

RESOLUTION NO. R-2018-379

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AMENDING THE FISCAL YEAR 2019 ADOPTED BUDGET (R-2018-301); REVISING OPERATING REVENUES, AUTHORIZING BUDGETARY TRANSFERS AND ADJUSTMENTS, REAUTHORIZING AND RE-APPROPRIATING CERTAIN FUNDING.

WHEREAS, certain routine and periodic budgetary adjustments, transfers and reauthorization of appropriated funds continue to be appropriate and necessary to ensure prudent financial management and a smooth financial transition from fiscal year to fiscal year; and

WHEREAS, certain obligations, plans and projects extend between fiscal years and require an uninterrupted and sufficient source of appropriated funds to meet the obligations and complete certain projects and plans in progress; and

WHEREAS, the Fiscal Year 2019 Operating Budget of the City was adopted and approved by the City Commission pursuant to Resolution R-2018-301 at the 2<sup>nd</sup> Public Budget Hearing on September 26, 2018; and

WHEREAS, in order to provide for an uninterrupted and sufficient source of funds to meet the obligations and/or the funding requirements of projects or programs in progress from Fiscal Year 2018, certain unencumbered and appropriated funds remaining at the end of the 2018 Fiscal Year in accounts identified in the attached Exhibits 1 through 3 require the continuation or rollover of the appropriation and reauthorization of funds in the same line item account for Fiscal Year 2019, or the reauthorization and transfer of available funding from one line item account to another line item account as further detailed in the attached Exhibits 1 through 3.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA:

Section 1: That the foregoing "WHEREAS" clauses are ratified and confirmed as being true and correct and are incorporated in this Resolution.

Section 2: That these Amendments, Adjustments and Transfers of funding to the FY 2019 Operating Budget of the City of Hollywood for the Fiscal Year beginning October 1, 2018 and set forth in detail in the attached Exhibits 1 through 3 are approved, adopted, and authorized as Amendments and/or Adjustments to the various Operating Budgets of the Funds of the City of Hollywood Florida, for the Fiscal Year 2019.

RESOLUTION AMENDING THE BUDGETS OF VARIOUS FUNDS OF THE FY 2019 OPERATING BUDGET ADOPTED BY R-2018-301, AUTHORIZING TRANSFERS AND APPROPRIATIONS, REAUTHORIZING AND RE-APPROPRIATING FUNDING.

Section 3: That the Department of Financial Services is authorized to establish such line item accounts as may be necessary to properly monitor and track said appropriations.

Section 4: That this Resolution shall be in full force and effect immediately upon its passage and adoption.

PASSED AND ADOPTED on this 5 day of December, 2018.

  
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JOSH LEVY, MAYOR

ATTEST:

  
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PATRICIA A. CERNY, MMC  
CITY CLERK

APPROVED AS TO FORM AND LEGAL SUFFICIENCY for the use and reliance of the City of Hollywood, Florida only.

  
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DOUGLAS R. GONZALES  
CITY ATTORNEY

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**Exhibit 1: Budget Amendments**  
**Special Programs Fund**

This item trues up the rollover of funds remaining at the end of FY 2018 in the identified accounts.

**Transfer From:**

<b>Description</b>		<b>Amount</b>
Salaries And Wages- Full-Time	111.160101.55400.512100.000037.000.000	1,211
Social Security	111.160101.55400.521200.000037.000.000	91
Life Insurance	111.160101.55400.523220.000037.000.000	4
Health Insurance	111.160101.55400.523240.000037.000.000	202
Dental Insurance	111.160101.55400.523250.000037.000.000	4
Long Term Disability	111.160101.55400.523270.000037.000.000	3
Cap Imp - Sidewalk Program	111.160101.55400.583430.000045.000.000	4,998
Econ Dev- Les Inc Construction Training	111.160101.55400.583700.000058.000.000	8,500
General Public Services	111.160101.55400.584660.000055.000.000	10,000
Loan-WPCCC Redev Lease R-2017-152	111.160101.55400.592070.000045.000.000	7,825
Reprog Tenant Based Asst -Shepard's Way	111.160201.55400.583220.000969.000.000	31,840
Investigative Services	111.209805.52100.549790.001086.000.000	2,925
<b>Subtotal</b>		<hr/> <hr/> 67,603

**Transfer To:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Net Assets	111.190106.30010.300110.000000.000.000	67,603
<b>Subtotal</b>		<hr/> <hr/> 67,603

This item authorizes the rollover of funds remaining at the end of FY 2018 in the identified accounts.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Net Assets	111.190106.30010.300110.000000.000.000	213,221
<b>Subtotal</b>		<hr/> <hr/> 213,221

