



FISCAL YEAR 2024 – 2025

TOWN OF HOLLYWOOD PARK

FY 2024-2025

BUDGET COMMENT

Section 102.007 of the Texas Local Government Code requires that the following information be included as the cover page for the adopted budget document

This budget will raise more total property taxes than last year’s budget by \$182,360 which is a 5.52% increase and of that amount, \$9,269 is tax revenue to be raised from new property added to the tax roll this year.

Record vote of each member of the governing body voting on the adoption of the budget is as follows:

VOTE		
CHESTER DRASH	MAYOR	Not Voting
JIM RODRIGUEZ	COUNCILMEMBER PLACE 1	AYE
TODD KOUNSE	COUNCILMEMBER PLACE 2	AYE
DALE RANDOL	COUNCILMEMBER PLACE 3	AYE
WENDY GONZALEZ	COUNCILMEMBER PLACE 4	AYE
GLENNA PEARCE	COUNCILMEMBER PLACE 5	AYE

Property tax rates for the preceding fiscal year, and each municipal property tax rate that has been adopted or calculated for the fiscal year include:

	CURRENT TAX YEAR	PRECEDING TAX YEAR
a. Adopted Tax Rate	0.461700	0.461700
b. No-New-Revenue (NNR) Tax Rate	0.444601	0.442580
c. NNR Maintenance & Operations Tax Rate	0.444920	0.463286
d. Voter-Approval Tax Rate	0.475752	0.483004
e. Debt Rate	0.00	0.00



**FISCAL YEAR 2024 – 2025
BUDGET SUMMARY**

**TOWN OF HOLLYWOOD PARK
PROPOSED BUDGET SUMMARY
FY 2024-2025**

	PROPOSED BUDGET - 2025		
TOTAL SOURCE OF FUNDS			
GENERAL FUND REVENUES	6,291,162.00	TOTAL CASH ON HAND	
FUND RESERVES OF GENERAL FUND	2,861,408.00	GENERAL FUND	8,374,772.00
SPECIAL REVENUE	3,653,300.00	ECONOMIC DEVELOPMENT CORP	<u>649,397.00</u>
ECONOMIC DEVELOPMENT CORP	<u>228,000.00</u>	TOTAL	<u><u>9,024,169.00</u></u>
TOTAL SOURCE OF FUNDS	<u><u>13,033,870.00</u></u>		
USE OF FUNDS			
GENERAL FUND			
ADMINISTRATION	499,553.00	OUTSTANDING OBLIGATIONS:	
MUNICIPAL COURT	13,890.00	2016 GENERAL OBLIGATION BONDS	
FINANCE	191,112.00	VOIGT CENTER	2,840,000.00
GENERAL GOVERNMENT	2,896,450.00	NOTE PAYABLE	
POLICE DEPARTMENT	1,943,754.00	FIRE TRUCK	613,302.00
FIRE DEPARTMENT	1,875,099.00	PROPOSED TAX RATE	\$.4617/100
PUBLIC WORKS	623,702.00		
PARKS & RECREATION	138,100.00		
CONTRACT SERVICES	<u>970,160.00</u>		
TOTAL GENERAL FUND	9,151,820.00		
SPECIAL REVENUE FUNDS	<u>3,653,300.00</u>		
ECONOMIC DEVELOPMENT CORP	<u>228,000.00</u>		
TOTAL USE OF FUNDS	<u><u>13,033,120.00</u></u>		
EXCESS FUNDS	<u><u>-</u></u>		
TOTAL CASH ON HAND			
GENERAL FUND	8,374,772.00		
ECONOMIC DEVELOPMENT CORP	<u>649,397.00</u>		
TOTAL	<u><u>9,024,169.00</u></u>		
OUTSTANDING OBLIGATIONS:			
2016 GENERAL OBLIGATION BONDS			
VOIGT CENTER	2,840,000.00		
NOTE PAYABLE			
FIRE TRUCK	613,302.00		
PROPOSED TAX RATE			
	\$.0461700/100		



**FISCAL YEAR 2024 – 2025
ADOPTED BUDGET**

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FISCAL YEAR 2024 - 2025

100-GENERAL FUND

REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PROPERTY TAXES					
100-400.011 Ad Valorem Taxes	3,461,222.00	0	3,461,222.00	3,220,107.00	3,652,153.00
TOTAL PROPERTY TAXES	3,461,222.00	0	3,461,222.00	3,220,107.00	3,652,153.00
SALES TAX					
100-400.021 Sales Tax	700,000.00	0	700,000.00	580,814.00	800,000.00
TOTAL SALES TAX	700,000.00	0	700,000.00	580,814.00	800,000.00
MISCELLANEOUS TAX					
100-400.022 Mixed Beverage Tax	38,000.00	0	38,000.00	29,033.00	38,000.00
TOTAL MISCELLANEOUS TAX	38,000.00	0	38,000.00	29,033.00	38,000.00
FRANCHISES					
100-400.052 City Public Service Board	220,000.00	0	220,000.00	170,817.00	225,000.00
100-400.053 SWB/SBC/AT&T	2,800.00	0	2,800.00	1,787.00	2,500.00
100-400.054 Time Warner	32,000.00	0	32,000.00	22,304.00	29,000.00
100-400.056 Telecom - HB 1777	14,000.00	0	14,000.00	3,963.00	5,000.00
TOTAL FRANCHISES	268,800.00	0	268,800.00	198,871.00	261,500.00
PERMITS					
100-400.201 Building Permits	83,000.00	0	83,000.00	56,183.00	75,000.00
100-400.203 Septic Permits	5,000.00	0	5,000.00	6,110.00	8,000.00
100-400.204 Animal License/Impound Fee	50.00	0	50.00	-	50.00
100-400.206 Other Permits & Licenses	2,900.00	0	2,900.00	1,275.00	1,700.00
100-400.207 Alarm Permits	4,100.00	0	4,100.00	1,165.00	1,550.00
100-400.209 Food Est - Alcohol - Late Hours	20,000.00	0	20,000.00	6,910.00	9,000.00
100-400.210 Golf Cart Permits	2,800.00	0	2,800.00	2,150.00	2,800.00
TOTAL PERMITS	117,850.00	0	117,850.00	73,793.00	98,100.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

GRANTS & FUNDS

100-400.328 FD Grant Revenues	-	0	-	-	
100-400.329 Police Dept. Grant Revenue	20,000.00	0	20,000.00	21,076.00	<u>28,000.00</u>
100-400.335 FD SALE OF PROPERTY	-	0	70,000.00	70,000.00	<u>-</u>
100-400.340 PD SALE OF PROPERTY	-	0	10,400.00	10,388.00	<u>10,000.00</u>
TOTAL GRANTS & FUNDS	20,000.00	0	20,000.00	101,464.00	<u>38,000.00</u>

