

Exhibit 1: Budget Amendments

General Fund

This item transfers available funds for a part-time Homeless Program Coordinator position to assist individuals

Transfer From:

Description	Account Number	Amount
Salaries and Wages - Part Time	001.110101.51200.512120.000000.000.000	16,148
Subtotal		16,148

Transfer To:

Description	Account Number	Amount
Salaries and Wages - Part Time	001.160501.55400.512120.000000.000.000	15,000
Social Security	001.160501.55400.521200.000000.000.000	1,148
Subtotal		16,148

This item transfers available funds to address one-time operational needs for various departments.

Transfer From:

Description	Account Number	Amount
Consulting Services	001.190104.51900.531300.000000.000.000	25,000
Contingency	001.190104.51900.559010.000000.000.000	70,900
Subtotal		95,900

Transfer To:

Description	Account Number	Amount
Consulting Services	001.180101.51900.531300.000000.000.000	25,000
Consumables	001.204301.52100.552140.000000.000.000	15,000
Consumables	001.170101.51900.552140.000000.000.000	3,500
Maintenance-Buildings	001.170101.51900.546350.000000.000.000	40,000
Computer Hardware / Software	001.140401.51500.552150.000000.000.000	7,400
Office Supplies	001.220101.53900.551010.000000.000.000	5,000
Subtotal		95,900

Exhibit 1: Budget Amendments

General Fund

This item transfers available funds to purchase cots/beds for Public Works Department in case of a storm activation emergency

Transfer From:

Description	Account Number	Amount
Contingency	001.190104.51900.559010.000000.000.000	30,000
Subtotal		<hr/> <hr/> 30,000

Transfer To:

Description	Account Number	Amount
Consumable Equipment and Tools	001.500302.54100.552140.000000.000.000	30,000
Subtotal		<hr/> <hr/> 30,000

Exhibit 2: Budget Amendments
Special Revenue Fund

This item recognizes the proceeds from the FDEP Resiliency Tidal Flooding Mitigation and Shoreline grant and allocates it to eligible expenses.

Revenue:

Description	Account Number	Amount
FDEP-Tidal Flooding Mitigation & Shoreline Grant FY23	111.179901.33100.331390.001678.000.000	14,112,000
Subtotal		14,112,000

Expenditures:

Description	Account Number	Amount
Stakeholder Engagement & Public Education	111.179901.51900.540002.001678.000.000	62,500
Design & Permitting	111.179901.51900.563013.001678.000.000	772,000
Project Management	111.179901.51900.563060.001678.000.000	100,000
Bidding & Contractor Selection	111.179901.51900.551030.001678.000.000	17,500
Construction	111.179901.51900.563010.001678.000.000	13,160,000
Subtotal		14,112,000

This item recognizes a donation from Crime Stoppers for a gun buyback program.

Revenue:

Description	Account Number	Amount
Donations	111.209804.36600.366110.001714.000.000	10,000
Subtotal		10,000

Expenditures:

Description	Account Number	Amount
Consumable Equipment	111.209804.52100.552140.001714.000.000	10,000
Subtotal		10,000

Exhibit 2: Budget Amendments
Special Revenue Fund

This item recognizes grant funds from the Florida Department of State Cultural Facility Grant for construction of the Hollywood Art and Culture Center facility.

Revenue:

Description	Account Number	Amount
Dept of State Cultural Facility Grant Proceeds	111.309801.33100.331710.001214.000.000	500,000
Subtotal		500,000

Expenditures:

Description	Account Number	Amount
Art Education Building - Construction	111.309801.57200.563010.001214.000.000	500,000
Subtotal		500,000

This item recognizes Emergency Medical Services County Grant funds to purchase a trauma manikin and associated equipment to provide Continuing Education for Prehospital Providers.

Revenue:

Description	Account Number	Amount
Revenue – FDOH-EMS Brwd Cty 23-OMETS-01	111.219802.33400.334220.001702.000.000	26,863
Subtotal		26,863

Expenditures:

Description	Account Number	Amount
Consumable Equipment	111.219802.52200.552140.001702.000.000	2,638
Equipment	111.219802.52200.564510.001702.000.000	24,225
Subtotal		26,863

Exhibit 2: Budget Amendments
Special Revenue Fund

This item recognizes Emergency Medical Services County Grant to purchase a pediatric harness to properly secure children during transport in a rescue unit.

