

Exhibit 1: Budget Amendments

General Fund

This item allocates \$700,000 for the Gateway Signage project; and reduces the allocation for the Hollywood Beach Golf Course by \$3,000,000 as this portion of funding will be budgeted in the Beach CRA Capital Improvement Plan.

Revenue:

Description	Account Number	Amount
Fund Balance	001.190106.30010.300110.000000.000.000	(2,300,000)
Subtotal		<u>(2,300,000)</u>

Expenditures:

Description	Account Number	Amount
General Capital Improvement	001.190102.58100.591390.000000.000.000	(2,300,000)
Subtotal		<u>(2,300,000)</u>

Exhibit 2: Budget Amendments
Special Revenue Fund

This item recognizes proceeds from the Florida Department of Health EMS Matching Grant and allocates funding for the purchase of 5 manikins and implementation of the enhanced cardiac arrest and resuscitation training.

Revenue:

Description	Account Number	Amount
DOH EMS Grant Proceeds	334.219901.52200.564530.000104.000.000	19,558
Subtotal		<u>19,558</u>

Expenditures:

Description	Account Number	Amount
Machinery and Equipment	111.219802.52200.564530.001886.000.000	19,558
Subtotal		<u>19,558</u>

This item recognizes and appropriates grant proceeds in the Special Revenue Fund for the Florida Division of Emergency Management and the Federal Emergency Management Agency (FEMA) through the Hazard Mitigation Grant Program for wind protection to the City Hall building.

Revenue:

Description	Account Number	Amount
Hazard Mitigation Grant Proceeds	New Account	528,300
Subtotal		<u>528,300</u>

Expenditures:

Description	Account Number	Amount
Construction - Improvement	New Account	528,300
Subtotal		<u>528,300</u>

Exhibit 2: Budget Amendments
Special Revenue Fund

This item recognizes donations received in FY 24 and FY 25 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	21,000
Fund Balance (FY 24 Donation)	111.190106.30010.300110.000000.000.000	1,000
Subtotal		22,000

Expenditures:

Description	Account Number	Amount
GRANT-COH 100 Year Celebration	111.113001.51900.552010.001846.000.000	22,000
Subtotal		22,000

Exhibit 3: Budget Amendments
Police Grants Fund

This item recognizes proceeds from the Energy Efficiency and Conservation Block Grant (EECBG) award and allocates funding for the purchase of a portable solar EV charger and two electric vehicles for the Police Department.

Revenue:

Description	Account Number	Amount
EECBG FY25 Grant Proceeds	113.209804.33100.331202.001937.000.000	191,390
Subtotal		191,390

Expenditures:

Description	Account Number	Amount
Machinery and Equipment	113.209804.52100.564530.001937.000.000	191,390
Subtotal		191,390

This item recognizes proceeds from the Victims of Crime Act (VOCA) Grant, which currently provides 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	113.209804.52100.512100.001938.000.000	49,798
Social Security	113.209804.52100.521200.001938.000.000	3,810
Pension - General	113.209804.52100.522300.001938.000.000	27,090
Insurance - Health	113.209804.52100.523240.001938.000.000	10,456
Insurance - Dental	113.209804.52100.523250.001938.000.000	295
Subtotal		91,448

Exhibit 3: Budget Amendments
Police Grants Fund

This item recognizes proceeds from the Enhanced Marine Law Enforcement Grant (EMLEG) program through Broward County funds overtime for marine waterway boat patrols that improve boating safety and boating safety education.

Revenue:

Description	Account Number	Amount
EMLEG Grant Proceeds	New Account	67,064
Subtotal		<u>67,064</u>

Expenditures:

Description	Account Number	Amount
Training	New Account	3,000
Overtime	New Account	64,064
Subtotal		<u>67,064</u>

This item recognizes funding will be used to enhanced enforcement operations with officers that are specialized in Driving Under the Influence.

Revenue:

Description	Account Number	Amount
FDOT Impaired Driver FY25 Grant Proceeds	New Account	25,000
Subtotal		<u>25,000</u>

Expenditures:

Description	Account Number	Amount
Overtime	New Account	25,000
Subtotal		<u>25,000</u>

Exhibit 4: Budget Amendments
Building Fund

This item recognizes available fund balance and allocates it to the continuation of the Accela software implementation program.

Transfer From:

Description	Account Number	Amount
Fund Balance	114.190106.30010.300110.000000.000.000	1,215,010
Subtotal		<u>1,215,010</u>

Transfer To:

Description	Account Number	Amount
Accela Software	114.140301.52400.564410.001818.000.000	1,215,010
Subtotal		<u>1,215,010</u>

This item reallocates funds for OnPointe Government Solutions for professional consultant services to perform plans reviews and inspections for the Memorial Hospital Tower Expansion.

Revenue:

Description	Account Number	Amount
Contingencies	114.140301.52400.599990.000000.000.000	175,000
Subtotal		<u>175,000</u>

Expenditures:

Description	Account Number	Amount
Salaries and Wages - Part Time	114.140301.52400.512120.000000.000.000	150,000
Salaries and Wages Temporary	114.140301.52400.513100.000000.000.000	25,000
Subtotal		<u>175,000</u>

Exhibit 5: Budget Amendments
Opioid Settlement Fund

This item recognizes proceeds received in FY 2024 and allocates funding for eligible expenditures.

Revenue:

Description	Account Number	Amount
Fund Balance	118.190106.30010.300110.000000.000.000	225,000
Subtotal		225,000

Expenditures:

Description	Account Number	Amount
Contractual Services	118.219802.52200.531170.001946.000.000	140,000
Consulting - Health and Life	118.219802.52200.531310.001946.000.000	40,000
Medical Supplies	118.219802.52200.552320.001946.000.000	45,000
Subtotal		225,000

Exhibit 6: Budget and Capital Amendments
General Capital Outlay Fund

This item allocates \$700,000 for the Gateway Signage project; and reduces the allocation for the Hollywood Beach Golf Course by \$3,000,000 as this portion of funding will be budgeted in the Beach CRA Capital Improvement Plan.

Revenue:

Description	Account Number	Amount
Transfer in from - General Fund	334.190102.38100.381016.000000.000.000	(2,300,000)
Subtotal		<u>(2,300,000)</u>

Expenditures:

Description	Account Number	Amount
Gateway and Neighborhood Monument Signs	New Account	700,000
Hollywood Beach Golf Course Clubhouse	334.179901.51900.563010.001194.000.000	(3,000,000)
Subtotal		<u>(2,300,000)</u>

Exhibit 7: Budget Amendments
Sanitation Enterprise Fund

This item transfers available funding and allocates it to cover costs for operational needs.

Transfer From:

Description	Account Number	Amount
Fund Balance	445.190106.50010.500110.000000.000.000	52,900
		52,900

Transfer To:

Description	Account Number	Amount
Contractual Services	445.220102.53400.531170.000000.000.000	8,300
Training	445.220102.53400.540030.000000.000.000	2,700
Consumable Equipment and Tool	445.220102.53400.552140.000000.000.000	30,000
Computer Hardware / Software	445.220102.53400.552150.000000.000.000	10,000
Uniforms	445.220102.53400.552420.000000.000.000	1,200
Professional Memberships	445.220102.53400.554260.000000.000.000	700
		52,900