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

REVENUES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
VOIGT CENTER					
100-400.501 Voigt Building	110,000.00	0	110,000.00	119,185.00	150,000.00
100-400.502 Swimming Pool	110,000.00	0	110,000.00	101,845.00	110,000.00
TOTAL VOIGT CENTER	220,000.00	0	220,000.00	221,030.00	260,000.00
MUNICIPAL COURT REVENUE					
100-400.600 Municipal Court Revenue	-	0	-	-	
100-400.601 Municipal Court Fine & Fee	187,000.00	0	187,000.00	264,699.00	320,000.00
100-400.602 Supervisory - Def Driving	2,500.00	0	2,500.00	1,090.00	1,450.00
100-400.603 Warrants Collected - Not Served	63,000.00	0	63,000.00	57,036.00	75,000.00
100-400.605 Arrest Fees	70,000.00	0	70,000.00	66,256.00	85,000.00
100-400.608 MCBS	9,500.00	0	9,500.00	10,768.00	14,000.00
100-400.609 Time Payment Revenue	500.00	0	500.00	448.00	500.00
100-400.610 Bonds	-	0	-	-	
100-400.618 MC Technology Fund	-	0	-	-	
TOTAL MUNICIPAL COURT REVENUE	332,500.00	0	332,500.00	400,297.00	495,950.00
MISCELLANEOUS REVENUE					
100-400.701 Interest - Gen Fund	220,000.00	0	220,000.00	254,252.00	260,000.00
100-400.702 School Crossing Guards	4,000.00	0	4,000.00	2,225.00	2,900.00
100-400.703 Other Revenues	2,000.00	0	2,000.00	7,403.00	5,000.00
100-400.704 Copies, Notary, Police Reports	100.00	0	100.00	123.00	150.00
100-400.705 Police Revenue--Finger Prints	1,500.00	0	1,500.00	1,070.00	1,400.00
100-400.706 Sale of Surplus Property	1,000.00	0	1,000.00	-	1,000.00
100-400.710 C OF O	1,200.00	0	1,200.00	1,500.00	1,850.00
100-400.712 Billboards	406,000.00	0	406,000.00	307,590.00	418,180.00
100-400.713 NSF FEES COLLECTED	50.00	0	50.00	-	50.00
100-400.716 Swimming Pool Sodas/Snacks	-	0	-	-	
100-400.718 Gen Fund - Towing Revenue	5,000.00	0	5,000.00	6,665.00	8,500.00
100-400.720 EDC Admin Payment	3,600.00	0	3,600.00	-	-
TOTAL MISCELLANEOUS REVENUE	644,450.00	0	644,450.00	580,828.00	699,030.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
COMMITTEE FUNDS					
100-400.721 Tree Committee	15,000.00	0	15,000.00	9,094.00	15,000.00
TOTAL COMMITTEE FUNDS	15,000.00	0	15,000.00	9,094.00	15,000.00
OTHER SOURCES/(USES)					
100-400.901 Fund Balance Transfer	212,417.00	0	212,417.00	-	212,417.00
100-400.902 Transfer of Hotel/Motel Tax	28,000.00	0	28,000.00	-	-
100-400.920 Transfer - Capital Exp Reserve	(91,980.00)	0	(91,980.00)	-	(16,390.00)
100-400.990 Transfer In	11,715.00	0	11,715.00	4,365.00	12,000.00
100-400.995 Transfer Out	-	0	-	-	2,300,000.00
100-400.999 Other Financing Sources	-	0	-	-	-
TOTAL OTHER SOURCES/(USES)	160,152.00	0	160,152.00	4,365.00	2,508,027.00
TOTAL REVENUES	5,977,974.00	0	5,977,974.00	5,419,696.00	8,865,760.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**100-GENERAL FUND
ADMINISTRATION**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
PERSONNEL					
100-510.101 Salaries	217,932.00	0	217,932.00	169,409.00	238,224.00
100-510.103 Payroll Taxes	17,915.00	0	17,915.00	13,491.00	0.08
100-510.104 Retirement	26,872.00	0	26,872.00	25,608.00	0.11
100-510.105 Workmens Compensation Ins	774.00	0	1,299.00	1,293.00	1,000.00
100-510.107 Group Insurance	34,975.00	0	34,975.00	26,936.00	43,584.00
100-510.109 Physical Exams	200.00	0	200.00	-	200.00
100-510.112 Overtime					3,000.00
100-510.114 Incentive Pay	5,000.00	0	5,000.00	1,965.00	3,000.00
100-510.115 Longevity	1,000.00	0	1,000.00	651.00	1,200.00
TOTAL PERSONNEL	304,668.00	0	304,668.00	239,353.00	290,208.19
SUPPLIES					
100-510.220 Supplies	6,500.00	0	6,500.00	3,313.00	6,000.00
100-510.223 Miscellaneous	3,500.00	0	3,500.00	1,879.00	3,000.00
TOTAL SUPPLIES	10,000.00	0	10,000.00	5,192.00	9,000.00
CONTRACTS/SERVICES					
100-510.335 Phone Allowance	1,000.00	0	1,000.00	569.00	1,000.00
100-510.343 Equipment Maintenance	1,000.00	0	1,000.00	-	1,000.00
100-510.345 Equipmenet Rental/Lease	-	0	-	-	
100-510.350 Advertising & Publications	11,000.00	0	11,000.00	116.00	8,000.00
100-510.352 Subscriptions	350.00	0	850.00	2,228.00	3,000.00
100-510.353 Schools/Seminars	2,500.00	0	2,500.00	895.00	2,500.00
100-510.356 Election Expense	1,375.00	0	2,275.00	2,185.11	7,000.00
100-510.358 Ordinance Code	8,000.00	0	8,000.00	-	8,000.00
100-510.380 WARRANT OFFICER	50,000.00	0	95,000.00	67,000.00	90,000.00
100-510.387 INCODE CONTRACT	20,000.00	0	20,000.00	23,432.00	25,000.00
100-510.388 Software	2,500.00	0	2,500.00	-	2,500.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

TOTAL CONTRACTS/SERVICES	98,225.00	0	98,225.00	96,425.11	148,000.00
CAPITAL OUTLAY					
100-510.800 Office Equipment	25,000.00	0	25,000.00	-	-
TOTAL CAPITAL OUTLAY	25,000.00	0	25,000.00	-	-
TOTAL GEN & ADMINISTRATION	437,893.00	0	437,893.00	340,970.11	<u><u>447,208.19</u></u>

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**100-GENERAL FUND
MUNICIPAL COURT**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
PERSONNEL					
100-512.101 Salaries	11,000.00	0	11,000.00	7,412.00	11,000.00
100-512.103 FICA	880.00	0	880.00	556.00	880.00
100-512.104 Retirement	1,250.00	0	1,250.00	1,108.00	1,760.00
100-512.105 Workmens Compensation Ins	19.00	0	19.00	-	
100-512.106 Unemployment Insurance	-	0	-	-	
100-512.107 Group Insurance	-	0	-	-	

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
PERSONNEL					
100-512.109 Physical Exams	-	0	-	-	
100-512.114 Incentive Pay	-	0	-	-	
100-512.115 Longevity	-	0	-	-	
TOTAL PERSONNEL	13,149.00	0	13,149.00	9,076.00	13,640.00

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
SUPPLIES					
100-512.220 Supplies	-	0	-	-	
100-512.225 Printing	-	0	-	-	
TOTAL SUPPLIES	-	0	-	-	

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
CONTRACTS/SERVICES					
100-512.342 Liability & Property Insurance	-	0	-	-	
100-512.343 Equipment Maintenance	-	0	-	-	
100-512.345 Equipmenet Rental/Lease	-	0	-	-	
100-512.347 Computer Consulting	-	0	-	-	
100-512.351 Dues, Licenses Memberships	-	0	-	-	
100-512.353 Schools/Seminars	-	0	-	-	
100-512.376 Appeal Fees	-	0	-	-	
100-512.377 Jurors	250.00	0	250.00	-	250.00
100-512.388 Court Software	-	0	-	-	
100-512.389 Miscellaneous	-	0	-	-	

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

TOTAL CONTRACTS/SERVICES	250.00	0	250.00	-	<u>250.00</u>
CAPITAL OUTLAY					
100-512.810 Vehicles	-	0	-	-	<u> </u>
100-512.811 Court--Principal Payment	-	0	-	-	<u> </u>
100-512.812 Court--Interest Payment	-	0	-	-	<u> </u>
TOTAL CAPITAL OUTLAY	-	0	-	-	<u> </u>
TOTAL MUNICIPAL COURT	13,399.00	0	13,399.00	9,076.00	<u>13,890.00</u>

