

RESOLUTION NO. R-2018-301

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, MAKING APPROPRIATIONS FOR FISCAL YEAR 2019 BASED ON THE OPERATING AND CAPITAL BUDGET ESTIMATE OF REVENUES AND EXPENDITURES FOR EACH OF THE CITY'S OPERATING FUNDS AS SUBMITTED BY THE CITY MANAGER.

WHEREAS, the Fiscal Year 2019 Operating Budget estimate of ad valorem tax revenues and other sources of revenues and the requirement for expenditures and other uses of all City Operating Funds by Departments, Divisions and Offices, has been prepared by the City Manager of the City of Hollywood and submitted to the City Commission, all as required by Section 6.04, subsection (6) of the Charter of the City; and

WHEREAS, the proposed Operating Budget, which totals \$610,507,530 net of interfund transfers for all Operating Funds for Fiscal Year 2019, was presented at a public hearing held by the City Commission, and included in the proposed operating budget is the General Fund Operating Budget of \$282,263,083.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA:

Section 1: That the foregoing "WHEREAS" clauses are ratified and confirmed as being true and correct and are incorporated in this Resolution.

Section 2: That the Operating Budget of the City of Hollywood for the fiscal year beginning October 1, 2018, as set forth in detail in the attached Exhibit "1", is tentatively approved, adopted and accepted as the Operating Budget of the City of Hollywood, Florida, for the Fiscal Year 2019.

Section 3: That there is appropriated for said fiscal year the several amounts set forth in the attached Exhibit "2", which defines the City of Hollywood's appropriation centers, consistent with the Operating Budget allocations, which shall permit said appropriations to occur consistent with City of Hollywood Code of Ordinances §38.11 and City of Hollywood Resolution number (R-92-481, as amended by R-93-412, R-94-408 and R-2013-048), as subject to amendment. Further, that there be established within the General Fund a non-departmental appropriations center for contingencies and reserves and that budgetary transfers shall be authorized between this center and other appropriation centers as approved in accordance with City of Hollywood Resolution number (R-92-481, as amended by R-93-412, R-94-408 and R-2013-048).

Section 4: That the foregoing appropriations are declared to constitute the funds out of the total Operating Fund Budgets from which salaries and other necessary payments, expenditures and transfers may be made, respectively, within each Department of the City of Hollywood, and the funds for the sinking funds of the City from which General and Water and Sewer Revenue Debt service expenditures may be made in the manner provided by the Charter and the Code of Ordinances of the City of Hollywood, Florida.

Section 5: That revenues deposited in the Special Revenue Fund are available for expenditure through appropriation as provided by the Charter and the Code of Ordinances of the City of Hollywood, Florida.

Section 6: That the Fiscal Year 2019 Budget by Fund shall include the re-appropriation and reauthorization of encumbrances, contracts, capital allocations and other commitments of balances identified and outstanding, reserved or accrued as of September 30, 2018, and the City Manager is authorized to carry out said reappropriations and capital allocations.

Section 7: That the City Manager or designee is authorized to make the interfund loans and transfers included in the attached Exhibit "1".

Section 8: That the City Manager is authorized to transfer to the insurance and central services funds, which operate on a cost-reimbursement basis, an amount lower than that appropriated by this Resolution based on their final operating results for the fiscal year.

Section 9: That all resolutions or parts of resolutions in conflict are repealed to the extent of such conflict.

Section 10: That if any word, phrase, clause, subsection or section of this Resolution is for any reason held unconstitutional or invalid, such invalidity shall not affect the validity of any remaining portions of this Resolution.

RESOLUTION MAKING APPROPRIATIONS FOR FY 2019 BASED UPON  
OPERATING AND CAPITAL ESTIMATES OF REVENUES AND EXPENDITURES FOR  
EACH OF THE CITY'S OPERATING FUNDS


Section 11: That this Resolution shall be in full force and effect immediately  
upon its passage and adoption.

Advertised on Sept 21, 2018.

PASSED AND ADOPTED on this 26 day of September, 2018.

  
\_\_\_\_\_  
JOSH LEVY, MAYOR

ATTEST:

  
\_\_\_\_\_  
PATRICIA A. CERNY, MMC  
CITY CLERK

APPROVED AS TO FORM AND LEGAL  
SUFFICIENCY for the use and reliance  
of the City of Hollywood, Florida only.

