

EXHIBIT 2
APPROPRIATION BY FUND AND APPROPRIATION CENTER

	Personal Services	Operating Expenses	Capital Outlay	Debt Service	Non-Operating Expenses	Fund Balance 9/30/2017	Capital Improvement Plan	Total Appropriations
GENERAL FUND:								
SPECIAL OFFICES:								
Office of the City Commission	1,306,296	198,890	0	0	0	0	0	1,505,186
Office of the City Attorney	2,521,263	537,739	0	0	0	0	0	3,059,002
Office of the City Manager	1,828,373	223,836	0	0	0	0	0	2,052,209
Office of the City Manager: Intergovernmental Affairs	44,782	244,472	0	0	0	0	0	289,254
Office of the City Clerk	634,729	159,837	0	0	0	0	0	794,566
Office of Human Resources	1,352,003	358,269	0	0	0	0	0	1,710,272
Office of Communications, Marketing and Economic Development	658,206	143,111	5,000	0	0	0	0	806,317
Office of Procurement Services	1,176,282	90,453	20,000	0	0	0	0	1,286,735
TOTAL - SPECIAL OFFICES	9,521,934	1,956,607	25,000	0	0	0	0	11,503,541
FINANCIAL SERVICES								
Budget Administration	1,117,977	64,480	0	0	200,000	0	0	1,382,457
Administration	484,599	449,550	0	0	0	0	0	934,149
General Accounting	1,988,807	95,230	0	0	0	0	0	2,084,037
Payroll	358,919	4,800	0	0	0	0	0	363,719
Cash and Receivables Management	2,014,325	76,924	5,745	0	0	0	0	2,096,994
Procurement Services	0	0	0	0	0	0	0	0
TOTAL - FINANCIAL SERVICES	5,964,627	690,984	5,745	0	200,000	0	0	6,861,356
DEVELOPMENT SERVICES								
Administration	768,553	278,701	0	0	0	0	0	1,047,254
Planning and Zoning Administration	992,471	26,340	0	0	0	0	0	1,018,811
Development/Plans Review & Bldg inspections	4,743,844	1,109,498	0	16,078	200,000	0	0	6,069,420
Engineering/ Transportation & Mobility	890,085	9,840	0	0	0	0	0	899,925
Architecture And Urban Design	1,406,512	35,850	0	0	0	0	0	1,442,362
TOTAL - DEVELOPMENT SERVICES	8,801,465	1,460,229	0	16,078	200,000	0	0	10,477,772
POLICE:								
Office of the Chief	5,245,965	9,739,733	0	0	0	0	0	14,985,698
Professional Standards	6,583,685	188,440	0	0	0	0	0	6,772,125
Support Services Division	4,947,510	843,632	0	0	0	0	0	5,791,142
Beach District Special Operations	6,251,664	66,095	0	0	0	0	0	6,317,759
Patrol Services - East District	20,292,437	600,640	0	0	0	0	0	20,893,077
Criminal Investigations Division	13,092,274	230,730	0	0	0	0	0	13,323,004
Patrol Services - West District	19,759,848	371,657	0	0	0	0	0	20,131,505
TOTAL - POLICE	76,173,383	12,040,927	0	0	0	0	0	88,214,310

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FIRE / RESCUE:								
Administrative Services	3,190,413	2,879,978	0	720,624	1,200,000	0	0	7,991,015
Operations	48,460,437	1,662,632	134,215	0	0	0	0	50,257,284
Beach Safety	4,831,801	49,700	0	0	0	0	0	4,881,501
Fire Marshall	3,075,777	26,335	0	0	0	0	0	3,102,112
TOTAL - FIRE / RESCUE	59,558,428	4,618,645	134,215	720,624	1,200,000	0	0	66,231,912
PARKS & RECREATION								
Administration	1,230,841	953,570	0	0	0	0	0	2,184,411
Community Centers/Youth Activities	1,958,773	939,016	0	0	0	0	0	2,897,789
Sea Camp	115,000	115,000	0	0	0	0	0	230,000
Hollywood Marina	381,539	140,152	0	0	0	0	0	521,691
Aquatics	350,435	40,663	0	0	0	0	0	391,098
Special Events	477,904	46,167	0	0	0	0	0	524,071
Cultural Arts	175,905	183,301	0	0	0	0	0	359,206
ArtsPark	450,205	275,921	0	0	0	0	0	726,126
Parks & Athletics	2,026,853	861,750	0	0	0	0	0	2,888,603
TOTAL - PARKS & RECREATION	7,167,455	3,555,540	0	0	0	0	0	10,722,995
PUBLIC WORKS:								
Public Works Administration	988,235	1,516,716	0	0	0	0	0	2,504,951
Code Compliance	2,992,929	585,646	0	0	0	0	0	3,578,575
Ground Division								
- General Maintenance	81,309	500	0	0	0	0	0	81,809
- Grounds ROW Maintenance	557,232	1,543,950	0	0	0	0	0	2,101,182
- Urban Forest/Tree Management	1,011,813	85,500	0	0	0	0	0	1,097,313
- Beautification Operations	0	0	0	0	0	0	0	0
- Beach Maintenance	1,265,801	73,934	0	0	0	0	0	1,339,735
Facilities, Streets and Beach Division								
- Building Trades	873,428	386,724	0	0	0	0	0	1,260,152
- Street Maintenance	1,224,142	1,267,400	0	0	0	0	0	2,491,542
- Building Maintenance	860,292	509,000	0	0	0	0	0	1,369,292
Custodial Services								
- City Hall Custodial	308,219	225,000	0	0	0	0	0	533,219
TOTAL - PUBLIC WORKS	10,163,400	6,194,370	0	0	0	0	0	16,357,770
DEBT SERVICE:								
Transfer to Debt Service	0	0	0	4,011,582	0	0	0	4,011,582
TOTAL - DEBT SERVICE	0	0	0	4,011,582	0	0	0	4,011,582

