



Legislation Details (With Text)

File #: R-2023-126 **Version:** 1 **Name:** May 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 1-9 .pdf

Date	Ver.	Action By	Action	Result
5/17/2023	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 1-9 include budgetary amendments within various funds totaling \$5,479,555 (net of transfers). The amendments consist of:

Exhibit 1, within the General Fund, reduces a previously approved transfer to the Central Services Fund in the amount of \$2 million and transfers it to the General Capital Outlay Fund for the purchase and installation of the radio communications tower as part of the new

Hollywood Police Department headquarters project and for the purchase of furniture, fixtures, and equipment for the second-floor library build out project.

Exhibit 2, within Special Revenue Fund, to recognize donations in the amount of \$9,513 for the purchase and installation of memorial benches at various park locations.

Exhibit 3, within the Law Enforcement Forfeiture Fund, allocates \$5,000 of available funds for the purchase and installation of the Aden Perry Hero Life Rings adjacent to various City waterways.

Exhibit 4, within the Police Grant Fund, recognizes the Fiscal Year 2022-2023 Enhanced Marine Law Enforcement Grant (EMLEG) in the amount of \$65,832 and appropriate the funds for marine patrol.

Exhibit 5, within the American Rescue Plan Act Fund (ARPA):

- Maximizes the use of ARPA funds by transferring approximately \$3.3 million in available balances from completed projects and/or projects with other funding sources. The available funds are allocated to various critical projects including equipment purchases that were noted in the Flood After Action Report.
- Transfers \$46,135 between contractual services accounts to clear out overages.
- Transfers \$50,501 from medical supplies to several accounts to provide additional funds for medical advisory services and fire equipment purchases.

Exhibit 6, within the General Capital Outlay Fund, recognizes \$2 million transfer from the General Fund and allocates the funds for the purchase and installation of the radio communications tower as part of the new Hollywood Police Department headquarters project and for the purchase of furniture, fixtures, and equipment for the second-floor library build out project.

Exhibit 7, within the Water Operations Fund, reduces the budget by <\$58.8 million> to combine the water and sewer operations funds into one enterprise fund.

Exhibit 8, within the Water and Sewer Fund, increases the budget by \$58.8 million to combine the water and sewer operations funds into one enterprise fund.

Exhibit 9, within the Central Services Fund, reduces a previously approved transfer from the General Fund in the amount of <\$2.0 million> for the purchase of police vehicles which will now be funded out of ARPA funds.

Recommended for inclusion on the agenda by:

Laurette Jean, Director of Budget & Performance Management

Adam Reichbach, Assistant City Manager for Finance and Administration