**Expenses:**

<b>Description</b>		<b>Amount</b>
Operating Supples - Crime Watch	111.209805.52900.552010.000173.000.000	1,320
Operating Suppl-Walmart Comm Grt Fy 18	111.209804.52100.552010.001112.000.000	2,500
Comm Endow Trust-Police Explorers R17350	111.209805.52100.583970.001085.000.000	4,167
Cap Improv - Acq Holding Costs R-2016-221	111.160101.55400.584130.000045.000.000	5,518
Project Supplies - Beach Safety	111.215102.57200.552010.001089.000.000	5,533
Comm Endow Trust-Youth Ambass R17350	111.209805.52100.584720.001085.000.000	7,468
Other Contractual Svc./Warranties	111.160101.55400.534980.000043.000.000	10,000
Comm Endow Trust-Homeless Reunif R17350	111.209805.52100.584710.001085.000.000	11,933
Park & Rec Multi-Site Renov	111.160101.55400.584650.000056.000.000	20,091
Comm Endow Trust-Pal R17350	111.209805.52100.581030.001085.000.000	34,999

**Exhibit 1: Budget Amendments**  
**Special Programs Fund**

Machinery And Equipment R97-71 Seminole	111.219801.52200.564530.000000.000.000	49,693
Cap Improv - Property Improvement	111.160101.55400.548640.000045.000.000	50,000
Hartford Grant - Operating Supplies	111.219802.52200.552010.000025.000.000	10,000
<b>Subtotal</b>		<u>213,221</u>

This item recognizes revenue received in FY 2018 related to impoundment fees, and allocates it to investigative expenses.

**Revenue:**

<b>Description</b>		<b>Amount</b>
Net Assets	111.190106.30010.300110.000000.000.000	11,001
<b>Subtotal</b>		<u>11,001</u>

**Expenses:**

<b>Description</b>		<b>Amount</b>
Investigative Expenses	111.209805.52100.549790.001086.000.000	11,001
<b>Subtotal</b>		<u>11,001</u>

This item recognizes and appropriates proceeds of the Children Services Council (CSC) MOST Grant for FY 2019.

**Revenue:**

<b>Description</b>		<b>Amount</b>
CSC-MOST Grant FY 19	111.309801.33700.337703.001130.000.000	572,567
<b>Subtotal</b>		<u>572,567</u>

**Expenses:**

<b>Description</b>		<b>Amount</b>
Salaries & Wages - Part Time	111.309801.57400.512120.001130.000.000	238,827
Social Security	111.309801.57400.521200.001130.000.000	18,270
Workers Compensation	111.309801.57400.524220.001130.000.000	7,452
Contractual Services - Russell Life Skills	111.309801.57400.531170.001130.000.000	71,260
Training	111.309801.57400.540030.001130.000.000	2,400
General Liability	111.309801.57400.545710.001130.000.000	5,441
Special Events	111.309801.57400.549110.001130.000.000	97,732
Operating Supplies	111.309801.57400.552010.001130.000.000	131,185
<b>Subtotal</b>		<u>572,567</u>

**Exhibit 2: Budget Amendments**  
**Law Enforcement Forfeiture Fund**

This item trues up the rollover of funds remaining at the end of FY 2018 in the identified accounts.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Net Assets	112.190106.30010.300110.000000.000.000	43,702
<b>Subtotal</b>		43,702

**Expenses:**

<b>Description</b>		<b>Amount</b>
Special Events	112.209803.52100.549110.000176.000.000	1,596
Court-related	112.209803.52100.549590.000176.000.000	786
Court-related	112.209803.52100.549590.000177.000.000	12,500
Overtime	112.209802.52100.514120.000163.000.000	7,500
Investig Svc	112.209802.52100.549790.000163.000.000	3,226
Cons Equipm Glock	112.209802.52100.552140.000163.000.000	12,351
Cons Equipm Field Force	112.209802.52100.552140.000163.000.000	(7,417)
Equipm Radio Frequency	112.209801.52100.564530.000178.000.000	13,162
<b>Subtotal</b>		43,702

**Exhibit 3: Budget Amendments**  
**Police Grants Fund**

This item recognizes and appropriates proceeds of the Victims of Crime Act (VOCA) Grant for FY 2019.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Net Assets	113.209804.33100.331280.001128.000.000	71,547
<b>Subtotal</b>		<hr/> <b>71,547</b> <hr/>

**Expenses:**

<b>Description</b>		<b>Amount</b>
Salaries & Wages - Full Time	113.209804.52100.512100.001128.000.000	38,522
Social Security	113.209804.52100.521200.001128.000.000	2,947
Pension	113.209804.52100.522300.001128.000.000	22,496
Health Insurance	113.209804.52100.523240.001128.000.000	7,354
Dental Insurance	113.209804.52100.523250.001128.000.000	228
<b>Subtotal</b>		<hr/> <b>71,547</b> <hr/>