

Exhibit 1: Budget Amendments

General Fund

This item reallocates available funds to better serve operational needs.

Transfer From:

Description	Account Number	Amount
Contingency	001.190104.51900.559010.000000.000.000	125,000
Subtotal		125,000

Transfer To:

Description	Account Number	Amount
Pension System Integration	New Account	125,000
Subtotal		125,000

This item recognizes speed zone enforcement revenue within its assigned project, and allocates additional funding for replacement of the body worn camera cellular phones and the OSSi and Axon Bridge.

Revenue:

Description	Account Number	Amount
School Zone Enforcement	001.204001.35100.351501.001950.000.000	1,490,000
School Zone Enforcement	001.204001.35100.351501.000000.000.000	(1,190,000)
Subtotal		300,000

Expenditures:

Description	Account Number	Amount
Body-worn camera cellphones	New Account	100,000
OSSI and Axon Bridge	New Account	200,000
Subtotal		300,000

Exhibit 1: Budget Amendments

General Fund

This item recognizes surplus fund balance from the prior fiscal year and transfers it to the various capital projects.

Revenue:

Description	Account Number	Amount
Fund Balance	001.190106.30010.300110.000000.000.000	2,135,000
Subtotal		<u>2,135,000</u>

Expenditures:

Description	Account Number	Amount
Transfer to - General Capital	001.190102.58100.591390.000000.000.000	2,135,000
Subtotal		<u>2,135,000</u>

Exhibit 2: Budget Amendments

Special Revenue Fund

This item recognizes donations received in FY 26 for the Centennial Celebration and allocates funding for eligible expenses.

Revenue:

Description	Account Number	Amount
Donations and Contributions	111.190108.36600.366110.001846.000.000	2,500
Subtotal		2,500

Expenditures

Description	Account Number	Amount
GRANT-COH 100 Year Celebration	111.113001.51900.552010.001846.000.000	2,500
Subtotal		2,500

This item recognizes a donation received in FY 26 for the purchase of a police canine.

Revenue:

Description	Account Number	Amount
Donation and Contributions	New Account	17,500
Subtotal		17,500

Expenditures

Description	Account Number	Amount
Police Canine	New Account	17,500
Subtotal		17,500

Exhibit 2: Budget Amendments
Special Revenue Fund

This item recognizes the National Park Services/Land And Water Conservation Fund Outdoor Recreation Legacy Partnership Program (ORLP) Grant for the design, planning, permitting and construction of the Sunset Park Project.

Revenue:

Description	Account Number	Amount
ORLP Grant Proceeds	New Account	7,580,050
Subtotal		<u>7,580,050</u>

Expenditures

Description	Account Number	Amount
Sunset Park Project	New Account	7,580,050
Subtotal		<u>7,580,050</u>

Exhibit 3: Budget Amendments

Police Grants

This item recognizes and allocates grant proceeds from the FIND WAP grant for the boat lift project at the Hollywood Marina.

Revenue:

Description	Account Number	Amount
FIND WAP - Boat Lifts	113.209804.33700.337710.002033.000.000	50,000
Subtotal		50,000

Expenditures

Description	Account Number	Amount
Police Patrol Boat Lifts jet docks	113.209804.52100.564531.002033.000.000	50,000
Subtotal		50,000

This item recognizes and allocates grant proceeds from the Enhanced Marine Law Enforcement and Education Grant to promote and enhance the safe and pleasureable use of the navigable waterways within the city.

Revenue:

Description	Account Number	Amount
EMLEG Marine Grant	New Account	131,128
Subtotal		131,128

Expenditures

Description	Account Number	Amount
Overtime	New Account	128,128
Training	New Account	3,000
Subtotal		131,128

Exhibit 3: Budget Amendments

Police Grants

This item recognizes proceeds from the Victims of Crime Act (VOCA) Grant and allocates funding for an additional Police Department Victim Advocate and associated training and materials.

Revenue:

Description	Account Number	Amount
VOCA Grant Proceeds	New Account	91,448
Subtotal		91,448

Expenditures

Description	Account Number	Amount
Salaries and Wages - Full Time	New Account	49,798
Social Security	New Account	3,810
Pension - General	New Account	27,090
Insurance - Health	New Account	10,456
Insurance - Dental	New Account	295
Subtotal		91,448

This item recognizes and allocates grant proceeds from the Sexual Assault Kit Initiative (SAKI) Grant.

