

Exhibit 1: Budget Amendments

General Fund

This item recognizes and allocates funding from the CRA for the remainder of FY 25 to facilitate the transfer of existing positions to the City.

Revenue:

Description	Account Number	Amount
Transfer in from - CRA	New Account	1,571,449
Subtotal		1,571,449

Expenditures:

Description	Account Number	Amount
Salaries and Wages - Full Time	001.114002.55400.512100.000000.000.000	62,118
Social Security	001.114002.55400.521200.000000.000.000	4,753
Pension - General	001.114002.55400.522300.000000.000.000	26,776
Insurance - Life	001.114002.55400.523220.000000.000.000	82
Insurance - Health	001.114002.55400.523240.000000.000.000	14,289
Insurance - Dental	001.114002.55400.523250.000000.000.000	93
Transportation - Stipends ND	001.114002.55400.640040.000000.000.000	1,454
Telephone - Stipends ND	001.114002.55400.641020.000000.000.000	339
Salaries and Wages - Full Time	001.115002.51300.512100.000000.000.000	57,473
Social Security	001.115002.51300.521200.000000.000.000	4,397
Pension - General	001.115002.51300.522300.000000.000.000	24,774
Insurance - Life	001.115002.51300.523220.000000.000.000	164
Insurance - Health	001.115002.51300.523240.000000.000.000	28,578
Insurance - Dental	001.115002.51300.523250.000000.000.000	186
Salaries and Wages - Full Time	001.140102.51900.512100.000000.000.000	181,692
Social Security	001.140102.51900.521200.000000.000.000	13,900
Pension - General	001.140102.51900.522300.000000.000.000	78,318
Insurance - Life	001.140102.51900.523220.000000.000.000	328
Insurance - Health	001.140102.51900.523240.000000.000.000	57,155
Insurance - Dental	001.140102.51900.523250.000000.000.000	373
Telephone - Stipends ND	001.140102.51900.641020.000000.000.000	1,357
Salaries and Wages - Full Time	001.500205.51900.512100.000000.000.000	460,774
Social Security	001.500205.51900.521200.000000.000.000	35,249
Pension - General	001.500205.51900.522300.000000.000.000	198,616
Insurance - Life	001.500205.51900.523220.000000.000.000	1,805
Insurance - Health	001.500205.51900.523240.000000.000.000	314,355
Insurance - Dental	001.500205.51900.523250.000000.000.000	2,051
Subtotal		1,571,449

Exhibit 1: Budget Amendments

General Fund

This item recognizes surplus fund balance available at the end of FY 2024 and allocates funding for Hollywood Beach Golf Course Clubhouse and the Sunset Park grant match.

Revenue:

Description	Account Number	Amount
Fund Balance	001.190106.30010.300110.000000.000.000	6,550,000
Subtotal		<u>6,550,000</u>

Expenditures:

Description	Account Number	Amount
General - Capital Improvement	001.190102.58100.591390.000000.000.000	6,550,000
Subtotal		<u>6,550,000</u>

Exhibit 2: Budget Amendments
Special Revenue Fund

This item recognizes proceeds from the Florida Department of Law Enforcement and allocates funding for the purchase of drones for the Fire Department.

Revenue:

Description	Account Number	Amount
FDLE Drone Replacement Grant Proceeds	111.219802.33400.334220.001888.000.000	40,000
Subtotal		<u>40,000</u>

Expenditures:

Description	Account Number	Amount
Drones	111.219802.52200.564530.001888.000.000	40,000
Subtotal		<u>40,000</u>

This item recognizes proceeds from the FY 24-25 MOST Grant and allocates funding to eligible expenses.

Revenue:

Description	Account Number	Amount
MOST Grant Proceeds	111.309801.33700.337703.1935.000.000	977,592
Subtotal		<u>977,592</u>

Expenditures:

Description	Account Number	Amount
Salaries and Wages - Part Time	111.309801.57400.512120.001935.000.000	489,292
Social Security	111.309801.57400.521200.001935.000.000	37,424
Workers Compensation	111.309801.57400.524220.001935.000.000	11,548
Contractual Services	111.309801.57400.531170.001935.000.000	112,400
Training	111.309801.57400.540030.001935.000.000	2,800
Special Events	111.309801.57400.549110.001935.000.000	208,000
Operating Supplies	111.309801.57400.552010.001935.000.000	116,128
Subtotal		<u>977,592</u>

Exhibit 2: Budget Amendments
Special Revenue Fund

This item recognizes grant proceeds from the Waterways Assistance program awarded for the Hollywood Marina Master Plan Phase I Fuel Pier Improvement project.