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**100-GENERAL FUND
FINANCE**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
100-514.101 Salaries	139,263.00	0	139,263.00	110,606.00	149,574.00
100-514.103 Payroll Taxes	5,722.00	0	5,722.00	3,766.00	-
100-514.104 Retirement	8,590.00	0	8,590.00	7,181.00	-
100-514.105 Workmens Compensation Ins	230.00	0	400.00	381.00	300.00
100-514.107 Group Insurance	9,065.00	0	9,065.00	8,923.00	11,922.00
100-514.112 OVERTIME	700.00	0	700.00	140.00	-
100-514.114 Incentive Pay	800.00	0	800.00	570.00	800.00
100-514.115 Longevity	480.00	0	480.00	332.00	480.00
TOTAL PERSONNEL	164,850.00	0	164,850.00	131,899.00	163,076.00
SUPPLIES					
100-514.220 Supplies	3,000.00	0	3,000.00	2,264.00	3,100.00
100-514.225 Printing	200.00	0	200.00	-	200.00
TOTAL SUPPLIES	3,200.00	0	3,200.00	2,264.00	3,300.00
CONTRACTS/SERVICES					
100-514.335 TELEPHONE ALLOWANCE	1,100.00	0	1,100.00	671.00	1,000.00
100-514.343 Equipment Maintenance	250.00	0	250.00	-	250.00
100-514.347 Computer Consulting	700.00	0	700.00	1,200.00	1,600.00
100-514.351 Dues, Licenses Memberships	700.00	0	700.00	497.00	700.00
100-514.353 Schools/Seminars	2,100.00	0	2,100.00	748.00	2,100.00
100-514.389 Miscellaneous	1,000.00	0	1,000.00	340.00	800.00
TOTAL CONTRACTS/SERVICES	5,850.00	0	5,850.00	3,456.00	6,450.00
TOTAL FINANCE	173,900.00	0	173,900.00	137,619.00	172,826.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**100-GENERAL FUND
GENERAL GOVERNMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SUPPLIES					
100-519.220 Supplies	5,250.00	0	5,250.00	5,067.00	5,500.00
100-519.221 Bank Fees	2,000.00	0	2,000.00	1,286.00	1,800.00
100-519.222 Postage	3,000.00	0	3,000.00	2,706.00	3,500.00
100-519.223 Miscellaneous	1,000.00	0	1,000.00	478.00	750.00
100-519.225 Printing	2,500.00	0	2,500.00	-	2,000.00
100-519.228 Repair / Maint Int	9,400.00	0	9,400.00	8,124.00	11,000.00
100-519.229 Christmas Party	2,200.00	0	2,200.00	1,820.00	2,200.00
TOTAL SUPPLIES	25,350.00	0	25,350.00	19,481.00	26,750.00
CONTRACTS/SERVICES					
100-519.330 Water	6,500.00	0	6,500.00	4,161.00	6,000.00
100-519.331 Electric / Gas	27,000.00	0	27,000.00	13,837.00	20,000.00
100-519.332 Telephone	15,000.00	0	15,000.00	11,130.00	15,000.00
100-519.341 Repair / Maint - Ext	9,750.00	0	9,750.00	1,808.00	9,000.00
100-519.342 Liability & Property Insurance	73,437.00	0	73,437.00	70,417.00	73,000.00
100-519.343 Equipment Maintenance	5,000.00	0	5,000.00	1,611.00	3,000.00
100-519.345 Equipmenet Rental/Lease	5,000.00	0	5,000.00	3,876.00	5,500.00
100-519.346 Internet Service	23,000.00	0	23,000.00	16,465.00	23,000.00
100-519.347 Staff Support-Computer Tech	60,000.00	0	102,000.00	73,298.00	85,000.00
100-519.351 Dues, Licenses Memberships	2,500.00	0	2,500.00	1,085.00	2,000.00
100-519.352 Subscriptions	2,500.00	0	2,500.00	1,562.00	2,200.00
100-519.388 Software	5,000.00	0	5,000.00	2,620.00	5,000.00
100-519.390 Commissions	-	0	7,900.00	7,876.00	1,000.00
TOTAL CONTRACTS/SERVICES	234,687.00	0	234,687.00	209,746.00	249,700.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

CONTRACTUAL SERVICES

100-519.490 Mayor	975.00	0	975.00	781.00	1,500.00
100-519.491 Council	3,000.00	0	3,000.00	1,475.00	3,000.00
TOTAL CONTRACTUAL SERVICES	3,975.00	0	3,975.00	2,256.00	4,500.00

CAPITAL OUTLAY

100-519.800 Office Equipment	-	0	-	-	
100-519.830 Building Improvements	20,000.00	0	20,000.00	-	176,000.00
100-519.890 Capital Expense - Reserve	-	0	7,000.00	6,737.00	-
TOTAL CAPITAL OUTLAY	20,000.00	0	20,000.00	6,737.00	176,000.00

TRANSFERS

100-519.900 TRANSFERS OUT	171,160.00	0	171,160.00	77,825.00	2,375,000.00
TOTAL TRANSFERS	171,160.00	0	171,160.00	77,825.00	

TOTAL GENERAL GOVERNMENT

TOTAL GENERAL GOVERNMENT	455,172.00	0	455,172.00	316,045.00	2,831,950.00
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TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**100-GENERAL FUND
POLICE DEPARTMENT**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
PERSONNEL					
100-521.101 Salaries	1,054,670.00	0	1,054,670.00	774,202.00	1,134,961.00
100-521.103 Payroll Taxes	92,175.00	0	92,175.00	66,847.00	-
100-521.104 Retirement	141,717.00	0	141,717.00	128,914.00	-
100-521.105 Workmens Compensation Ins	37,282.00	0	47,282.00	46,998.02	37,400.00
100-521.107 Group Insurance	131,420.00	0	131,420.00	99,655.00	168,624.00
100-521.109 Physical Exams	2,250.00	0	2,250.00	2,590.00	1,800.00
100-521.110 Uniforms	13,220.00	0	13,220.00	3,672.00	9,500.00
100-521.111 STEP Program	30,000.00	0	30,000.00	38,200.00	45,000.00
100-521.112 Overtime Compensation	30,000.00	0	30,000.00	22,357.00	30,000.00
100-521.114 Incentive Pay	25,000.00	0	25,000.00	23,625.00	25,000.00
100-521.115 Longevity Pay	12,500.00	0	12,500.00	9,438.00	13,000.00
TOTAL PERSONNEL	1,570,234.00	0	1,570,234.00	1,216,498.02	1,465,285.00
SUPPLIES					
100-521.220 Supplies	12,000.00	0	12,000.00	4,519.00	10,000.00
100-521.222 Postage	-	0	-	-	-
100-521.223 Miscellaneous	200.00	0	200.00	-	200.00
100-521.224 Fire Arms Training Supplies	3,500.00	0	3,500.00	882.00	2,000.00
100-521.226 Finger Print Supplies	-	0	-	-	-
TOTAL SUPPLIES	15,700.00	0	15,700.00	5,401.00	12,200.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

CONTRACTS/SERVICES

100-521.335 Phone Allowance	9,200.00	0	9,200.00	5,365.00	2,000.00
100-521.338 Repair / Maintenance - Vehicle	18,000.00	0	23,500.00	17,568.00	20,000.00
100-521.340 Fuel, Oil & Lube	36,000.00	0	36,000.00	26,734.00	34,000.00
100-521.343 Equipment Maintenance	1,000.00	0	1,000.00	-	-
100-521.345 Equipment Rental/Lease	9,000.00	0	9,000.00	3,519.00	10,000.00
100-521.347 Computer Consulting	-	0	-	-	-
100-521.348 Communication Repair	1,500.00	0	1,500.00	675.00	-
100-521.349 Tire Purchase/ Repair	5,000.00	0	5,000.00	3,723.00	5,000.00
100-521.350 Advertising & Publications	100.00	0	100.00	-	100.00
100-521.351 Dues, Licenses Memberships	8,800.00	0	8,800.00	9,521.00	-
100-521.352 Subscriptions	250.00	0	300.00	277.00	-
100-521.353 Schools/Seminars	4,000.00	0	4,000.00	1,422.00	-
100-521.361 Animal Control	2,000.00	0	2,000.00	835.00	2,000.00
100-521.362 Crime Lab	2,800.00	0	2,800.00	446.00	1,000.00
100-521.384 Dispatching Fees	6,000.00	0	6,000.00	3,654.00	5,000.00
100-521.390 Bexar Co/SAPD Info System	2,500.00	0	2,500.00	-	2,500.00
TOTAL CONTRACTS/SERVICES	106,150.00	0	106,150.00	73,739.00	81,600.00

CAPITAL OUTLAY

100-521.800 Office Equipment	-	0	-	-	-
100-521.810 Vehicles	50,000.00	0	53,500.00	53,387.00	-
100-521.811 PD-Principal Pyaments	-	0	-	-	-
100-521.812 PD-Interest Expense	-	0	-	-	-
100-521.820 Other Machinery/Equipment	21,000.00	0	21,000.00	28,073.00	-
TOTAL CAPITAL OUTLAY	71,000.00	0	71,000.00	81,460.00	-