Revenue:

Description	Account Number	Amount
Revenue – FDOH-EMS Brwd Cty 23-OMETS-03	111.219802.33400.334220.001703.000.000	797
Subtotal		797

Expenditures:

Description	Account Number	Amount
Consumable Equipment	111.219802.52200.552140.001703.000.000	797
Subtotal		797

This item accepts the Florida Department of Health grant for the purchase of a patient monitor simulator.

Revenue:

Description	Account Number	Amount
DOH Grant Proceeds	New Account	7,564
Subtotal		7,564

Expenditures:

Description	Account Number	Amount
Fire Rescue Equipment	New Account	7,564
Subtotal		7,564

This item accepts the Assistance to Firefighters Grant (AFG) to purchase Lucas Devices (CPR Machines).

Revenue:

Description	Account Number	Amount
FDOH Grant Proceeds - AFG	New Account	235,301
Subtotal		235,301

Expenditures:

Description	Account Number	Amount
Consumable Equipment	New Account	235,301
Subtotal		235,301

Exhibit 3: Budget Amendments
Police Grant Funds

This item recognizes grant proceeds from the Federal Railroad Administration (FRA) Grant for rail trespassing enforcement.

Revenue:

Description	Account Number	Amount
USDOT Federal Railroad Admin Grant FY 2023	113.209804.33100.331220.001712.000.000	120,000
Subtotal		120,000

Expenditures:

Description	Account Number	Amount
Overtime	113.209804.52100.514120.001712.000.000	120,000
Subtotal		120,000

This item recognizes proceeds from the Edward Byrne Memorial Justice Assistance Grant Program (JAG 19) and allocates funding for the purchase and installation of Automated License Plate Reader (ALPR) equipment.

Revenue:

Description	Account Number	Amount
DOJ -Justice Assistance Grant 19 FY23	113.209804.33100.331270.001712.000.000	36,069
Subtotal		36,069

Expenditures:

Description	Account Number	Amount
Training	113.209804.52100.540030.001713.000.000	1,082
Equipment	113.209804.52100.564530.001713.000.000	34,987
Subtotal		36,069

Exhibit 3: Budget Amendments
Police Grant Funds

This item recognizes from the Florida Inland Navigation District (FIND) to provide assistance with the removal of derelict vessels along the Intracoastal Waterway.

Revenue:

Description	Account Number	Amount
FIND Grant Proceeds	New Account	9,572
Subtotal		<hr/> 9,572 <hr/>

Expenditures:

Description	Account Number	Amount
Derelict Vessel Removal	New Account	9,572
Subtotal		<hr/> 9,572 <hr/>

Exhibit 4: Budget Amendments
Building Fund

This item transfers available funds from contingency for the recently approved CAP/Calvin Giordano contracts.

Transfer From:

Description	Account Number	Amount
Contingency	114.140301.52400.599990.000000.000.000	250,000
Subtotal		<u>250,000</u>

Transfer To:

Description	Account Number	Amount
Contractual Services	114.140301.52400.531170.000000.000.000	250,000
Subtotal		<u>250,000</u>

Exhibit 5: Budget and Capital Amendments
CDBG Fund

This item transfers available CDBG funds to support operational needs with the CPIP program.

Transfer From:

Description	Account Number	Amount
Business Assistance	115.160101.55400.584500.001004.000.000	55,000
Loans Issued - Sewer Connect	115.160101.55400.592110.001004.000.000	160,000
Subtotal		<u>215,000</u>

Transfer To:

Description	Account Number	Amount
Property Improvement Program	115.160101.55400.548640.001004.000.000	215,000
Subtotal		<u>215,000</u>

This item transfers available CDBG-CV3 funds from machinery & equipment to the Homeless Services program.

Transfer From:

Description	Account Number	Amount
Machinery and Equipment	115.160101.55400.564530.001409.000.000	250,000
Subtotal		<u>250,000</u>

Transfer To:

Description	Account Number	Amount
Homeless Services	115.160101.55400.584711.001409.000.000	250,000
Subtotal		<u>250,000</u>

Exhibit 6: Budget Amendments
American Rescue Plan Act Fund

This item reallocates available funds for the purchase of various critical projects including equipment needed as noted in the Flood After Action Report.

Transfer From:

Description	Account Number	Amount
Body Camera Infrastructure	117.209901.52100.564530.001566.000.000	89,500
Electronic Message Board	117.209901.52100.564531.001690.000.000	22,676
Subtotal		112,176

Transfer To:

Description	Account Number	Amount
VR Training Equipment	New Account	89,500
Police Drones	117.209901.52100.564531.001689.000.000	11,882
Police Highwater Trucks	117.209901.52100.564520.001691.000.000	10,794
Subtotal		112,176

Exhibit 7: Budget and Capital Amendments
General Obligation Bond Fund (333)

This item transfers matching funds for the Hollywood Art and Culture Center project into an appropriate account.

