

Exhibit 1: Budget Amendments

General Fund

This item reallocates available funding for the increases to the salaries and stipends of the Mayor and City Commission, and for part-time salaries within the City Manager's Office.

Transfer From:

Description	Account Number	Amount
Wage Contingency	001.010101.51100.544040.000000.000.000	279,716
Subtotal		279,716

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Part Time	001.010101.51100.512120.000000.000.000	108,630
Social Security	001.010101.51100.521200.000000.000.000	8,310
Transportation - Stipends ND	001.010101.51100.640040.000000.000.000	24,500
Salaries and Wages - Part Time	001.110101.51200.512120.000000.000.000	128,450
Social Security	001.110101.51200.521200.000000.000.000	9,826
Subtotal		279,716

This item reallocates available funding within Development Services from the vacant Deputy Director position to fund the addition of new positions within the Planning division.

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.140101.51500.512100.000000.000.000	176,730
Social Security	001.140101.51500.521200.000000.000.000	13,520
Subtotal		190,250

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.140401.51500.512100.000000.000.000	176,730
Social Security	001.140401.51500.521200.000000.000.000	13,520
Subtotal		190,250

Exhibit 1: Budget Amendments

General Fund

This item allocates surplus fund balance available at the end of FY 2023 for fire equipment, transfers funding to the Internal Services Fund for the required maintenance of radios, and to the General Capital Outlay Fund and the Major Equipment Replacement Fund for various capital projects.

Revenue:

Description	Account Number	Amount
Fund Balance	001.190106.30010.300110.000000.000.000	8,153,024
Subtotal		<u>8,153,024</u>

Expenditures:

Description	Account Number	Amount
Maintenance - Equipment	001.215101.52200.546310.000000.000.000	226,269
Transfer to - Internal Services Fund	001.190102.58100.591800.000000.000.000	60,000
Transfer to - Major Equipment Replacement Fund	001.190102.58100.591102.000000.000.000	1,038,755
Transfer to - General Capital Outlay	001.190102.58100.591390.000000.000.000	6,828,000
Subtotal		<u>8,153,024</u>

This item recognizes additional revenue from various site review projects and allocates it for the payment of consulting services.

Revenue:

Description	Account Number	Amount
Site Review	001.140401.32900.329252.000000.000.000	80,075
Subtotal		<u>80,075</u>

Expenditures:

Description	Account Number	Amount
Consulting Services	001.140202.51500.531300.000000.000.000	80,075
Subtotal		<u>80,075</u>

Exhibit 2: Budget Amendments

Special Revenue Fund

This item recognizes and allocates State Shared ARP funds received in FY 23 for eligible uses.

Revenue

Description	Account Number	Amount
Fund Balance - State Share ARP Funds	111.190106.30010.300110.000000.000.000	99,140
Subtotal		<u>99,140</u>

Expenditures

Description	Account Number	Amount
Bunker Gear	New Account	99,140
Subtotal		<u>99,140</u>

This item accepts and recognizes a grant from the State of Florida, Division of Emergency Management, for the Sargassum Clean Up Program.

Revenue

Description	Account Number	Amount
Sargassum Clean Up Program	New Account	13,431
Subtotal		<u>13,431</u>

Expenditures

Description	Account Number	Amount
Sargassum Clean Up Program	New Account	13,431
Subtotal		<u>13,431</u>

Exhibit 3: Budget Amendments
Police Grants Fund

This item recognizes grant proceeds from Justice Assistance Grant for Fiscal Year 2022 (JAG 22) and allocates it to the purchase of equipment.

Revenue:

Description	Account Number	Amount
JAG 22 Grant Proceeds	113.209804.33100.331270.001832.000.000	37,948
Subtotal		<u>37,948</u>

Expenditures:

Description	Account Number	Amount
Equipment	113.209804.52100.564530.001832.000.000	37,948
Subtotal		<u>37,948</u>

This item recognizes grant proceeds from Justice Assistance Grant for Fiscal Year 2021 (JAG 21) and allocates it to the purchase of equipment.

Revenue:

Description	Account Number	Amount
JAG 21 Grant Proceeds	113.209804.33100.331270.001831.000.000	34,388
Subtotal		<u>34,388</u>

Expenditures:

Description	Account Number	Amount
Equipment	113.209804.52100.564530.001831.000.000	34,388
Subtotal		<u>34,388</u>

Exhibit 3: Budget Amendments
Police Grants Fund

This item recognizes grant proceeds from the FY 2024 Florida Department of Law Enforcement (FDLE) Identity Theft and Fraud Grant and allocates it to overtime.

<u>Revenue:</u>		
Description	Account Number	Amount
FDLE Identity Theft and Fraud Grant Proceeds	New Account	10,000
Subtotal		<hr/> 10,000 <hr/>
<u>Expenditures:</u>		
Description	Account Number	Amount
Overtime	New Account	10,000
Subtotal		<hr/> 10,000 <hr/>

Exhibit 4: Budget Amendments

American Rescue Plan Act Fund

This item reallocates available ARP funds for eligible expenses.