TOTAL POLICE DEPARTMENT	1,763,084.00	0	1,763,084.00	1,377,098.02	1,559,085.00
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TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**100-GENERAL FUND
FIRE DEPARTMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
100-522.101 Salaries	792,602.00	0	792,602.00	590,492.00	875,953.00
100-522.103 Payroll Taxes	77,808.00	0	77,808.00	56,453.00	(0.24)
100-522.104 Retirement	126,440.00	0	126,440.00	106,904.00	-
100-522.105 Workmens Compensation Ins	38,229.00	0	41,129.00	41,084.00	37,400.00
100-522.107 Group Insurance	104,855.00	0	104,855.00	72,015.00	128,517.00
100-522.109 Physical Exams	-	1,000.00	1,100.00	2,272.00	3,600.00
100-522.110 Uniforms	7,800.00	0	7,800.00	6,868.00	9,000.00
100-522.111 Bunker Gear	7,200.00	0	32,200.00	31,205.00	15,000.00
100-522.112 Overtime Comp	130,000.00	0	130,000.00	122,235.00	130,000.00
100-522.114 Incentive Pay	30,000.00	0	30,000.00	18,842.00	30,000.00
100-522.115 Longevity	20,000.00	-1,000.00	19,000.00	7,583.00	15,000.00
TOTAL PERSONNEL	1,334,934.00	0	1,362,934.00	1,055,953.00	1,244,469.76
SUPPLIES					
100-522.220 Supplies	20,000.00	35,000.00	69,000.00	48,012.00	30,000.00
100-522.228 Repair / Maint - Internal	1,000.00	0	1,000.00	434.00	1,500.00
TOTAL SUPPLIES	21,000.00	35,000.00	70,000.00	48,446.00	31,500.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

CONTRACTS/SERVICES					
100-522.335 Phone Allowance	4,200.00	0	4,200.00	2,739.00	4,000.00
100-522.338 Repair / Maintenance - Vehicle	25,000.00	0	25,000.00	15,205.00	25,000.00
100-522.340 Fuel, Oil & Lube	7,500.00	0	7,500.00	5,101.00	8,000.00
100-522.342 Liability & Property Insurance	-	0	-	-	1,000.00
100-522.343 Equipment Maintenance	7,500.00	0	7,500.00	3,961.00	10,000.00
100-522.345 Equipment Rental/Lease	-	0	-	-	1,000.00
100-522.348 Communication Repair	500.00	0.2	500.20	120.00	500.00
100-522.349 Tire Repairs	5,500.00	0	5,500.00	1,998.00	5,500.00
100-522.351 Dues, Licenses Memberships	6,000.00	0	6,000.00	5,684.00	7,500.00
100-522.352 Subscriptions	1,700.00	0	1,700.00	330.00	20,000.00
100-522.353 Schools/Seminars	5,000.00	0	15,000.00	6,325.00	7,500.00
100-522.372 Emergency Management	250.00	0	250.00	-	1,500.00
100-522.373 Fire Marshals Office	1,000.00	0	15,000.00	155.00	1,500.00
100-522.384 Dispatching Fee	6,500.00	0	6,500.00	1,890.00	5,000.00
TOTAL CONTRACTS/SERVICES	70,650.00	0.2	94,650.20	43,508.00	98,000.00
CAPITAL OUTLAY					
100-522.810 Vehicles	-	0	-	-	-
100-522.811 FD-Principal Payments	196,703.00	176.04	196,879.04	196,879.00	200,519.00
100-522.812 FD-Interest Expense	15,714.00	-176.24	15,537.76	15,538.00	11,898.00
100-522.820 Other Machinery/Equipment	35,000.00	-35,000.00	-	-	15,000.00
TOTAL CAPITAL OUTLAY	247,417.00	-35,000.20	212,416.80	212,417.00	227,417.00
TOTAL FIRE DEPARTMENT	1,674,001.00	0	1,740,001.00	1,360,324.00	1,601,386.76

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**100-GENERAL FUND
PUBLIC WORKS**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
PERSONNEL					
100-530.101 Salaries	296,472.00	0	296,472.00	182,512.00	302,969.00
100-530.103 Payroll Taxes	24,942.00	0	24,942.00	14,898.00	-
100-530.104 Retirement	40,530.00	0	40,530.00	28,772.00	-
100-530.105 Workmens Compensation Ins	5,988.00	0	10,488.00	10,474.00	8,600.00
100-530.106 Unemployment Insurance	-	0	-	-	-
100-530.107 Group Insurance	50,330.00	0	50,330.00	32,224.00	54,052.00
100-530.109 Physical Exams	600.00	0	1,000.00	858.00	1,200.00
100-530.110 Uniforms	3,600.00	0	3,600.00	938.00	3,600.00
100-530.112 Overtime Comp	9,000.00	0	9,000.00	5,550.00	9,000.00
100-530.114 Incentive Pay	1,500.00	0	1,500.00	1,096.00	1,500.00
100-530.115 Longevity Pay	4,800.00	0	4,800.00	3,775.00	5,000.00
TOTAL PERSONNEL	437,762.00	0	442,662.00	281,097.00	385,921.00
SUPPLIES					
100-530.220 Supplies	4,000.00	0	4,000.00	3,298.00	4,500.00
100-530.228 Repair / Miant - Internal	1,000.00	0	1,000.00	313.00	1,000.00
TOTAL SUPPLIES	5,000.00	0	5,000.00	3,611.00	5,500.00
CONTRACTS/SERVICES					
100-530.335 Phone Allowance	1,600.00	0	1,600.00	915.00	1,400.00
100-530.338 Repair/Maintenace - Vehicle	4,000.00	0	4,000.00	741.00	4,000.00
100-530.340 Fuel, Oil & Lube	6,500.00	0	6,500.00	4,087.00	5,500.00
100-530.341 Repair / Maintenance - Ext	12,000.00	0	12,000.00	5,222.00	10,000.00
100-530.345 Equipmenet Rental/Lease	1,000.00	0	1,000.00	-	1,000.00
100-530.353 Schools/Seminars	1,000.00	0	1,000.00	75.00	1,000.00
100-530.364 Oak Wilt Suppression	1,000.00	0	1,000.00	-	500.00
100-530.367 Street Signs	1,500.00	0	1,500.00	-	1,500.00
100-530.368 Street Repairs--Public Works	73,025.00	0	73,025.00	2,140.00	-
TOTAL CONTRACTS/SERVICES	101,625.00	0	101,625.00	13,180.00	24,900.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

100-GENERAL FUND

PUBLIC WORKS

	CURRENT YEAR ORIGINAL BUDGET	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CAPITAL OUTLAY	OB		CB		
100-530.810 Vehicles	-	0	-	-	-
100-530.811 Public Works--Principal Pmt	-	0	-	-	-
100-530.812 Public Works--Interest Pmt	-	0	-	-	-
100-530.820 Other Machinery/Equipment	16,000.00	0	16,000.00	-	-
100-530.850 PW-Infrastructure	-	0	-	-	-
TOTAL CAPITAL OUTLAY	16,000.00	0	16,000.00	-	-
TOTAL PUBLIC WORKS	560,387.00	0	560,387.00	297,888.00	416,321.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**100-GENERAL FUND
PARKS & RECREATION**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
100-552.105 Workmens Compensation Ins	-	0	-	-	-
100-552.106 Unemployment Insurance	-	0	-	-	-
TOTAL PERSONNEL	-	0	-	-	-
SUPPLIES - VOIGT CIVIC CENTER					
100-552.220 Supplies	9,500.00	0	9,500.00	5,866.00	10,000.00
100.552.223 MISC/ MONITORING	6,400.00	0	6,400.00	3,678.00	6,000.00
100-552.228 Repair & Maint	29,000.00	0	29,000.00	11,486.00	20,000.00
TOTAL SUPPLIES	3,250.00	0	3,250.00	21,030.00	36,000.00
CONTRACTS/SERVICES - VOIGT CENTER					
100-552.330 Water	22,000.00	0	22,000.00	23,842.00	30,000.00
100-552.331 Electric / Gas	50,000.00	0	50,000.00	28,662.00	40,000.00
100-552.332 Telephone	21,260.00	0	21,260.00	14,587.00	20,000.00
100-552.334 Septic Maint/Repair	4,000.00	0	4,000.00	352.00	4,000.00
100-552.336 Pest Control	3,000.00	0	3,000.00	638.00	3,100.00
100-552.337 Irrigation	1,000.00	0	1,000.00	500.00	1,000.00
100-552.341 Repair / Maintenance - misc	5,000.00	0	5,000.00	2,721.00	4,000.00
100-552.342 Liability & Property Insurance	-	0	-	-	-
100-552.383 Pool Management	-	0	-	-	-
TOTAL CONTRACTS/SERVICES	106,260.00	0	106,260.00	71,302.00	102,100.00
CAPITAL OUTLAY					
100-552.820 MACHINERY & EQUIPMENT	-	0	-	-	-
100-552.840 Other Improvements	8,000.00	0	8,300.00	8,300.00	-
TOTAL CAPITAL OUTLAY	8,000.00	0	8,300.00	8,300.00	-
TOTAL PARKS & RECREATION	16,250.00	0	117,810.00	100,632.00	138,100.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