  
\_\_\_\_\_  
DOUGLAS R. GONZALES  
CITY ATTORNEY

**EXHIBIT 1: FUND SUMMARY  
FISCAL YEAR 2019**

**GENERAL FUND**

**REVENUES**

PROPERTY TAXES	118,245,702
UTILITY SERVICE TAX	15,580,000
UTILITY FRANCHISE TAX	12,615,000
SIMPLIFIED COMMUNICATIONS TAX	4,800,000
OCCUPATIONAL LICENSE	2,080,500
BUILDING PERMITS	7,285,000
STATE SHARED REVENUES	14,945,000
COUNTY SHARED REVENUES	156,000
COURT FINES	535,000
OTHER SHARED REVENUES	565,000
GOVERNMENTAL FEES	1,572,500
SERVICE REIMBURSEMENTS	759,500
PENALTY FEES-PERMITS	326,500
MISCELLANEOUS INCOME	1,596,472
REIMBURSEMENT-OTHER FUNDS	11,831,213
PUBLIC SAFETY FEES	362,500
REIMBURSEMENTS	512,000
FEES FOR SERVICES	7,064,316
VIOLATION SURCHARGES	150,000
PROPERTY MAINTENANCE SURCHARGES	83,500
RECREATION FEES	1,497,250
RENTS	1,385,000
FIRE RESCUE ASSESSMENT	26,315,000
INTEREST EARNED	790,000
TRANSFERS FROM OTHER FUNDS	13,486,902
REFUNDS	25,000
IN LIEU OF TAXES	35,000
FUND BALANCE - OTHER	3,200,000
FUND BALANCE - TARGET	34,463,228
<b>TOTAL REVENUES</b>	<b><u><u>282,263,083</u></u></b>

**APPROPRIATIONS**

PERSONAL SERVICES	180,674,641
OPERATING EXPENSES	34,735,552
CAPITAL OUTLAY	164,960
DEBT SERVICE	4,748,284
NON-OPERATING EXPENSES	27,476,418
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>247,799,855</u></u></b>

**RESERVES**

FUND BALANCE RESERVES	34,463,228
<b>TOTAL RESERVES</b>	<b><u><u>34,463,228</u></u></b>

**TOTAL APPROPRIATIONS AND RESERVES**

**282,263,083**

**SPECIAL REVENUE FUNDS**

**REVENUES**

USER CHARGES/FEES	360,000
INTERGOVERNMENTAL REVENUE	2,094,584
EMERALD HILLS SAFETY ENHANCEMENT DISTRICT	<u>121,362</u>
<b>TOTAL REVENUES</b>	<b><u><u>2,575,946</u></u></b>

**APPROPRIATIONS**

PERSONAL SERVICES	609,676
OPERATING EXPENSES	144,500
CAPITAL OUTLAY	92,438
DEBT SERVICE	101,129
NON-OPERATING EXPENSES	<u>1,628,203</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>2,575,946</u></u></b>

**DEBT SERVICE FUND**

**REVENUES**

TRANSFER FROM GENERAL FUND	4,748,284
TRANSFER FROM CENTRAL SERVICES FUND	32,582
TRANSFER FROM GAS TAX FUND	211,170
TRANSFER FROM SPECIAL FUND	312,291
FUND BALANCE	<u>500,000</u>
<b>TOTAL REVENUES</b>	<b><u><u>5,804,327</u></u></b>

**APPROPRIATIONS**

DEBT SERVICE	<u>5,804,327</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>5,804,327</u></u></b>

**DEBT SERVICE FUND -GENERAL OBLIGATION**

**REVENUES**

PROPERTY TAXES - VOTED DEBT SERVICE	<u>3,646,402</u>
<b>TOTAL REVENUES</b>	<b><u><u>3,646,402</u></u></b>

**APPROPRIATIONS**

DEBT SERVICE	<u>3,646,402</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>3,646,402</u></u></b>

**GENERAL CAPITAL OUTLAY**

**REVENUES**

TRANSFERS IN	2,750,000
MISCELLANEOUS / FUND BALANCE	<u>5,785,000</u>
<b>TOTAL REVENUES</b>	<b><u><u>8,535,000</u></u></b>

**APPROPRIATIONS**

CAPITAL IMPROVEMENT PLAN	8,535,000
<b>TOTAL APPROPRIATIONS</b>	<b>8,535,000</b>

**GAS TAX FUND****REVENUES**

INTERGOVERNMENTAL REVENUE	2,611,971
STATE FUEL TAX REFUND	50
<b>TOTAL REVENUES</b>	<b>2,612,021</b>

**APPROPRIATIONS**

TRANSPORTATION RELATED APPROPRIATIONS	110,000
CAPITAL IMPROVEMENT PROGRAM	1,125,608
OPERATING TRANSFER - GENERAL FUND	379,173
DEBT SERVICE	211,170
FUND BALANCE	786,070
<b>TOTAL APPROPRIATIONS</b>	<b>2,612,021</b>

**WATER AND SEWER ENTERPRISE FUND****REVENUES**

BULK WATER - CHARGES FOR SERVICE	5,502,106
BULK SEWER - CHARGES FOR SERVICE	20,600,000
INTEREST EARNINGS	680,000
RETAIL WATER- CHARGES FOR SERVICE	32,041,600
RETAIL SEWER- CHARGES FOR SERVICE	32,490,950
MISCELLANEOUS REVENUE	63,850,063
NET ASSETS	46,482,591
<b>TOTAL REVENUES</b>	<b>201,647,310</b>

**APPROPRIATIONS**

PERSONAL SERVICES	30,278,924
OPERATING EXPENSES	19,737,857
CAPITAL OUTLAY	51,950
DEBT SERVICE	18,951,511
NON-OPERATING EXPENSES	24,826,700
CAPITAL IMPROVEMENT	61,317,777
NET ASSETS	46,482,591
<b>TOTAL APPROPRIATIONS</b>	<b>201,647,310</b>