Transfer From:

Description	Account Number	Amount
Agency Grants	117.116002.51300.582000.001440.000.000	1,458
Grants Management Software	117.110101.51200.564420.001698.000.000	7,850
Retail Recruitment	117.113001.51900.584611.001559.000.000	410
Economic Development Initiatives	117.113001.51900.584611.001561.000.000	55
Safety and Field Supplies	117.170101.51900.552420.001577.000.000	623
FDOT Safe Routes – Avant Garde R2021-131	117.179901.54100.563010.001121.000.000	10,000
Boys and Girls Club of Hollywood	117.179901.55900.546607.000235.000.000	20
Surf Road Reconstruction R2019-312	117.149901.54100.563010.001293.000.000	14,962
Fire Premium Pay	117.219802.52900.512102.001437.000.000	62,130
Citywide Contractual Services	117.190104.51900.531170.001578.000.000	7,506
Replacement Police Vehicles	117.209901.52100.564520.001453.000.000	1,155,967
Police Premium Pay	117.209804.52900.512102.001437.000.000	85,002
441 Linear Park	117.309901.57200.563010.001558.000.000	240,000
Maintenance - Facilities	117.500303.51900.552240.001443.000.000	16,607
Shovel Ready Project Design	117.149901.51900.534982.001448.000.000	172,893
ADA Transition Plan	117.149901.54100.531300.001498.000.000	38,305
Crossing at Rotary Park	117.149901.54100.563010.001565.000.000	2,360
Stormwater Pumps	117.419901.53800.564531.001692.000.000	230,064
Subtotal		2,046,211

Transfer To:

Description	Account Number	Amount
Roadway Painting and Striping	New Account	1,000,000
Washington Park	New Account	240,000
Sunset Park Ditch Cleaning	New Account	230,064
Fire Uniforms	New Account	50,000
Medical Supplies	117.215101.52200.552320.001570.000.000	50,000
Broadcast Equipment	117.113001.51900.564530.001552.000.000	135,000
Property Improvement Program	117.113001.51900.548640.001562.000.000	25,000
Fire Stations 31 and 105	New Account	25,000
Partnership for Engaged Neighborhoods	New Account	10,000
Youth Ambassadors	New Account	10,000
Johnson St Bridge	New Account	217,198
Traffic Calming	117.149901.54100.531170.001569.000.000	2,360
Small Business Assistance Grant Program	117.160501.55900.546607.001436.000.000	15,310
HVAC Repairs and Replacement	117.509901.51900.565000.001499.000.000	268
Contractual Services	117.500202.54100.531170.001578.000.000	16,949
Consulting Services	117.500201.51900.531300.001445.000.000	19,062
Subtotal		2,046,211

Exhibit 5: Budget and Capital Amendments

General Capital Outlay Fund

This item recognizes the transfer of surplus fund balance and allocates funding for various capital needs.

Revenue:

Description	Account Number	Amount
Transfer in from - General Fund	334.190102.38100.381016.000000.000.000	6,828,000
Subtotal		<u>6,828,000</u>

Expenditures:

Description	Account Number	Amount
56th Ave Wall	New Account	650,000
Mara Berman Giulianti Park - Splash Pad	New Account	600,000
Stirling Road Lighting	334.179901.54100.564531.001746.000.000	400,000
Sunset Park design	New Account	300,000
2nd Floor Library	334.149901.51900.563010.001285.000.000	250,000
COVID Memorial	334.309901.57200.564530.001820.000.000	210,000
Stan Goldman Skatepark	New Account	150,000
N. Southlake Erosion Repairs	New Account	150,000
City Hall Chiller	334.179901.51900.563010.001507.000.000	75,000
PDHQ / Landswap	334.179901.51900.531210.001591.000.000	50,000
Limited Anchoring Signage	334.309901.51900.559650.001661.000.000	50,000
Fire Training Tower	New Account	150,000
Police Technology	New Account	668,000
Grapplers	New Account	390,000
Police Boat	New Account	165,000
Police Equipment	New Account	275,000
Arts Park Fitness Zone	New Account	330,000
Showmobile	New Account	250,000
Hollywood Beach Golf Grow In	New Account	200,000
Parks Upgrades	334.309901.57200.563060.001773.000.000	155,000
Road Repairs	334.509901.51900.563030.001602.000.000	1,000,000
Sidewalk Grinding	334.509901.54100.563010.001279.000.000	250,000
Bridge Repair Asphalt/Concrete	New Account	110,000
Subtotal		<u>6,828,000</u>

Exhibit 5: Budget and Capital Amendments

General Capital Outlay Fund

This item reallocates available funds to better serve operational requirements.