100-GENERAL FUND

**CONTRACT SERVICES
EXPENDITURES**

	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
100-590.101 Deer Manager Salary	12,000.00	0	12,000.00	10,000.00	12,000.00
100-590.103 Payroll Taxes	960.00	0	960.00	804.00	960.00
TOTAL PERSONNEL	12,960.00	0	12,960.00	10,804.00	12,960.00
CONTRACTUAL SERVICES					
100-590.437 Street Lights	16,500.00	0	16,500.00	11,241.00	16,500.00
100-590.438 Tiger Sanitation	385,000.00	0	385,000.00	286,571.00	440,578.00
100-590.465 Branding	-	0	-	-	-
100-590.468 Municipal Judge	18,000.00	0	18,000.00	12,750.00	18,000.00
100-590.469 Municipal Prosecutor	18,828.00	0	18,828.00	11,675.00	22,200.00
100-590.470 Auditor	18,100.00	0	19,500.00	19,500.00	21,000.00
100-590.471 Bexar County Tax Collector	8,500.00	0	8,500.00	2,684.00	5,000.00
100-590.475 City Attorney	75,000.00	0	75,000.00	55,348.00	75,000.00
100-590.476 Special Attorney	35,000.00	0	35,000.00	44,757.00	60,000.00
100-590.477 Engineering Fees	100,000.00	0	100,000.00	109,357.00	125,000.00
100-590.478 Deer Mgmt Coordinator	-	0	-	-	-
100-590.479 Deer Managment Supplies	5,500.00	0	5,500.00	173.00	1,500.00
100-590.480 Bexar Appraisal District	16,000.00	0	16,000.00	13,941.00	18,500.00
100-590.481 Building Inspector	45,000.00	0	45,000.00	29,970.00	46,000.00
100-590.482 Septic Inspector	2,500.00	0	2,500.00	2,850.00	4,000.00
100-590.483 Health Inspector	6,000.00	0	6,000.00	3,240.00	5,000.00
100-590.491 Mayor/Council	1,000.00	0	1,000.00	-	-
100-590.492 Public Relations/Marketing	-	0	-	-	-
100-590.493 Pool Maintenance	90,000.00	0	90,000.00	60,093.00	90,000.00
100-590.495 HUMAN RESOURCE CONTRACT	10,000.00	0	20,000.00	14,668.00	20,000.00
100-590.497 POOL GATE ATTENDANT	20,000.00	0	20,000.00	6,325.00	20,000.00
TOTAL CONTRACTUAL SERVICES	870,928.00	0	882,328.00	685,143.00	988,278.00
TOTAL CONTRACT SERVICES	883,888.00	0	883,888.00	695,947.00	1,001,238.00
TOTAL EXPENDITURES	5,977,974.00	0	5,977,974.00	4,635,599.13	8,182,004.96
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	784,096.87	683,755.04

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

110-COURT TECHNOLOGY FUND

REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
MUNICIPAL COURT REVENUE					
110-400.600 Court Tech Revenue	11,500.00	0	11,500.00	7,111.67	12,000.00
TOTAL MUNICIPAL COURT REVENUE	11,500.00	0	11,500.00	7,111.67	12,000.00
MISCELLANEOUS REVENUE					
110-400.701 INTEREST INCOME	1,484.00	0	1,484.00	1,236.81	2,500.00
TOTAL MISCELLANEOUS REVENUE	1,484.00	0	1,484.00	1,236.81	2,500.00
OTHER SOURCES/(USES)					
110-400.901 Court Tech Rev	-	0	-	-	
TOTAL OTHER SOURCES/(USES)	-	0	-	-	
TOTAL REVENUES	12,984.00	0	12,984.00	8,348.48	14,500.00

110-COURT TECHNOLOGY FUND

MUNICIPAL COURT EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SUPPLIES					
110-512.220 Supplies	7,484.00	0	7,484.00	-	8,300.00
TOTAL SUPPLIES	7,484.00	0	7,484.00	-	8,300.00
CONTRACTS/SERVICES					
110-512.388 Court Software	5,500.00	0	5,500.00	-	6,200.00
TOTAL CONTRACTS/SERVICES	5,500.00	0	5,500.00	-	6,200.00
TOTAL MUNICIPAL COURT	12,984.00	0	12,984.00	-	14,500.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

110-COURT TECHNOLOGY FUND

**GENERAL GOVERNMENT
EXPENDITURES**

	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
110-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	-	0	-	-	
TOTAL GENERAL GOVERNMENT	-	0	-	-	

110-COURT TECHNOLOGY FUND

**EQUIPMENT
EXPENDITURES**

	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
110-580.100 Equipment	-	0	-	-	
TOTAL PERSONNEL	-	0	-	-	
CAPITAL OUTLAY					
110-580.800 Office Equipment	-	0	-	-	
TOTAL CAPITAL OUTLAY	-	0	-	-	
TOTAL EQUIPMENT	-	0	-	-	

110-COURT TECHNOLOGY FUND

**TRANSFERS
EXPENDITURES**

	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
000-099 NOT USED					
110-599.001 Transfer Out	-	0	-	-	
TOTAL 000-099 NOT USED	-	0	-	-	
TOTAL TRANSFERS	-	0	-	-	
TOTAL EXPENDITURES	12,984.00	0	12,984.00	-	14,500.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	8,348.48	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

120-COURT SECURITY FUND

REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
MUNICIPAL COURT REVENUE					
120-400.600 Court Security Rev	10,500.00	0	10,500.00	13,030.00	26,300.00
120-400.608 Court Security	-	0	-	2,430.00	
TOTAL MUNICIPAL COURT REVENUE	10,500.00	0	10,500.00	15,460.00	26,300.00
MISCELLANEOUS REVENUE					
120-400.701 INTEREST INCOME	1,215.00	0	1,215.00	1,241.10	2,500.00
TOTAL MISCELLANEOUS REVENUE	1,215.00	0	1,215.00	1,241.10	2,500.00
TOTAL REVENUES	11,715.00	0	11,715.00	16,701.10	28,800.00

**120-COURT SECURITY FUND
GENERAL GOVERNMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
120-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	-	0	-	-	
TOTAL GENERAL GOVERNMENT	-	0	-	-	

**120-COURT SECURITY FUND
POLICE DEPARTMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
120-521.101 Bailiff	-	0	-	-	
TOTAL PERSONNEL	-	0	-	-	
TOTAL POLICE DEPARTMENT	-	0	-	-	

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**120-COURT SECURITY FUND
EQUIPMENT**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
PERSONNEL					
120-580.100 Equipment	-	0	-	-	
TOTAL PERSONNEL	-	0	-	-	
CAPITAL OUTLAY					
120-580.820 Other Equipment	-	0	-	-	
TOTAL CAPITAL OUTLAY	-	0	-	-	
TOTAL EQUIPMENT	-	0	-	-	

**120-COURT SECURITY FUND
TRANSFERS**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
000-099 NOT USED					
120-599.001 Transfer Out	11,715.00	0	11,715.00	4,365.00	28,800.00
TOTAL 000-099 NOT USED	11,715.00	0	11,715.00	4,365.00	28,800.00
TOTAL TRANSFERS	11,715.00	0	11,715.00	4,365.00	28,800.00
TOTAL EXPENDITURES	11,715.00	0	11,715.00	4,365.00	28,800.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	12,336.10	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

