending The Fiscal Year 2023 Operating Budgets Of Various Funds As Adopted And Approved By Resolution R-2022-283; Amending The Fiscal Year 2023 Capital Improvement Plan As Adopted And Approved By Resolution R-2022-284.

Financial Management & Administration

Staff Recommends: Approval of the attached Resolution.

Explanation:

This Resolution seeks authorization to amend the Fiscal Year (FY) 2023 Operating Budget and the FY 2023 Capital Improvement Plan adopted and approved by the City Commission on September 22, 2022, pursuant to Resolutions R-2022-283 and R-2022-284 respectively.

Fiscal Impact:

Exhibits 1-12 include budgetary amendments within various funds totaling \$18,621,441. The amendments consist of:

Exhibit 1, within the General Fund:

- Transfers \$16,148 for a Part-Time Homeless Program Coordinator to assist individuals and families experiencing homelessness with various services.

- Transfers \$95,900 for one-time operational needs such as the purchase of office equipment within various departments.
- Transfers \$30,000 for the purchase of cots for the Department of Public Works in the event of a storm activation.

Exhibit 2, within the Special Revenue Fund:

- Recognizes and appropriates \$14.1 million grant proceeds from the Tidal Flooding Mitigation and Shoreline Grant.
- Recognizes and allocates donations in the amount of \$10,000 for the purchase of gift cards for the gun buyback program.
- Recognizes and appropriates grant proceeds in the amount of \$500,000 from the State Cultural Facility Grant for the construction of the Hollywood Art and Culture Center project.
- Recognizes grant proceeds in the amount of \$26,863 from the Emergency Medical Services County Grant Program and appropriate the funds for the purchase of a trauma manikin and associated equipment.
- Recognizes grant proceeds in the amount of \$797 from the Emergency Medical Services County Grant Program and appropriate the funds for the purchase of a pediatric harness to properly secure children during a rescue unit transport.
- Recognizes grant proceeds in the amount of \$7,564 from the Florida Department of Health for the purchase of a patient monitor simulator.
- Recognizes grant proceeds in the amount of \$235,301 from the Assistance to Firefighters Grant (AFG) for the purchase of Lucas devices (CPR machines).

Exhibit 3, within the Police Grant Fund:

- Recognizes grant proceeds in the amount of \$120,000 from the Federal Railroad Administration (FRA) for rail trespassing enforcement.
- Recognizes grant proceeds in the amount of \$36,069 from the Justice Assistance Grant (JAG) for the purchase and installation of Automated License Plate Reader (LPR) equipment.
- Recognizes grant proceeds in the amount of \$9,572 from the Florida Inland Navigation District (FIND) for the removal of derelict vessels along the intercoastal waterway.

Exhibit 4, within the Building Fund, reallocates \$250,000 of available funds from contingency for the recent Commission-approved CAP and Calvin Giordano contracts.

Exhibit 5, within the Community Development Block Grant (CDBG) Fund:

- Transfers available funds in the amount of \$215,000 for the Commercial Property Improvement Program (CPIP).
- Transfers available funds in the amount of \$250,000 for Homeless Services initiatives.

Exhibit 6, within the American Rescue Plan Act Fund, reallocates \$112,176 of available funds from previously approved capital purchases to various critical projects in adherence to the Flood After Action Report.

Exhibit 7, within the General Obligation Bond Fund, transfers \$1 million of matching funds for the Hollywood Art and Culture Center project into an appropriate account.

Exhibit 8, within the General Capital Fund:

- Transfers \$28,000 for the purchase and installation of anchoring Limitation Area signage.
- Transfers \$45,000 for the installation of a dog park at the Arts Park.
- Transfers \$26,051 of matching funds for the purchase of fire equipment and additional Lucas Devices (CPR machines).

Exhibit 9, within the Water and Sewer Fund, transfers \$120,000 from contingency to cover Public Utilities share of the cost for the Comprehensive Plan update.

Exhibit 10, within the Stormwater Fund, transfers \$500,000 for drainage maintenance.

Exhibit 11, within the Golf Enterprise Fund, recognizes \$400,000 additional revenue and appropriates the funds for operational expenses.

Exhibit 12, within the Self Insurance Fund, recognizes and appropriates \$475,000 Cigna funds for various wellness initiatives.

Recommended for inclusion on the agenda by:

Laurette Jean, Director of Budget & Performance Management

Adam Reichbach, Assistant City Manager for Finance and Administration