



Legislation Details (With Text)

File #:	R-2023-035	Version:	1	Name:	February 2023 budget amendment
Type:	Resolution	Status:	Passed		
File created:	1/17/2023	In control:	Office of Budget & Performance Management		
On agenda:	2/1/2023	Final action:	2/1/2023		
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. Exhibits1-5.pdf

Date	Ver.	Action By	Action	Result
2/1/2023	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 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 1-5 include budgetary amendments within the Special Revenue Fund, Police Grant Fund, General Capital Fund, Stormwater Fund, and Self Insurance Fund totaling \$3,619,957. The amendments consist of:

Exhibit 1, within the Special Revenue Fund:

- A modification in the amount of \$558,429 in accordance with the executed Interlocal

Agreement for primary fire protection and supplemental emergency medical services provided for the Seminole Tribe.

Exhibit 2, within the Police Grant Fund:

- Recognizes \$30,798 in grant proceeds from the Florida Bicycle Pedestrian Focused Initiative High Visibility Enforcement for Pedestrian and Bicycle Safety Program and appropriates the funds for personnel costs related to the execution of the program.
- Recognizes \$60,000 in grant proceeds from the Work Zone Safety Program and appropriates the funds for purchase of a Speed Measurement Message Trailer and eligible personnel costs.

Exhibit 3, within the General Capital Fund:

- Recognizes the \$50,000 in grant funding from the Florida Department of Agriculture and Consumer Services for Citywide tree installation.

Exhibit 4, within the Stormwater Fund:

- Recognizes the \$1.8 million in grant proceeds from the Florida Department of Environmental Protection for the A1A Stormwater Pump Station project.
- Recognizes \$326,650 in grant proceeds from the Florida Department of Environmental Protection for the Recapture the Swale Pilot Program.

Exhibit 5, within the Self Insurance Fund:

- Carry forward \$765,079 in of a previously approved budget related to the Cigna Rebate Program.

Recommended for inclusion on the agenda by:

Laurette Jean, Director of Budget & Performance Management

Adam Reichbach, Assistant City Manager for Finance and Administration