130-GRANT & DONATIONS

REVENUES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
PROPERTY TAXES					
130-400.001 Fire Dept. Grants	1,000.00	0	1,000.00	1,077.26	35,000.00
130-400.002 Police Dept. Grants	-	0	-	3,157.50	132,652.00
130-400.003 Fire Dept. Donations	1,000.00	0	1,000.00	500.00	500.00
130-400.004 Police Dept. Donations	1,000.00	0	1,000.00	500.00	500.00
TOTAL PROPERTY TAXES	3,000.00	0	3,000.00	5,234.76	168,652.00
MISCELLANEOUS REVENUE					
130-400.701 INTEREST INCOME	18,484.00	0	18,484.00	8,987.00	3,000.00
130-400.703 American Rescue Plan Fund	149,430.00	0	149,430.00	180,040.00	10,000.00
TOTAL MISCELLANEOUS REVENUE	167,914.00	0	167,914.00	189,027.00	13,000.00
TOTAL REVENUES	170,914.00	0	170,914.00	194,261.76	181,652.00

**130-GRANT & DONATIONS
GENERAL GOVERNMENT**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
SUPPLIES					
130-519.223 SUPPLIES	-	0	-	38,641.14	
TOTAL SUPPLIES	-	0	-	38,641.14	
CONTRACTS/SERVICES					
130-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	-	0	-	-	
CAPITAL OUTLAY					
130-519.800 CAPITAL OUTLAY	150,577.00	0	150,577.00	141,332.37	10,000.00
TOTAL CAPITAL OUTLAY	150,577.00	0	150,577.00	141,332.37	10,000.00
TOTAL GENERAL GOVERNMENT	150,577.00	0	150,577.00	179,973.51	10,000.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**130-GRANT & DONATIONS
POLICE DEPARTMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SUPPLIES					
130-521.223 PD Miscellaneous	-	0	-	66.22	131,652.00
TOTAL SUPPLIES	-	0	-	66.22	131,652.00
CONTRACTS/SERVICES					
130-521.353 PD Schools & Seminars	1,000.00	0	1,000.00	1,645.00	3,000.00
TOTAL CONTRACTS/SERVICES	1,000.00	0	1,000.00	1,645.00	3,000.00
CAPITAL OUTLAY					
130-521.800 CAPITAL OUTLAY	12,325.00	0	12,325.00	-	
TOTAL CAPITAL OUTLAY	12,325.00	0	12,325.00	-	
TOTAL POLICE DEPARTMENT	13,325.00	0	13,325.00	1,711.22	134,652.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**130-GRANT & DONATIONS
FIRE DEPARTMENT**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
SUPPLIES					
130-522.223 FD Miscellaneous	2,000.00	0	2,000.00	450.00	20,500.00
TOTAL SUPPLIES	2,000.00	0	2,000.00	450.00	20,500.00
CONTRACTS/SERVICES					
130-522.353 FD Schools & Seminars	-	0	-	-	16,500.00
TOTAL CONTRACTS/SERVICES	-	0	-	-	16,500.00
CAPITAL OUTLAY					
130-522.800 CAPITAL OUTLAY	5,012.00	0	5,012.00	-	
TOTAL CAPITAL OUTLAY	5,012.00	0	5,012.00	-	
TOTAL FIRE DEPARTMENT	7,012.00	0	7,012.00	450.00	37,000.00

**130-GRANT & DONATIONS
TRANSFERS**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
000-099 NOT USED					
130-599.001 TRANSFER OUT	-	0	-	-	
TOTAL 000-099 NOT USED	-	0	-	-	
TOTAL TRANSFERS	-	0	-	-	
TOTAL EXPENDITURES	170,914.00	0	170,914.00	182,134.73	181,652.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	12,127.03	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

140-PEG

REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PROPERTY TAXES					
140-400.002 PEG Revenues	1,000.00	0	1,000.00	-	1,000.00
TOTAL PROPERTY TAXES	1,000.00	0	1,000.00	-	1,000.00
TOTAL REVENUES	1,000.00	0	1,000.00	-	1,000.00

**140-PEG
ADMINISTRATION**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SUPPLIES					
140-510.223 Miscellaneous	1,000.00	0	1,000.00	-	1,000.00
TOTAL SUPPLIES	1,000.00	0	1,000.00	-	1,000.00
TOTAL ADMINISTRATION	1,000.00	0	1,000.00	-	1,000.00

**140-PEG
GENERAL GOVERNMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
140-519.388 Software	-	0	-	-	-
TOTAL CONTRACTS/SERVICES	-	0	-	-	-
TOTAL GENERAL GOVERNMENT	-	0	-	-	-
TOTAL EXPENDITURES	1,000.00	0	1,000.00	-	1,000.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	-	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

200-ASSET FORFEITURE

REVENUES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
MISCELLANEOUS REVENUE					
200-400.701 Interest	100.00	0	100.00	-	-
200-400.709 RECYCLING	-	0	-	-	-
200-400.714 Seized Property	10,000.00	0	10,000.00	1,000.00	5,000.00
TOTAL MISCELLANEOUS REVENUE	10,100.00	0	10,100.00	1,000.00	5,000.00
OTHER SOURCES/(USES)					
200-400.990 TRANSFER IN	-	0	-	-	-
TOTAL OTHER SOURCES/(USES)	-	0	-	-	-
TOTAL REVENUES	10,100.00	0	10,100.00	1,000.00	5,000.00

**200-ASSET FORFEITURE
GENERAL GOVERNMENT**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
CONTRACTS/SERVICES					
200-519.388 Software	3,000.00	0	3,000.00	-	3,000.00
TOTAL CONTRACTS/SERVICES	3,000.00	0	3,000.00	-	3,000.00
TOTAL GENERAL GOVERNMENT	3,000.00	0	3,000.00	-	3,000.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**200-ASSET FORFEITURE
POLICE DEPARTMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PROJECTS					
200-521.200 Supplies	7,100.00	0	7,100.00	1,100.00	2,000.00
200-521.201 Bank Charge	-	0	-	-	
TOTAL PROJECTS	7,100.00	0	7,100.00	1,100.00	2,000.00
CAPITAL OUTLAY					
200-521.800 Office Equipment	-	0	-	-	
200-521.820 Other Machinery/Equipment	-	0	-	-	
TOTAL CAPITAL OUTLAY	-	0	-	-	
TOTAL POLICE DEPARTMENT	7,100.00	0	7,100.00	1,100.00	2,000.00

**200-ASSET FORFEITURE
TRANSFERS**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
000-099 NOT USED					
200-599.001 Transfer Out	-	0	-	-	
TOTAL 000-099 NOT USED	-	0	-	-	
TOTAL TRANSFERS	-	0	-	-	
TOTAL EXPENDITURES	10,100.00	0	10,100.00	1,100.00	5,000.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	(100.00)	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

400-HOTEL TAX FUND REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
MISCELLANEOUS TAX					
400-400.024 Hotel Tax - Current Year	28,000.00	0	28,000.00	21,116.54	32,000.00
TOTAL MISCELLANEOUS TAX	28,000.00	0	28,000.00	21,116.54	32,000.00
MISCELLANEOUS REVENUE					
400-400.701 Interest	5,332.00	0	5,332.00	4,228.80	5,500.00
TOTAL MISCELLANEOUS REVENUE	5,332.00	0	5,332.00	4,228.80	5,500.00
OTHER SOURCES/(USES)					
400-400.990 Transfer In	-	0	-	-	
TOTAL OTHER SOURCES/(USES)	-	0	-	-	
TOTAL REVENUES	33,332.00	0	33,332.00	25,345.34	37,500.00

400-HOTEL TAX FUND ADMINISTRATION EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SUPPLIES					
400-510.223 Misc	5,332.00	0	5,332.00	-	
TOTAL SUPPLIES	5,332.00	0	5,332.00	-	
TOTAL ADMINISTRATION	5,332.00	0	5,332.00	-	

400-HOTEL TAX FUND GENERAL GOVERNMENT EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
400-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	-	0	-	-	
TOTAL GENERAL GOVERNMENT	-	0	-	-	

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

400-HOTEL TAX FUND

**HOTEL MOTEL TAX
EXPENDITURES**

	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CAPITAL OUTLAY					
400-542.890 Capital Expense Council Arrppov	-	0	-	-	
TOTAL CAPITAL OUTLAY	-	0	-	-	
TOTAL HOTEL MOTEL TAX	-	0	-	-	

400-HOTEL TAX FUND

**CONTRACT SERVICES
EXPENDITURES**

	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTUAL SERVICES					
400-590.494 Advertising	-	0	-	8,579.97	30,000.00
400-590.495 Town of Hollywood Park	-	0	-	-	7,500.00
400-590.496 Professional Fees	-	0	-	-	
TOTAL CONTRACTUAL SERVICES	-	0	-	8,579.97	37,500.00
TOTAL CONTRACT SERVICES	-	0	-	8,579.97	37,500.00

