

## Exhibit 1: Budget Amendments General Fund

This item reallocates available funding for other operational needs.

**Transfer From:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Maintenance - Police Vehicles	001.204105.52100.546420.000000.000.000	156,000
<b>Subtotal</b>		156,000

**Transfer To:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Contractual Services	001.204001.52100.531170.000000.000.000	156,000
<b>Subtotal</b>		156,000

This item transfers PFAS settlement dollars received in FY 25 from the General Fund to the Water and Sewer Fund.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Fund Balance	001.190106.30010.300110.000000.000.000	8,331,956
<b>Subtotal</b>		8,331,956

**Expenditures**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Transfer to - Water and Sewer Fund	New Account	8,331,956
<b>Subtotal</b>		8,331,956

**Exhibit 2: Budget Amendments**  
**Police Grants**

This item recognizes and allocates grant proceeds from the BBIP grant for the removal of derelict vessels from waterways within the city limits.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
BBIP Grant FY26	113.209804.33700.337240.002045.000.000	50,000
<b>Subtotal</b>		50,000

**Expenditures**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Contractual Services	113.209804.52100.531170.002045.000.000	50,000
<b>Subtotal</b>		50,000

**Exhibit 3: Budget and Capital Amendments**  
**Opioid Settlement Fund**

This item recognizes proceeds received in prior fiscal years and allocates funding for eligible expenditures.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Fund Balance	118.190106.30010.300110.000000.000.000	250,000
<b>Subtotal</b>		250,000

**Expenditures:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Contractual Services	118.219802.52200.531170.001946.000.000	125,000
Supplies – Medical	118.219802.52200.552320.001946.000.000	125,000
<b>Subtotal</b>		250,000

**Exhibit 4: Budget and Capital Amendments**  
**County Surtax Transportation Fund**

This item recognizes Surtax Funding and allocates proceeds for the Johnson Street C-10 Canal Bridge project.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Broward County Surtax Grant Match Program Proceeds	New Account	2,237,000
<b>Subtotal</b>		<u>2,237,000</u>

**Expenditures:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Johnson Street C-10 Canal Bridge Replacement Project	New Account	2,237,000
<b>Subtotal</b>		<u>2,237,000</u>

This item recognizes Broward County Transportation Surtax Funding for two Municipal Rehabilitation & Maintenance (R&M) projects.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Broward County Surtax Grant Match Program Proceeds	New Account	2,943,170
<b>Subtotal</b>		<u>2,943,170</u>

**Expenditures:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
HOLL-004 milling and re-paving projects	New Account	1,597,132
HOLL-005 milling and re-paving projects	New Account	1,346,038
<b>Subtotal</b>		<u>2,943,170</u>

**Exhibit 5: Budget and Capital Amendments**  
**General Capital Projects Fund**

This item reallocates and combines available capital funding from closed or reprioritized projects to other projects.

**Transfer from:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Hollywood Beach Golf Course	334.179901.51900.563010.001194.000.000	256,247
Avant Garde Sidewalks	334.149901.54100.563010.001121.000.000	11,000
Rock House	334.309901.57200.563010.001143.000.000	85,000
Fletcher Wall	334.179901.51900.563010.001529.000.000	33,142
Neighborhood Sound Walls	334.179901.51900.563010.001183.000.000	40,000
Beach Heights	334.179901.51900.560003.001872.000.000	12,585
Roof Replacement Project	334.509901.51900.563010.001278.000.000	983
40-Year Inspection of City Buildings	334.509901.51900.531212.001355.000.000	217
Roof Replacement	334.509901.51900.563020.001359.000.000	22,500
Roof Asset Management Program	334.509901.51900.563010.001418.000.000	57,683
Exterior Painting	334.509901.51900.563010.001261.000.000	1,071
HBCCC HVAC Pump Replacement	334.509901.51900.564530.002014.000.000	350,000
PDHQ Back up Chiller repair	334.509901.51900.546301.002015.000.000	150,000
Renewal and Replacement Projects	334.509901.51900.564530.001497.000.000	101,210
Pothole machine	334.509901.51900.564530.001506.000.000	5,931
UCF Grant Proceeds	334.509902.51900.563040.001541.000.000	25,500
Tree Replacements – Tree Fund	334.509901.53700.563040.000216.000.000	20,845
Small Capital Projects	334.120401.51900.563010.000211.000.000	265,000
<b>Subtotal</b>		<b>1,438,915</b>

