



City of Hollywood

Hollywood City Hall
2600 Hollywood Blvd
Hollywood, FL 33020
<http://www.hollywoodfl.org>

Legislation Text

File #: R-2021-131, **Version:** 1

A Resolution Of The City Commission Of The City Of Hollywood, Florida, Amending The Fiscal Year 2021 Operating Budgets Of Various Funds As Adopted And Approved By Resolution R-2020-232; Amending The Fiscal Year 2021 Capital Improvement Plan As Adopted And Approved By Resolution R-2020-233.

Financial Management & Administration

Staff Recommends: Approval of the Resolution.

Explanation:

This Resolution seeks authorization to amend the Fiscal Year (FY) 2021 Operating Budget and the FY 2021 Capital Improvement Plan adopted and approved by the City Commission on September 24, 2020, pursuant to Resolutions R-2020-232 and R-2020-233 respectively.

Fiscal Impact:

Exhibits 1 and 2 include \$2,329,424 of budgetary amendments within the General Fund and Special Revenue Fund. The amendments primarily consist of:

- Transfer of \$100,000 to the Central Services Fund for the purchase of pick-up trucks for the Parks, Recreation, and Cultural Arts Department.
- An allocation of \$249,735 to the Parks, Recreation, and Cultural Arts Department and the Beach Safety Division to cover part-time salaries during peak season.
- Transfer of \$1,647,000 from the General Fund to the General Capital Fund for various capital projects.
- Recognition and allocation of \$120,000 to the Code Compliance Division for work related to the enforcement of the County's COVID-19 Emergency Order.
- Recognition and allocation of \$20,000 to various eligible community programs from the textile recycling collection program.
- Recognition of donations collected in the Explorer's Program in the amount of \$35,000 and allocated to the Police Explorer's Program.

Exhibits 3 and 4 include \$3,488,221 of budgetary amendments within the General Capital Fund and Gas Tax Fund. The amendments primarily consist of:

- Allocation of \$97,235 in previously collected Park Impact Fee towards the Linear Park

playground purchase.

- Allocation of \$945,000 for Safe Routes to School.
- Transfer of \$75,000 from the Commercial Property Improvement Program for corridor improvement projects and \$125,000 of Commercial Property Improvement Program in the Office of Communications, Marketing and Economic Development.
- Allocation of the \$1,647,000 transfer from the General Fund to General Capital Fund for various capital projects including the purchase of marina fuel dispenser, SWAT equipment and taser purchases, roof assessment, and other equipment purchases.
- Allocation of \$595,986 within the Gas Tax Fund to eligible projects including transportation and mobility planning and streetlights.

Exhibits 5-7 include \$7,651,855 of budgetary amendments within the Water and Sewer Fund, Parking Fund, and Central Services Fund. The amendments primarily consist of:

- Recognition of net assets in the amount of \$6,314,994 to various Public Utilities capital projects.
- Transfer from contingencies in the amount of \$321,379 to cover facility maintenance expenses.
- Allocation of net assets within the Parking Fund in the amount of \$225,000 for the purchase and installation of parking guidance system at the Nebraska Street Garage.
- Recognition of additional meter parking revenue in the amount of \$159,600 and allocated to various operating accounts within the Parking Fund.
- Transfer from the General Fund to the Central Services Fund in the amount of \$100,000 for the purchase of pick-up trucks for the Parks, Recreation, and Cultural Department.
- Transfers within the Central Services Fund in the amount of \$470,029 to various accounts to address the operational needs of the Information Technology Department and Fleet Services Division.

Recommended for inclusion on the agenda by:

Laurette Jean, Director of Budget & Performance Management

Adam Reichbach, Assistant City Manager for Finance and Administration