

EXHIBIT 2
APPROPRIATION BY FUND AND APPROPRIATION CENTER

	Personal Services	Operating Expenses	Capital Outlay	Debt Service	Non-Operating Expenses	Fund Balance 9/30/2018	Capital Improvement Plan	Total Appropriations
GENERAL FUND:								
SPECIAL OFFICES:								
Office of the City Commission	1,351,586	205,764	0	0	0	0	0	1,557,350
Office of the City Attorney	2,674,142	564,395	0	0	0	0	0	3,238,537
Office of the City Manager	1,985,004	505,737	0	0	0	0	0	2,490,741
Office of the City Clerk	702,166	162,403	0	0	0	0	0	864,569
Office of Human Resources	1,999,705	361,998	12,000	0	0	0	0	2,373,703
Office of Communications, Marketing and Economic Development	840,741	156,997	5,000	0	0	0	0	1,002,738
Office of Procurement Services	1,322,388	104,102	20,000	0	0	0	0	1,446,490
Office of Budget and Performance Management	1,308,162	129,157	0	0	200,000	0	0	1,637,319
TOTAL - SPECIAL OFFICES	12,183,894	2,190,553	37,000	0	200,000	0	0	14,611,447
FINANCIAL SERVICES								
Administration	503,462	390,035	0	0	0	0	0	893,497
General Accounting	1,997,620	98,230	0	0	0	0	0	2,095,850
Cash and Receivables Management	2,150,177	121,724	5,745	0	0	0	0	2,277,646
TOTAL - FINANCIAL SERVICES	4,651,259	609,989	5,745	0	0	0	0	5,266,993
DEVELOPMENT SERVICES								
Administration	515,171	366,609	0	0	0	0	0	881,780
Planning and Urban Design	1,623,709	86,840	0	0	0	0	0	1,710,549
Building	4,957,028	1,451,226	0	16,078	0	0	0	6,424,332
Engineering/ Transportation & Mobility	2,556,531	166,490	0	0	0	0	0	2,723,021
Community Development	566,317	7,150	0	0	0	0	0	573,467
ILA	143,089	98,914	0	0	0	0	0	242,003
Code Compliance	3,502,443	719,185	0	0	0	0	0	4,221,628
TOTAL - DEVELOPMENT SERVICES	13,864,288	2,896,414	0	16,078	0	0	0	16,776,780
POLICE:								
Office of the Chief	6,222,633	9,922,764	0	0	0	0	0	16,145,397
Professional Standards	8,199,944	997,172	0	0	0	0	0	9,197,116
Support Services Division	9,623,719	547,385	0	0	0	0	0	10,171,104
Beach District Special Operations	21,561,742	262,960	0	0	0	0	0	21,824,702
Patrol Services - East District	15,766,812	255,530	0	0	0	0	0	16,022,342
Criminal Investigations Division	21,503,775	382,350	0	0	0	0	0	21,886,125
TOTAL - POLICE	82,878,625	12,368,161	0	0	0	0	0	95,246,786

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FIRE / RESCUE:								
Administrative Services	3,239,597	2,795,457	0	720,624	1,415,000	0	0	8,170,678
Operations	50,997,334	1,727,632	78,815	0	0	0	0	52,803,781
Beach Safety	5,171,706	59,700	0	0	0	0	0	5,231,406
Fire Marshall	3,396,097	54,585	23,400	0	0	0	0	3,474,082
TOTAL - FIRE / RESCUE	62,804,734	4,637,374	102,215	720,624	1,415,000	0	0	69,679,947
PARKS & RECREATION								
Administration	1,438,786	1,075,378	0	0	0	0	0	2,514,164
Community Centers/Youth Activities	2,048,768	990,176	0	0	0	0	0	3,038,944
Sea Camp	119,793	115,000	0	0	0	0	0	234,793
Hollywood Marina	394,916	157,652	0	0	0	0	0	552,568
Aquatics	394,947	68,663	0	0	0	0	0	463,610
Cultural Arts	909,867	331,628	0	0	0	0	0	1,241,495
ArtsPark	131,388	275,921	0	0	0	0	0	407,309
Parks & Athletics	2,072,538	913,892	0	0	0	0	0	2,986,430
TOTAL - PARKS & RECREATION	7,511,003	3,928,310	0	0	0	0	0	11,439,313
PUBLIC WORKS:								
Public Works Administration	1,039,933	1,767,788	0	0	0	0	0	2,807,721
Ground Division								
- General Maintenance	84,671	500	0	0	0	0	0	85,171
- Grounds ROW Maintenance	584,459	1,543,950	0	0	0	0	0	2,128,409
- Urban Forest/Tree Management	1,056,849	115,500	0	0	0	0	0	1,172,349
- Beautification Operations	0	0	0	0	0	0	0	0
- Beach Maintenance	1,308,034	316,734	0	0	0	0	0	1,624,768
Facilities, Streets and Beach Division								
- Building Trades	1,096,617	386,724	0	0	0	0	0	1,483,341
- Street Maintenance	1,284,687	1,364,400	0	0	0	0	0	2,649,087
- Building Maintenance	810,984	509,000	0	0	0	0	0	1,319,984
Custodial Services	476,628	225,000	0	0	0	0	0	701,628
TOTAL - PUBLIC WORKS	7,742,862	6,229,596	0	0	0	0	0	13,972,458
DEBT SERVICE:								
Transfer to Debt Service	0	0	0	4,511,582	0	0	0	4,511,582
TOTAL - DEBT SERVICE	0	0	0	4,511,582	0	0	0	4,511,582