**Transfer to:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
City Hall Space Planning	334.179901.51900.531170.001742.000.000	352,247
56th Ave Wall	334.179901.54100.563010.001847.000.000	33,142
Adult Learning Center	New Account	40,000
Water Chiller for FS74	334.519901.52200.564531.001586.000.000	12,585
Roof Repairs and Replacement	334.509901.51900.563010.001176.000.000	81,384
Exterior Painting	334.509901.51900.563010.001238.000.000	1,071
HVAC Replacement and Repair Projects	334.509901.51900.563010.001267.000.000	500,000
Intermediate Roadway Repairs	334.509901.51900.563030.001602.000.000	132,640
Tree Replacements – Tree Fund	334.509902.51900.563010.000216.000.000	20,845
Driftwood Pool	334.309901.57200.563010.002020.000.000	265,000
<b>Subtotal</b>		<b>1,438,915</b>

**Exhibit 6: Budget and Capital Amendments**  
**Major Equipment Replacement Fund**

This item transfers available capital funding to the appropriate fund for continuation of projects.

**Transfer from:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Vehicle Lease Purchase - Water and Sewer	335.519901.51900.564520.000122.000.000	1,076,800
<b>Subtotal</b>		<u>1,076,800</u>

**Transfer to:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Transfer to - Water and Sewer Fund	New Account	1,076,800
<b>Subtotal</b>		<u>1,076,800</u>

**Exhibit 7: Budget and Capital Amendments**  
**Water and Sewer Enterprise Fund**

This item transfers available capital funding to the appropriate fund for continuation of projects.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Transfer in from - Central Services Fund	442.190103.38100.381028.000000.000.000	236,749
Transfer in from - Major Equipment Replacement Fund	New Account	1,076,800
<b>Subtotal</b>		<b>1,313,549</b>

**Expenditures:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Motor Vehicles	New Account	1,313,549
<b>Subtotal</b>		<b>1,313,549</b>

This item reallocates available funding for operational needs.

**Transfer from:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Fund Balance	442.190106.50010.500110.000000.000.000	1,230,000
Maint - Facilities	442.400602.53600.552240.000000.000.000	397,000
<b>Subtotal</b>		<b>1,627,000</b>

**Transfer to:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Supplies - Chemical	442.400601.53600.552330.000000.000.000	1,230,000
Contractual Services	442.400601.53600.531170.000000.000.000	397,000
<b>Subtotal</b>		<b>1,627,000</b>

**Exhibit 7: Budget and Capital Amendments**  
**Water and Sewer Enterprise Fund**

This item recognizes the transfer of PFAS settlement dollars received in FY25 and allocates funding for PFAS compliance.

**Revenue:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Transfer in from - General Fund	442.190102.38100.381016.000000.000.000	8,331,956
<b>Subtotal</b>		<u>8,331,956</u>

**Expenditures:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
PFAS Compliance	New Account	8,331,956
<b>Subtotal</b>		<u>8,331,956</u>

**Exhibit 8: Budget and Capital Amendments**  
**Central Services Fund**

This item transfers available capital funding to the appropriate fund for continuation of projects.

**Transfer from:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Vehicle Lease Purchase - Water and Sewer	557.519901.51900.564520.000122.000.000	236,749
<b>Subtotal</b>		<u>236,749</u>

**Transfer to:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Transfer to - Water and Sewer Fund	New Account	236,749
<b>Subtotal</b>		<u>236,749</u>

This item reallocates available capital funding to the vehicle lease program with Enterprise.

**Transfer from:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Vehicle Equip Replace FY18	557.519901.51900.564520.000120.000.000	50,581
Police Vehicle Purchase FY19-R-2019-118	557.519901.51900.564520.001173.000.000	136,996
General Fleet Vehicle Purchases - FY 2024	557.519901.51900.564520.001762.000.000	36,755
<b>Subtotal</b>		<u>224,331</u>

**Transfer to:**

<b>Description</b>	<b>Account Number</b>	<b>Amount</b>
Vehicle Rental - Leased	557.519901.51900.540050.000000.000.000	224,331
<b>Subtotal</b>		<u>224,331</u>