Revenue:

Description	Account Number	Amount
FY 2025 FIND Grant Proceeds	111.309801.33700.337710.001943.000.000	137,000
Subtotal		<u>137,000</u>

Expenditures:

Description	Account Number	Amount
Engineering Services - Capital	111.309801.57200.563013.001943.000.000	137,000
Subtotal		<u>137,000</u>

This item recognizes grant proceeds from the Broward Boating Improvement Grant Program and allocates funding for eligible expenses.

Revenue:

Description	Account Number	Amount
BBIP Grant Proceeds	111.309801.33700.337240.001944.000.000	137,000
Subtotal		<u>137,000</u>

Expenditures:

Description	Account Number	Amount
Engineering Services - Capital	111.309801.57200.563013.001944.000.000	137,000
Subtotal		<u>137,000</u>

Exhibit 3: Budget Amendments
Police Grants Fund

This item recognizes proceeds from the Florida Department of Law Enforcement and allocates funding for the purchase of drones.

Revenue:

Description	Account Number	Amount
Grant Proceeds	113.209804.33400.334210.001889.000.000	25,000
Subtotal		25,000

Expenditures:

Description	Account Number	Amount
Machinery and Equipment	113.209804.52100.564530.001889.000.000	25,000
Subtotal		25,000

This item recognizes proceeds from the FDOT Pedestrian & Bicycle Safety Grant and allocates funding for overtime.

Revenue:

Description	Account Number	Amount
Grant Proceeds	113.209804.33400.334201.001936.000.000	33,975
Subtotal		33,975

Expenditures:

Description	Account Number	Amount
Overtime	113.209804.52100.514120.001936.000.000	33,975
Subtotal		33,975

Exhibit 3: Budget Amendments
Police Grants Fund

This item recognizes proceeds from the Hate Crime Microgrant and allocates funding for overtime and social security.

Revenue:

Description	Account Number	Amount
Grant Proceeds	New Account	129,180
Subtotal		<u>129,180</u>

Expenditures:

Description	Account Number	Amount
Overtime	New Account	120,000
Social Security	New Account	9,180
Subtotal		<u>129,180</u>

Exhibit 4: Budget and Capital Amendments
American Rescue Plan Act Fund

This item reallocates available ARP funds for eligible expenses.

Transfer From:

Description	Account Number	Amount
FDOT Safe Routes – Avant Garde R2021-131	117.179901.51900.563010.001463.000.000	12,290
Body Camera Infrastructure	117.209901.52100.564530.001566.000.000	438
Partnership for Engaged Neighborhoods	117.110102.51200.548230.001843.000.000	637
Youth Ambassadors	117.110102.51200.584720.001844.000.000	11
Automobile Supplies	117.215101.52200.552120.001571.000.000	11
Notification Signage	117.509901.51900.552140.001693.000.000	0.19
HVAC Repairs and Replacement - FY 19 -R2019-047	117.509901.51900.563010.001499.000.000	463
Hollywood Beach Heights and Hollywood Country Estates	117.179901.51900.563010.001463.000.000	54,044
Traffic Calming	117.149901.54100.531170.001569.000.000	0.20
ARP - ADA Transition Plan - R-2020-146	117.149901.54100.531300.001498.000.000	1.07
ARP - Exterior Painting - R-2019-230	117.509901.51900.531170.001500.000.000	1,974
Subtotal		69,869

Transfer To:

Description	Account Number	Amount
ARPA - 2nd Tranche -Broadcast Equipment	117.113001.51900.564530.001552.000.000	5,217
City Facility Expansion	117.149901.51900.563010.001285.000.000	1,335
Fire Uniforms	117.215101.52200.552420.001841.000.000	4,143
Time Premium Pay for essential workers	117.219802.52900.512102.001437.000.000	263
ARP - Outdoor sports courts	117.309901.57200.564530.001501.000.000	8
Citywide Contractual	117.500202.54100.531170.001578.000.000	2,483
Maintenance - Landscaping	117.500303.51900.546311.001442.000.000	56,419
Subtotal		69,869

Exhibit 5: Budget and Capital Amendments
Park Impact Fee Fund

This item recognizes park impact fees collected in prior years and allocates funding for Hollywood Beach Golf Course Clubhouse and for the purchase of shade covers and fitness equipment and Jefferson Park and Stan Goldman Park.