400-HOTEL TAX FUND

**TRANSFERS
EXPENDITURES**

	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
000-099 NOT USED					
400-599.001 Transfer Out	28,000.00	0	28,000.00	-	
TOTAL 000-099 NOT USED	28,000.00	0	28,000.00	-	
TOTAL TRANSFERS	28,000.00	0	28,000.00	-	

TOTAL EXPENDITURES

33,332.00	0	33,332.00	8,579.97	37,500.00
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REVENUE OVER/(UNDER) EXPENDITURES

-	0	-	16,765.37	-
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TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

500-SEWER FUND REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
FRANCHISES					
500-400.051 San Antonio Water Systems	125,000.00	0	125,000.00	69,951.58	100,000.00
TOTAL FRANCHISES	125,000.00	0	125,000.00	69,951.58	100,000.00
VOIGT CENTER					
500-400.510	-	0	-	-	
TOTAL VOIGT CENTER	-	0	-	-	
MISCELLANEOUS REVENUE					
500-400.701 Interest	7,547.00	0	7,547.00	5,618.33	7,500.00
500-400.703 Other Revenues	-	0	-	10,029.73	
TOTAL MISCELLANEOUS REVENUE	7,547.00	0	7,547.00	15,648.06	7,500.00
TOTAL REVENUES	132,547.00	0	132,547.00	85,599.64	107,500.00

500-SEWER FUND ADMINISTRATION EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SUPPLIES					
500-510.223 Miscellaneous	-	0	-	-	
TOTAL SUPPLIES	-	0	-	-	
TOTAL ADMINISTRATION	-	0	-	-	

500-SEWER FUND GENERAL GOVERNMENT EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
500-519.330 San Antonio Water Systems	132,547.00	0	132,547.00	49,627.30	90,000.00
500-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	132,547.00	0	132,547.00	49,627.30	90,000.00
TOTAL GENERAL GOVERNMENT	132,547.00	0	132,547.00	49,627.30	90,000.00

**500-SEWER FUND
CONTRACT SERVICES**

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTUAL SERVICES					
500-590.477 Engineering Fees	-	0	-	-	
TOTAL CONTRACTUAL SERVICES	-	0	-	-	
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TOTAL CONTRACT SERVICES	-	0	-	-	
500-SEWER FUND TRANSFERS					
EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
000-099 OTHER					
500-599.001 Transfer Out	-	0	-	-	
500-599.100 RESERVE FUND					17,500.00
TOTAL 000-099 OTHER	-	0	-	-	17,500.00
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TOTAL TRANSFERS	-	0	-	-	
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TOTAL EXPENDITURES	132,547.00	0	132,547.00	49,627.30	107,500.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	35,972.34	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

600-VENUE TAX FUND REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SALES TAX					
600-400.020 Sales Tax Revenue	350,000.00	0	350,000.00	228,935.17	400,000.00
600-400.021 Other Revenue	-	0	-	-	
TOTAL SALES TAX	350,000.00	0	350,000.00	228,935.17	400,000.00
GRANTS & FUNDS					
600-400.300 Use of Venue Funds	-	0	-	-	
600-400.301 Grant Revenue	-	0	-	-	
600-400.302 Use of Bond Funds	-	0	-	-	
TOTAL GRANTS & FUNDS	-	0	-	-	
MISCELLANEOUS REVENUE					
600-400.701 Interest	32,300.00	0	32,300.00	27,159.18	40,000.00
600-400.709 RECYCLING	-	0	-	-	
TOTAL MISCELLANEOUS REVENUE	32,300.00	0	32,300.00	27,159.18	40,000.00
OTHER SOURCES/(USES)					
600-400.990 Transfers In	-	0	-	-	
TOTAL OTHER SOURCES/(USES)	-	0	-	-	
TOTAL REVENUES	382,300.00	0	382,300.00	256,094.35	440,000.00
600-VENUE TAX FUND NON-DEPARTMENTAL EXPENDITURES					
	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
600-500.101 Bank Fee	-	0	-	-	
TOTAL PERSONNEL	-	0	-	-	
SUPPLIES					
600-500.220 Supplies	176,653.00	0	176,653.00	-	231,997.00
TOTAL SUPPLIES	176,653.00	0	176,653.00	-	231,997.00
TRANSFERS					
600-500.900 Repairs & Maintenance	-	0	-	-	
TOTAL TRANSFERS	-	0	-	-	
TOTAL NON-DEPARTMENTAL	176,653.00	0	176,653.00	-	231,997.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

600-VENUE TAX FUND GENERAL GOVERNMENT EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
600-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	-	0	-	-	
TOTAL GENERAL GOVERNMENT	-	0	-	-	

600-VENUE TAX FUND PUBLIC WORKS EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
600-530.101 PW Salary	-	0	-	-	
TOTAL PERSONNEL	-	0	-	-	
TOTAL PUBLIC WORKS	-	0	-	-	

600-VENUE TAX FUND HOTEL MOTEL TAX EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CAPITAL OUTLAY					
600-542.890 Capital Expense - Council	Appr 0.00	0	-	-	
TOTAL CAPITAL OUTLAY	-	0	-	-	
TOTAL HOTEL MOTEL TAX	-	0	-	-	

600-VENUE TAX FUND VENUE TAX EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CAPITAL OUTLAY					
600-544.829 Professional Fees	-	0	-	-	
600-544.830 Building Improvements	-	0	-	-	
600-544.840 Other Improvements	-	0	-	-	
TOTAL CAPITAL OUTLAY	-	0	-	-	
TOTAL VENUE TAX	-	0	-	-	

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

600-VENUE TAX FUND PARKS & RECREATION EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SUPPLIES					
600-552.229 Portable Restroom Fees	-	0	-	-	
TOTAL SUPPLIES	-	0	-	-	
TOTAL PARKS & RECREATION	-	0	-	-	
600-VENUE TAX FUND CONTRACT SERVICES EXPENDITURES					
EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
000-099 NOT USED					
600-590.000 Capital Expenditures	-	0	-	-	
TOTAL 000-099 NOT USED	-	0	-	-	
CONTRACTUAL SERVICES					
600-590.492 Bond Payment - Interest	85,647.00	0	85,647.00	43,445.20	83,003.00
600-590.493 Bond Payment - Principal	120,000.00	0	120,000.00	120,000.00	125,000.00
600-590.495 Bond Issue Costs	-	0	-	-	
TOTAL CONTRACTUAL SERVICES	205,647.00	0	205,647.00	163,445.20	208,003.00
TOTAL CONTRACT SERVICES	205,647.00	0	205,647.00	163,445.20	208,003.00
600-VENUE TAX FUND TRANSFERS EXPENDITURES					
EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
000-099 NOT USED					
600-599.001 Transfer Out	-	0	-	-	
600-599.002 Transfer In	-	0	-	-	
TOTAL 000-099 NOT USED	-	0	-	-	
TOTAL TRANSFERS	-	0	-	-	
TOTAL EXPENDITURES	382,300.00	0	382,300.00	163,445.20	440,000.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	92,649.15	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

700-STREET TAX FUND REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
SALES TAX					
700-400.021 Sales Tax Revenue	175,000.00	0	175,000.00	114,467.56	200,000.00
TOTAL SALES TAX	175,000.00	0	175,000.00	114,467.56	200,000.00
FRANCHISES					
700-400.050 Transfer In	-	0	-	-	
TOTAL FRANCHISES	-	0	-	-	
MISCELLANEOUS REVENUE					
700-400.701 Interest Income	11,006.00	0	11,006.00	11,594.05	25,000.00
700-400.703 Other Revenue	-	0	-	-	300,000.00
700-400.800 TRANSFERS IN					75,000.00
					2,300,000.00
TOTAL MISCELLANEOUS REVENUE	11,006.00	0	11,006.00	11,594.05	2,700,000.00
TOTAL REVENUES	186,006.00	0	186,006.00	126,061.61	2,900,000.00
700-STREET TAX FUND NON-DEPARTMENTAL EXPENDITURES					
	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
PERSONNEL					
700-500.101 Bank Fee	-	0	-	-	
TOTAL PERSONNEL	-	0	-	-	
PROJECTS					
700-500.200 Street Project	186,006.00	0	186,006.00	-	300,000.00
TOTAL PROJECTS	186,006.00	0	186,006.00	-	300,000.00
CAPITAL OUTLAY					
700-500.800 Capital Street Projects	-	0	-	-	2,600,000.00
700-500.801 Capital Improvements	-	0	-	-	
TOTAL CAPITAL OUTLAY	-	0	-	-	2,600,000.00
TOTAL NON-DEPARTMENTAL	186,006.00	0	186,006.00	-	2,900,000.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**700-STREET TAX FUND
GENERAL GOVERNMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
700-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	-	0	-	-	
TOTAL GENERAL GOVERNMENT	-	0	-	-	