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TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	1,550,000	0	0	1,550,000
Transfer to Internal Service Fund	0	0	0	0	1,725,401	0	0	1,725,401
CRA Increment - Downtown	0	0	0	0	5,413,384	0	0	5,413,384
CRA Increment - Beach	0	0	0	0	20,887,092	0	0	20,887,092
TOTAL - TRANSFERS	0	0	0	0	29,575,877			29,575,877
RETIREE HEALTH								
Supplementary Pension Payments	155,000	0	0	0	0	0	0	155,000
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	155,000	95,000	0	0	0			250,000
NON-DEPARTMENTAL: CONTINGENCIES								
Accrued Leave	2,500,000	0	0	0	0	0	0	2,500,000
Contingency Wages/Benefits	975,277	0	0	0	0	0	0	975,277
Consulting Services	600,000	0	0	0	0	0	0	600,000
General Contingency	866,757	1,083,088	0	0	0	0	0	1,949,845
Fund Balance Reserve	0	0	0	0	0	37,991,925	0	37,991,925
Commemorative Bricks	0	250	0	0	0	0	0	250
Hollywood Art/Cultural Center	0	0	0	0	8,475	0	0	8,475
Contingency - General Pension	0	0	0	0	0	0	0	0
TOTAL - NON-DEPARTMENTAL	4,942,034	1,083,338	0	0	8,475	37,991,925	0	44,025,772
TOTAL GENERAL FUND	196,733,699	34,038,735	144,960	5,248,284	31,199,352	37,991,925	0	305,356,955

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OTHER FUNDS:								
General Capital Outlay	0	0	0	0	0	0	5,033,880	5,033,880
Special Programs	353,839	230,962	92,438	216,145	1,689,347	0	0	2,582,731
Water and Sewer Enterprise	30,894,859	19,846,346	51,950	18,740,282	26,097,132	1,757,480	28,511,359	125,899,408
Storm Water Utility Fund	1,621,803	829,487	0	108,593	673,272	5,090,072	2,431,395	10,754,622
Golf Enterprise	26,023	1,594,398	15,000	112,019	113,527	0	0	1,860,967
Sanitation Enterprise	2,250,286	13,012,055	0	0	784,387	0	0	16,046,728
Parking Administration	3,938,772	2,632,713	0	786,746	1,377,998	0	1,000,000	9,736,229
Central Services Fund	11,513,959	6,828,226	3,838,900	2,120,625	1,640,501	208,699	0	26,150,910
Insurance Fund	916,084	335,132	0	0	52,385,029	12,084,021	0	65,720,266
Records Preservation Fund	0	43,500	0	0	3,707	159,920	0	207,127
Gas Tax Fund	0	260,000	0	187,702	379,173	660,146	1,125,000	2,612,021
Debt Service Fund	0	0	0	5,679,730	0	0	0	5,679,730
Debt Service Fund - General Obligation	0	0	0	7,558,166	0	0	0	7,558,166
TOTAL - OTHER FUNDS	51,515,625	45,612,819	3,998,288	35,510,008	85,144,073	19,960,338	38,101,634	279,842,785
SUBTOTAL ALL FUNDS	248,249,324	79,651,554	4,143,248	40,758,292	116,343,425	57,952,263	38,101,634	585,199,740
(LESS) INTERFUND TRANSFERS								-17,656,959
TOTAL ALL FUNDS	248,249,324	79,651,554	4,143,248	40,758,292	116,343,425	57,952,263	38,101,634	567,542,781