Transfer From:

Description	Account Number	Amount
50/50 Sidewalk Program	334.149901.54100.563010.000099.000.000	1,182
Transportation and Mobility Projects R2019-284	334.149901.54100.531210.001280.000.000	168,750
Sidewalk Program -R-2019-118	334.149901.54100.563010.001172.000.000	75,000
Street Resurfacing R14356	334.149901.54100.563030.000070.000.000	27,580
Street Resurfacing - R-2019-230	334.149901.54100.563010.001240.000.000	300,000
Subtotal		572,512

Transfer To:

Description	Account Number	Amount
50/50 Sidewalk Prg-Resid Match R2016-285	334.149901.54100.563010.000515.000.000	1,182
MPO Grant Engineering	334.149901.54100.531210.001122.000.000	168,750
Sidewalk Replacement - FY 19 -R2019-047	334.149901.51900.563010.001181.000.000	75,000
Street Resurfacing R2019-312	334.149901.51900.563010.001292.000.000	327,580
Subtotal		572,512

This item recognizes and appropriates grant proceeds from the Florida Recreation Development Assistance

Grant Revenue

Description	Account Number	Amount
FRDAP Grant Proceeds	334.309801.33400.334701.001836.000.000	200,000
Subtotal		200,000

Grant Expense

Description	Account Number	Amount
Oakridge Park Improvements	334.309801.57400.563010.001836.000.000	200,000
Subtotal		200,000

Exhibit 5: Budget and Capital Amendments
General Capital Outlay Fund

This item reallocates available funding to the FRDAP Grant match for Oakridge Park.

Transfer from

Description	Account Number	Amount
Playground Replacement	334.309901.57200.563010.001174.000.000	100,000
Subtotal		<u>100,000</u>

Transfer to

Description	Account Number	Amount
FRDAP Grant Match	334.309801.57400.563001.001836.000.000	100,000
Subtotal		<u>100,000</u>

Exhibit 6: Budget and Capital Amendments
Major Equipment Fund

This item recognizes the transfer of surplus fund balance and allocates funding for various capital needs.

Revenue:

Description	Account Number	Amount
Transfer in from - General Fund	335.190102.38100.381016.000000.000.000	1,038,755
Subtotal		<u>1,038,755</u>

Expenditures:

Description	Account Number	Amount
Rescue Units	335.219901.52200.564530.001610.000.000	1,002,511
CPR Machine	335.219901.52200.564530.001607.000.000	36,244
Subtotal		<u>1,038,755</u>

Exhibit 7: Capital Amendments
Gas Tax Capital Projects Fund

This item combines available capital funds to better serve operational requirements.

Transfer From:

Description	Account Number	Amount
Street Resurfacing - R-2019-230	336.149901.54100.563010.001240.000.000	1,074,029
Railroad Crossings R2019-284	336.149901.54100.563010.001281.000.000	229,743
<u>Subtotal</u>		<u>1,303,772</u>

Transfer To:

Description	Account Number	Amount
Roadway Resurfacing	336.149901.51900.563010.001603.000.000	537,015
Alleys Resurfacing Program	336.149901.54100.563010.001256.000.000	537,015
FEC Railroad Rehabilitation	336.149901.54100.563010.001123.000.000	229,743
<u>Subtotal</u>		<u>1,303,772</u>

Exhibit 8: Budget and Capital Amendments
Water and Sewer Fund

This item reallocates available funding to better serve operational needs.

Transfer From:

Description	Account Number	Amount
WWTP Operations - Landscape	442.400601.53600.546311.000000.000.000	200,000
WWTP Operations - Maint - Mains	442.400601.53600.552250.000000.000.000	150,000
Subtotal		350,000

Transfer To:

Description	Account Number	Amount
WWTP - Maint Facilities	442.400601.53600.552240.000000.000.000	350,000
Subtotal		350,000

This item reallocates available funding from a previously approved capital project for the Reuse Filter Project.

Transfer From:

Description	Account Number	Amount
Engineering and Architecture	442.409901.53600.531210.001140.000.000	100,000
Subtotal		100,000

Transfer To:

Description	Account Number	Amount
Upgrade and Recondition of Reuse Filters to ECO Wash	442.409903.53600.563010.001466.000.000	100,000
Subtotal		100,000

Exhibit 9: Budget Amendments
Internal Services Fund

This item allocates surplus fund balance from the General Fund and allocates funding for required maintenance of radios in order to be compliant with The County Radio System.

Revenue:

Description	Account Number	Amount
Transfer in from - General Fund	557.190107.38100.381016.000000.000.000	60,000
Subtotal		<u>60,000</u>

Expenditures:

Description	Account Number	Amount
Radio Maintenance	557.130101.51900.546340.000000.000.000	60,000
Subtotal		<u>60,000</u>