**700-STREET TAX FUND
TRANSFERS**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
000-099					
700-599.001 Transfer Out	-	0	-	-	
700-599.002 Transfer In	-	0	-	-	
TOTAL	-	0	-	-	
TOTAL TRANSFERS	-	0	-	-	
TOTAL EXPENDITURES	186,006.00	0	186,006.00	-	2,900,000.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	126,061.61	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

800-EDC

REVENUES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
SALES TAX					
800-400.021 Sales Tax Revenue	175,000.00	0	175,000.00	114,467.56	200,000.00
TOTAL SALES TAX	175,000.00	0	175,000.00	114,467.56	200,000.00
MISCELLANEOUS TAX					
800-400.022 Miscellaneous Income	-	0	-	-	
TOTAL MISCELLANEOUS TAX	-	0	-	-	
MISCELLANEOUS REVENUE					
800-400.701 Interest Income	18,000.00	0	18,000.00	15,615.90	28,000.00
TOTAL MISCELLANEOUS REVENUE	18,000.00	0	18,000.00	15,615.90	28,000.00
TOTAL REVENUES	193,000.00	0	193,000.00	130,083.46	228,000.00

800-EDC

NON-DEPARTMENTAL

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
PERSONNEL					
800-500.101 Bank Fee	-	0	-	-	
800-500.102 Administrative Fee	-	0	-	-	
TOTAL PERSONNEL	-	0	-	-	
SUPPLIES					
800-500.223 Miscellaneous	500.00	0	500.00	1,245.86	500.00
800-500.224 Training					2,000.00
TOTAL SUPPLIES	500.00	0	500.00	1,245.86	2,500.00
TOTAL NON-DEPARTMENTAL	500.00	0	500.00	1,245.86	2,500.00

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

800-EDC ADMINISTRATION EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
COMMUNITY SERVICE					
800-510.101 Event	-	0	-	-	10,000.00
800-510.110 Employee Appreciation Lunches	-	0	-	-	1,500.00
TOTAL COMMUNITY SERVICES	-	0	-	-	11,500.00
CAPITAL OUTLAY					
800-510.890 Capital Expense	48,500.00	0	48,500.00	-	
TOTAL CAPITAL OUTLAY	48,500.00	0	48,500.00	-	
TOTAL ADMINISTRATION	48,500.00	0	48,500.00	-	11,500.00

800-EDC GENERAL GOVERNMENT EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
800-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	-	0	-	-	
CAPITAL OUTLAY					
800-519.820 Recreation & Community Facilities	-	0	-	-	89,000.00
TOTAL CAPITAL OUTLAY	-	0	-	-	89,000.00
TOTAL GENERAL GOVERNMENT	-	0	-	-	89,000.00

800-EDC POLICE DEPARTMENT EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CAPITAL OUTLAY					
800-521.890 Capital Expenditures	49,000.00	0	49,000.00	49,000.00	
TOTAL CAPITAL OUTLAY	49,000.00	0	49,000.00	49,000.00	
TOTAL POLICE DEPARTMENT	49,000.00	0	49,000.00	49,000.00	

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**800-EDC
CONTRACT SERVICES**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
CONTRACTUAL SERVICES					
800-590.439 Legal/Professional Fees	15,000.00	0	15,000.00	7,647.11	30,000.00
800-590.440 Business Retention	-	0	-	-	82,000.00
800-590.442 Professional Fees/Projects	-	0	-	-	
800-590.443 Strategic Marketing	10,000.00	0	10,000.00	380.22	5,300.00
800-590.450 Advertising	15,000.00	0	15,000.00	-	
800-590.455 Research & Analytics	-	0	-	-	
800-590.460 Local Business Outreach	25,000.00	0	25,000.00	3,812.50	7,700.00
800-590.465 Branding	5,000.00	0	5,000.00	-	
800-590.470 Prospective Business Assistance	25,000.00	0	25,000.00	-	
800-590.475 Broker/Realtor Outreach	-	0	-	-	
TOTAL CONTRACTUAL SERVICES	95,000.00	0	95,000.00	11,839.83	125,000.00
TOTAL CONTRACT SERVICES	95,000.00	0	95,000.00	11,839.83	125,000.00

**800-EDC
TRANSFERS**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
000-099 NOT USED					
800-599.001 Transfer Out	-	0	-	-	
TOTAL 000-099 NOT USED	-	0	-	-	
TOTAL TRANSFERS	-	0	-	-	
TOTAL EXPENDITURES	193,000.00	0	193,000.00	62,085.69	228,000.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	67,997.77	-

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

900-SEIZURE FUND

REVENUES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
MISCELLANEOUS REVENUE					
900-400.701 Interest	2,714.00	0	2,714.00	2,804.90	3,000.00
900-400.714 Seized Property	50,000.00	0	50,000.00	55,968.60	50,000.00
TOTAL MISCELLANEOUS REVENUE	52,714.00	0	52,714.00	58,773.50	53,000.00
OTHER SOURCES/(USES)					
900-400.900 TRANSFERS IN	-	0	-	-	
TOTAL OTHER SOURCES/(USES)	-	0	-	-	
TOTAL REVENUES	52,714.00	0	52,714.00	58,773.50	53,000.00

**900-SEIZURE FUND
GENERAL GOVERNMENT**

EXPENDITURES	CURRENT YEAR ORIGINAL BUDGET OB	CURRENT YEAR BUDGET ADJ	CURRENT YEAR AMENDED BUDGET CB	CURRENT YEAR THROUGH JUNE 30 ACTUAL	FY 2024-2025 ADOPTED BUDGET
CONTRACTS/SERVICES					
900-519.388 Software	-	0	-	-	
TOTAL CONTRACTS/SERVICES	-	0	-	-	
TOTAL GENERAL GOVERNMENT	-	0	-	-	

TOWN OF HOLLYWOOD PARK
FISCAL YEAR 2024 - 2025 ADOPTED BUDGET

**900-SEIZURE FUND
POLICE DEPARTMENT**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
SUPPLIES					
900-521.223 PD-Miscellaneous	7,714.00	0	7,714.00	26,727.58 (36,000.00
TOTAL SUPPLIES	7,714.00	0	7,714.00	26,727.58 (36,000.00
CONTRACTS/SERVICES					
900-521.345 EQUIPMENT RENTAL/LEASE	5,000.00	0	5,000.00	-	5,000.00
TOTAL CONTRACTS/SERVICES	5,000.00	0	5,000.00	-	5,000.00
CAPITAL OUTLAY					
900-521.820 Capital Outlay - Other Equipment	40,000.00	0	40,000.00	-	12,000.00
900-521.825 Capital Outlay - Oher Equipment	-	0	-	-	
TOTAL CAPITAL OUTLAY	40,000.00	0	40,000.00	-	12,000.00
TOTAL POLICE DEPARTMENT	52,714.00	0	52,714.00	26,727.58	53,000.00

**900-SEIZURE FUND
TRANSFERS**

EXPENDITURES	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	CURRENT YEAR	FY 2024-2025
	ORIGINAL BUDGET	BUDGET ADJ	AMENDED BUDGET	THROUGH JUNE 30	ADOPTED BUDGET
	OB		CB	ACTUAL	
000-099 NOT USED					
900-599.001 Transfer Out	-	0	-	-	
TOTAL 000-099 NOT USED	-	0	-	-	
TOTAL TRANSFERS	-	0	-	-	
TOTAL EXPENDITURES	52,714.00	0	52,714.00	26,727.58	53,000.00
REVENUE OVER/(UNDER) EXPENDITURES	-	0	-	32,045.92	-