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TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	250,000	0	0	250,000
Transfer to Internal Service Fund	0	510,000	0	0	0	0	0	510,000
CRA Increment - Downtown	0	0	0	0	4,305,345	0	0	4,305,345
CRA Increment - Beach	0	0	0	0	20,012,598	0	0	20,012,598
TOTAL - TRANSFERS	0	510,000	0	0	24,567,943			25,077,943
RETIREE HEALTH								
Supplementary Pension Payments	160,000	0	0	0	0	0	0	160,000
Actuarial Services	0	75,000	0	0	0	0	0	75,000
Surety Bonds	0	20,000	0	0	0	0	0	20,000
TOTAL - RETIREE HEALTH	160,000	95,000	0	0	0			255,000
NON-DEPARTMENTAL: CONTINGENCIES								
Accrued Leave	2,500,000	0	0	0	0	0	0	2,500,000
Contingency Wages/Benefits	1,575,277	0	0	0	0	0	0	1,575,277
Consulting Services	0	550,000	0	0	0	0	0	550,000
General Contingency	0	900,000	0	0	0	0	0	900,000
Stabilization Account	0	0	0	0	0	0	0	0
Host Account	0	0	0	0	0	0	0	0
Fund Balance Reserve	0	0	0	0	0	0	0	0
Commemorative Bricks	0	0	0	0	0	34,463,228	0	0
Hollywood Art/Cultural Center	0	250	0	0	8,475	0	0	8,725
Contingency -Reserve	0	0	0	0	2,551,672	0	0	2,551,672
Health Insurance Reserve	0	0	0	0	0	0	0	0
Contingency - General Pension	0	0	0	0	0	0	0	0
TOTAL - NON-DEPARTMENTAL	4,075,277	1,450,250	0	0	2,560,147	34,463,228	0	42,548,902
TOTAL GENERAL FUND	181,585,969	32,572,552	164,960	4,748,284	28,728,090	34,463,228	0	282,263,083

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OTHER FUNDS:								
General Capital Outlay	0	0	0	0	0	0	7,235,000	7,235,000
Special Programs	609,676	144,500	92,438	101,129	1,622,266	0	0	2,570,009
Law Enforcement Forfeiture Fund	0	0	0	0	0	0	0	0
Police Grants	0	0	0	0	0	0	0	0
Water and Sewer Enterprise	30,278,924	19,737,857	51,950	18,951,511	24,826,700	46,482,591	61,317,777	201,647,310
Storm Water Utility Fund	1,571,458	807,551	0	108,593	662,982	7,537,177	94,667	10,782,428
Golf Enterprise	27,913	1,599,168	15,000	112,019	112,763	0	0	1,866,863
Sanitation Enterprise	2,135,562	10,622,242	0	0	1,490,315	4,042,050	0	18,290,169
Parking Administration	3,499,735	2,296,506	0	1,039,343	1,301,187	847,567	1,000,000	9,984,338
Central Services Fund	8,063,327	6,142,223	1,811,000	2,135,132	1,617,815	90,332	0	19,859,829
Insurance Fund	851,595	323,405	0	0	48,156,569	8,605,132	0	57,936,701
Records Preservation Fund	0	43,500	0	0	3,707	158,017	0	205,224
Gas Tax Fund	0	110,000	0	211,170	379,173	786,070	1,125,608	2,612,021
Debt Service Fund	0	0	0	5,804,327	0	0	0	5,804,327
Debt Service Fund - General Obligation	0	0	0	3,646,402	0	0	0	3,646,402
TOTAL - OTHER FUNDS	47,038,190	41,826,952	1,970,388	32,109,626	80,173,477	68,548,936	70,773,052	342,440,621
SUBTOTAL ALL FUNDS	228,624,159	74,399,504	2,135,348	36,857,910	108,901,567	103,012,164	70,773,052	624,703,704
(LESS) INTERFUND TRANSFERS								-14,202,111
TOTAL ALL FUNDS	228,624,159	74,399,504	2,135,348	36,857,910	108,901,567	103,012,164	70,773,052	610,501,593