



## Legislation Details (With Text)

**File #:** R-2024-080    **Version:** 1    **Name:** March Budget Amendment  
**Type:** Resolution    **Status:** Passed  
**File created:** 1/9/2024    **In control:** Office of Budget & Performance Management  
**On agenda:** 3/20/2024    **Final action:** 3/20/2024

**Title:** A Resolution Of The City Commission Of The City Of Hollywood, Florida, Amending The Fiscal Year 2024 Operating Budgets Of Various Funds As Adopted And Approved By Resolution R-2023-300; Amending The Fiscal Year 2024 Capital Improvement Plan As Adopted And Approved By Resolution R-2023-301; Authorizing The Appropriate City Officials To Accept Grants And Execute All Applicable Grant Documents.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Reso-Budget Amendment and Grant Acceptance.pdf, 2. Exhibits 1-9.pdf

Date	Ver.	Action By	Action	Result
3/20/2024	1	Regular City Commission Meeting		
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A Resolution Of The City Commission Of The City Of Hollywood, Florida, Amending The Fiscal Year 2024 Operating Budgets Of Various Funds As Adopted And Approved By Resolution R-2023-300; Amending The Fiscal Year 2024 Capital Improvement Plan As Adopted And Approved By Resolution R-2023-301; Authorizing The Appropriate City Officials To Accept Grants And Execute All Applicable Grant Documents.

*Financial Management & Administration*

Staff Recommends: Approval of the attached Resolution.

**Explanation:**

This Resolution seeks authorization to amend the Fiscal Year (“FY”) 2024 Operating Budget and the FY 2024 Capital Improvement Plan adopted and approved by the City Commission on September 20, 2023, pursuant to Resolutions R-2023-300 and R-2023-301 respectively.

**Fiscal Impact:**

Exhibits 1 - 9 include budgetary amendments within various funds totaling \$13,571,466 (net of transfers). The amendments consist of:

Exhibit 1, within the General Fund:

- Transfers \$279,716 from the Wage Contingency to allocate funding for increased salaries and transportation stipends for the Mayor and City Commissioners and for part-time salaries within the City Manager's Office.
- Reallocates \$190,250 of funding within Development Services from the vacant Deputy Director position to fund additional positions within the Planning division.
- Recognizes and allocates \$8,153,024 of surplus fund balance at the end of FY 2023 for the following:
  - \$226,269 for the purchase of Fire Rescue & Beach Safety equipment including hose upgrades, helmets, and drones.
  - Transfers \$60,000 to the Internal Services Fund within the Information Technology Department for radio maintenance.
  - Transfers \$1,038,755 to the Major Equipment Replacement Fund for various capital needs.
  - Transfers \$6,828,000 to the General Capital Outlay Fund for various capital needs.
- Recognizes \$80,075 of additional revenue for various site review projects and allocates that funding for the payment of consulting services.

Exhibit 2, within the Special Revenue Fund:

- Recognizes \$99,140 of the City's share of state-level American Rescue Plan Act ("ARPA") funding for the purchase of bunker gear for the Department of Fire-Rescue and Beach Safety.
- Accepts and recognizes a grant in the amount of \$13,431 from the State of Florida, Division of Emergency Management, for the Sargassum Clean-Up Programs.

Exhibit 3, within the Police Grants Fund:

- Recognizes grant proceeds in the amount of \$37,948 from the Justice Assistance Grant for Fiscal Year 2022 and allocates it for the purchase of equipment.
- Recognizes grant proceeds in the amount of \$34,388 from the Justice Assistance Grant for FY 2021 and allocates it for the purchase of equipment.
- Recognizes \$10,000 from the Florida Department of Law Enforcement Identify Theft and Fraud Fiscal Year 2024 grant and allocates it for overtime costs.