<u>Transfer from</u>		
Description	Account Number	Amount
Art & Culture Center - Construction	333.309901.57200.563010.001214.000.000	1,000,000
Subtotal		1,000,000

<u>Transfer to</u>		
Description	Account Number	Amount
Art & Culture Center - Construction match	333.309801.57200.560003.001214.000.000	1,000,000
Subtotal		1,000,000

Exhibit 8: Budget Amendments
General Capital Fund

This item transfers available funds for the purchase and installation of Anchoring Limitation Area signage.

Transfer From:

Description	Account Number	Amount
Small Capital Projects	334.120401.51900.563010.000211.000.000	28,000
Subtotal		28,000

Transfer To:

Description	Account Number	Amount
Anchoring Limitation Buoys and Signage	334.309901.51900.559650.001661.000.000	28,000
Subtotal		28,000

This item transfers available funds for the Arts Park dog park.

Transfer From:

Description	Account Number	Amount
Small Capital Projects	334.120401.51900.563010.000211.000.000	45,000
Subtotal		45,000

Transfer To:

Description	Account Number	Amount
Arts Park Dog Park	New Account	45,000
Subtotal		45,000

Exhibit 8: Budget Amendments
General Capital Fund

This item allocates matching funds for two Florida Department of Health (DOH) grants to purchase Fire Rescue Operational Equipment and Lucas Devices (CPR Machines).

Transfer From:

Description	Account Number	Amount
Fire Equipment Grant Match	334.219901.52200.564530.000104.000.000	26,051
Subtotal		26,051

Transfer To:

Description	Account Number	Amount
DOH Fire Rescue Equipment - Grant Match	New Account	2,521
DOH Assistance to Firefighters Grant - Grant Match	New Account	23,530
Subtotal		26,051

Exhibit 9: Budget Amendments
Water and Sewer Fund

This item transfers available funding to cover Public Utilities portion of the Comprehensive Plan.

Transfer From:

Description	Account Number	Amount
Contingency - Contractual Services ND	442.400101.53600.631170.000000.000.000	120,000
Subtotal		<u>120,000</u>

Transfer To:

Description	Account Number	Amount
Contractual Services	442.400401.53600.531170.000000.000.000	120,000
Subtotal		<u>120,000</u>

Exhibit 10: Budget and Capital Amendments
Stormwater Fund

This item transfers available funding for costs associated with stormwater drainage maintenance.

Transfer From:

Description	Account Number	Amount
Contingencies	443.419901.53800.599990.001651.000.000	500,000
Subtotal		500,000

Transfer To:

Description	Account Number	Amount
Drainage System Maintenance-Stormwater	New Account	500,000
Subtotal		500,000

Exhibit 11: Budget Amendments
Golf Enterprise Fund

This item allocates revenue in excess of the budget and allocates it for operational needs at Orangebrook Golf Course.

Revenue:

Description	Account Number	Amount
Orangebrook Green Fees	444.310101.34700.347202.000000.000.000	150,000
Orangebrook Membership	444.310101.34700.347203.000000.000.000	75,000
Orangebrook Restaurant - Food	444.310101.34700.347244.000000.000.000	68,000
Orangebrook Restaurant - Beverage	444.310101.34700.347245.000000.000.000	107,000
Subtotal		<u>400,000</u>

Expenditures

Description	Account Number	Amount
Contractual Services	444.310101.57200.531170.000000.000.000	400,000
Subtotal		<u>400,000</u>

Exhibit 12: Budget Amendments
Self Insurance Fund

This item recognizes and appropriates 2023 CIGNA funds for Wellness, Onsite Representative, Technology and COBRA administration.

Revenue:

Description	Account Number	Amount
CIGNA Rebate – Discretionary	558.112006.36600.366001.001139.000.000	475,000
Subtotal		475,000

Expenditures:

Description	Account Number	Amount
Wellness	558.112006.51900.531004.001139.000.000	150,000
Discretionary	558.112006.51900.531003.001139.000.000	200,000
Onsite Rep	558.112004.51900.512120.001139.000.000	100,000
Technology	558.112006.51900.531001.001139.000.000	20,000
COBRA Admin	558.112006.51900.531002.001139.000.000	5,000
Subtotal		475,000