Revenue:

Description	Account Number	Amount
Fund Balance	301.190106.30010.300110.000000.000.000	2,500,000
Subtotal		2,500,000

Expenditures:

Description	Account Number	Amount
Hollywood Beach Golf Course Clubhouse	New Account	2,250,000
Parks Equipment	New Account	250,000
Subtotal		2,500,000

Exhibit 6: Budget and Capital Amendments
General Capital Outlay Fund

This item recognizes available fund balance and allocates funding for Hollywood Beach Golf Course Clubhouse and Sunset Park Grant Match.

Revenue:

Description	Account Number	Amount
Transfer in from - General Fund	334.190102.38100.381016.000000.000.000	6,550,000
Subtotal		<u>6,550,000</u>

Expenditures:

Description	Account Number	Amount
Sunset Park Grant Match	New Account	3,750,000
Hollywood Beach Golf Course Clubhouse	New Account	2,800,000
Subtotal		<u>6,550,000</u>

This item reallocates available funding from existing projects to fund the Hollywood Beach Golf Course Clubhouse

Transfer From:

Description	Account Number	Amount
Neighborhood Sound Walls	334.179901.51900.563010.001183.000.000	100,000
ArtsPark Improvements	334.179901.57200.563010.001199.000.000	100,000
N. Southlake Erosion Repairs	334.179901.53900.563010.001849.000.000	150,000
North Beach Walking Trail design	334.179901.51900.563013.001826.000.000	100,000
Subtotal		<u>450,000</u>

Transfer To:

Description	Account Number	Amount
Hollywood Beach Golf Course Clubhouse	New Account	450,000
Subtotal		<u>450,000</u>

Exhibit 7: Budget and Capital Amendments
2022 GO Bond – Second Tranche Capital Projects Fund

This item recognizes and allocates GOB funding for the Sunset Park grant match.

Revenue:

Description	Account Number	Amount
Fund Balance	337.190106.30010.300110.000000.000.000	3,750,000
Subtotal		<u>3,750,000</u>

Expenditures:

Description	Account Number	Amount
Sunset Park Grant match	New Account	3,750,000
Subtotal		<u>3,750,000</u>

Exhibit 8: Budget Amendments
Parking Enterprise Fund

This item recognizes available fund balance and allocates funding for the purchase of land and the design phase of a new parking lot located on Harrison Street.

Transfer from:

Description	Account Number	Amount
Fund Balance Reserve	446.190106.50010.500110.000000.000.000	6,000,000
Subtotal		<u>6,000,000</u>

Transfer to:

Description	Account Number	Amount
Design & Engineering	New Account	1,000,000
Land Acquisition	New Account	5,000,000
Subtotal		<u>6,000,000</u>

Exhibit 9: Budget Amendments
Central Services Fund

This item recognizes and allocates funding from the CRA for the remainder of FY 25 to facilitate the transfer of existing positions to the City.

Revenue:

Description	Account Number	Amount
Transfer in from - CRA	New Account	108,111
Subtotal		<u>108,111</u>

Expenditures:

Description	Account Number	Amount
Salaries and Wages - Full Time	557.113002.51900.512100.000000.000.000	62,118
Social Security	557.113002.51900.521200.000000.000.000	4,753
Pension - General	557.113002.51900.522300.000000.000.000	26,776
Insurance - Life	557.113002.51900.523220.000000.000.000	82
Insurance - Health	557.113002.51900.523240.000000.000.000	14,289
Insurance - Dental	557.113002.51900.523250.000000.000.000	93
Subtotal		<u>108,111</u>