Exhibit 4, within the American Rescue Plan Act Fund

- Reallocates \$2,046,211 in available unspent ARPA funding from a variety of projects into the following eligible programs and services:
  - \$1,000,000 for roadway painting and striping.
  - \$240,000 for Washington Park.
  - \$230,064 for the Sunset Park ditch cleaning project.
  - \$50,000 for the purchase of Fire uniforms.
  - \$50,000 for the purchase of medical supplies within the Fire-Rescue and Beach Safety Department.

- \$135,000 for broadcast equipment improvements at City Hall.
- \$25,000 for the Property Improvement Grant program.
- \$25,000 for improvements at Fire Stations 31 and 105.
- \$10,000 to increase funding for the Partnership for Engaged Neighborhoods Program.
- \$10,000 for the Youth Ambassadors Program.
- \$217,198 for the Johnson Street Bridge Project.
- \$2,360 for increased funding for traffic calming.
- \$51,589 into various projects to align the budget with actual spending.

Exhibit 5, within the General Capital Outlay Fund:

- Recognizes a transfer of \$6,828,000 in surplus fund balance from the General Fund and allocates it to the following capital needs:
  - \$650,000 for the 56<sup>th</sup> Ave Wall.
  - \$600,000 for the Mara Berman Giuliani Park Splash Pad.
  - \$400,000 for Stirling Road lighting.
  - \$300,000 for design work for Sunset Park.
  - \$250,000 for the 2<sup>nd</sup> Floor Library project.
  - \$210,000 to complete the COVID Memorial.
  - \$150,000 for the Skatepark at Stan Goldman Park.
  - \$150,000 for North Southlake erosion repairs.
  - \$75,000 for the chiller at City Hall.
  - \$50,000 for land swap costs associated with the development of the new Police Department Headquarters.
  - \$50,000 for signage regarding limited anchoring.
  - \$150,000 for the Fire Training Tower.
  - \$668,000 for Police technology needs including drones and license plate readers and accompanying mobile trailers.
  - \$390,000 for Police grapplers.
  - \$165,000 for a Police boat.
  - \$275,000 for Police Equipment needs including an AFIS machine, E-bikes, launchers, gas masks, etc.
  - \$330,000 for a fitness zone at Arts Park.
  - \$250,000 for the purchase of a Showmobile.
  - \$200,000 for the growing costs at the Hollywood Beach Golf course.
  - \$155,000 for Parks Upgrades consisting of swings at Emerald Hills Lakes Park, a mural at the MLK Community Center, solar lights for beach volleyball and floor repairs at the MLK Community Center.
  - \$1,000,000 for the Public Works department for road repairs.
  - \$250,000 for sidewalk grinding.
  - \$110,000 for bridge repairs.
- Reallocates \$572,512 of previously approved capital projects to combine funding for

similar projects.

- Recognizes and appropriates grant proceeds in the amount of \$200,000 from the Florida Recreation Development Assistant Program (“FRDAP”) for improvements at Oakridge Park.
- Reallocates \$100,000 of existing capital funding for the FRDAP grant match required for Oakridge Park.

Exhibit 6, within the Major Equipment Replacement Fund recognizes a \$1,038,755 transfer from the General Fund of surplus fund balance for the purchase of Rescue Units (\$1,002,511) and a CPR Machine (\$36,244) for the Fire Rescue and Beach Safety Department.

Exhibit 7, within the Gas Tax Capital Projects Fund combines available capital funds in the amount of \$1,303,772 to better serve operational needs.

Exhibit 8, within the Water and Sewer Fund:

- Reallocates \$350,000 of available funding to better serve operational needs.
- Reallocates \$100,000 of available funding from a previously approved capital project for the Reuse Filter project.

Exhibit 9, within the Central Services Fund recognizes a transfer of \$60,000 from the General Fund and allocates it for required maintenance of radios.

Recommended for inclusion on the agenda by:

Jonathan Antista, Director of Budget & Performance Management

Adam Reichbach, Assistant City Manager for Finance and Administration