Revenue:

Description	Account Number	Amount
SAKI Grant Proceeds	New Account	57,406
Subtotal		57,406

Expenditures

Description	Account Number	Amount
Overtime	New Account	46,526
Travel	New Account	10,880
Subtotal		57,406

Exhibit 3: Budget Amendments

Police Grants

This item recognizes grant proceeds from the Identity Theft and Fraud Grant, which intends to increase investigation and enforcement efforts for identity theft and fraud.

Revenue:

Description	Account Number	Amount
FDLE FY 26 Identity and Fraud Grant	New Account	10,000
Subtotal		10,000

Expenditures

Description	Account Number	Amount
Overtime	New Account	10,000
Subtotal		10,000

Exhibit 4: Budget and Capital Amendments
Park Impact Fee Fund

This item recognizes park impact fees collected in prior years and allocates funding for the new sound system and lighting at ArtsPark.

Revenue:

Description	Account Number	Amount
Fund Balance - Park Impact Fees	301.190106.30010.300110.000000.000.000	800,000
Subtotal		<u>800,000</u>

Expenditures:

Description	Account Number	Amount
ArtsPark equipment	New Account	800,000
Subtotal		<u>800,000</u>

Exhibit 5: Budget Amendments
County Surtax Transportation Fund

This item recognizes proceeds from Broward County Transit (BCT) and continues the Community Shuttle Program ("CSP").

Revenue:

Description	Account Number	Amount
Broward County Transit Proceeds	302.140202.33700.337511.001875.000.000	1,161,844
Subtotal		1,161,844

Expenditures:

Description	Account Number	Amount
ILA - Community Shuttle Program (CSP)	302.140202.54900.540040.001875.000.000	1,161,844
Subtotal		1,161,844

Exhibit 6: Budget and Capital Amendments
Law Enforcement Impact Fee Fund

This item recognizes law enforcement impact fees collected in prior years and allocates funding for downtown CCTV.

Revenue:

Description	Account Number	Amount
Fund Balance - Law Enforcement Impact Fees	304.190106.30010.300110.000000.000.000	125,000
Subtotal		<u>125,000</u>

Expenditures:

Description	Account Number	Amount
CCTV / LPR - Downtown	New Account	125,000
Subtotal		<u>125,000</u>

Exhibit 7: Budget and Capital Amendments

General Capital Projects Fund

This item reallocates available funds to other approved capital projects.

Transfer from

Description	Account Number	Amount
Anchoring Limitation Buoys and Signage	334.309901.51900.559650.001661.000.000	32,969
City Hall Column repair	334.179901.51900.563010.001563.000.000	63,535
FS 31 Roof	334.179901.51900.559010.001949.000.000	40,300
Subtotal		136,804

Transfer to

Description	Account Number	Amount
Marina Fuel East Access	334.309901.57200.563010.001589.000.000	32,969
City Hall Security Glass	334.209901.51900.563060.001880.000.000	63,535
Water Chiller for FS74	334.219901.52200.564531.001586.000.000	40,300
Subtotal		136,804

This item recognizes surplus fund balance from the General Fund and allocates funds for various capital projects.

Revenue:

Description	Account Number	Amount
Transfer in from - General Fund	334.190107.38100.381016.000000.000.000	2,135,000
Subtotal		2,135,000

Expenditures:

Description	Account Number	Amount
FS 74 Air Handler	334.519901.52200.564531.001586.000.000	1,900,000
Golf Carts	New Account	235,000
Subtotal		2,135,000

Exhibit 8: Budget and Capital Amendments
GOB 2nd Tranche Fund

This item allocates available GOB funds for the Sunset Park project.

Revenue:

Description	Account Number	Amount
Fund Balance	337.190106.30010.300110.000000.000.000	2,200,000
Subtotal		2,200,000

Expenditures:

Description	Account Number	Amount
Engineering Services - Sunset Park	337.179901.57200.563013.001848.000.000	2,200,000
Subtotal		2,200,000

Exhibit 9: Budget and Capital Amendments

Golf Enterprise Fund

This item reallocates available funds for the purchase of golf carts.

Transfer from:

Description	Account Number	Amount
Machinery and Equipment	444.310101.57200.564530.000000.000.000	15,000
Prin - Golf Cart Lease	444.310101.57200.574260.000000.000.000	90,000
Diamonds in the Rough	444.310101.57200.584150.000000.000.000	20,000
Subtotal		<u>125,000</u>

Transfer to:

Description	Account Number	Amount
Golf Cart Purchases	New Account	125,000
Subtotal		<u>125,000</u>