**STORM WATER UTILITY ENTERPRISE FUND****REVENUES**

CHARGES FOR SERVICES	3,110,000
INTEREST EARNED	49,000
NET ASSETS	7,623,428
<b>TOTAL REVENUES</b>	<b>10,782,428</b>

**APPROPRIATIONS**

PERSONAL SERVICES	1,571,458
OPERATING EXPENSES	807,551
DEBT SERVICE	108,593
NON-OPERATING EXPENSES	662,982
CAPITAL IMPROVEMENT	94,667
NET ASSETS	7,537,177
<b>TOTAL APPROPRIATIONS</b>	<b><u>10,782,428</u></b>

**GOLF ENTERPRISE FUND****REVENUES**

CHARGES FOR SERVICES	1,866,863
<b>TOTAL REVENUES</b>	<b><u>1,866,863</u></b>

**APPROPRIATIONS**

PERSONAL SERVICES	27,913
OPERATING EXPENSES	1,599,168
CAPITAL OUTLAY	15,000
DEBT SERVICE	112,019
NON-OPERATING EXPENSES	112,763
<b>TOTAL APPROPRIATIONS</b>	<b><u>1,866,863</u></b>

**SANITATION ENTERPRISE FUND****REVENUES**

CHARGES FOR SERVICES	13,008,000
FINES AND FORFEITS	5,000
MISCELLANEOUS REVENUE	35,000
NET ASSETS	5,242,169
<b>TOTAL REVENUES</b>	<b><u>18,290,169</u></b>

**APPROPRIATIONS**

PERSONAL SERVICES	2,135,562
OPERATING EXPENSES	10,622,242
NON-OPERATING EXPENSES	1,490,315
NET ASSETS	4,042,050
<b>TOTAL APPROPRIATIONS</b>	<b><u>18,290,169</u></b>

**PARKING ENTERPRISE FUND**

**REVENUES**

CHARGES FOR SERVICES	7,874,576
FINES AND FORFEITS	625,000
MISCELLANEOUS REVENUE	41,000
NET ASSETS	1,443,762
	<hr/>
<b>TOTAL REVENUES</b>	<b>9,984,338</b>
	<hr/> <hr/>

**APPROPRIATIONS**

PERSONAL SERVICES	3,499,735
OPERATING EXPENSES	2,446,506
DEBT SERVICE	1,039,343
NON-OPERATING EXPENSES	1,151,187
CAPITAL IMPROVEMENT	1,000,000
NET ASSETS	847,567
	<hr/>
<b>TOTAL APPROPRIATIONS</b>	<b>9,984,338</b>
	<hr/> <hr/>

**CENTRAL SERVICE FUND**

**REVENUES**

CHARGES FOR SERVICES	19,349,829
MISCELLANEOUS REVENUE	1,620,000
	<hr/>
<b>TOTAL REVENUES</b>	<b>20,969,829</b>
	<hr/> <hr/>

**APPROPRIATIONS**

PERSONAL SERVICES	8,063,327
OPERATING EXPENSES	6,252,223
CAPITAL OUTLAY	2,811,000
DEBT SERVICE	2,135,132
NON-OPERATING EXPENSES	1,617,815
NET ASSETS	90,332
	<hr/>
<b>TOTAL APPROPRIATIONS</b>	<b>20,969,829</b>
	<hr/> <hr/>

**INSURANCE FUND**

**REVENUES**

CHARGES FOR SERVICES	46,092,101
MISCELLANEOUS	3,413,981
NET ASSETS	8,430,619
	<hr/>
<b>TOTAL REVENUES</b>	<b>57,936,701</b>
	<hr/> <hr/>



**APPROPRIATIONS**

PERSONAL SERVICES	851,595
OPERATING EXPENSES	323,405
NON-OPERATING EXPENSES	48,156,569
NET ASSETS	<u>8,605,132</u>

**TOTAL APPROPRIATIONS****57,936,701****RECORDS PRESERVATION FUND****REVENUES**

CHARGES FOR SERVICES	17,500
INTEREST EARNINGS	100
USE OF NET ASSETS	29,607
NET ASSETS	<u>158,017</u>

**TOTAL REVENUES****205,224****APPROPRIATIONS**

OPERATING EXPENSES	43,500
NON-OPERATING EXPENSES	3,707
NET ASSETS	<u>158,017</u>

**TOTAL APPROPRIATIONS****205,224****SUBTOTAL ALL FUNDS****627,119,641****LESS INTERFUND TRANSFERS****(16,612,111)****TOTAL ALL FUNDS****610,507,530**

**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
<b>GENERAL FUND:</b>								
<b>SPECIAL OFFICES:</b>								
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	344,472	0	0	0	0	0	389,254
Office of the City Clerk	634,729	416,837	0	0	0	0	0	1,051,566
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	322,111	5,000	0	0	0	0	985,317
Office of Procurement Services	1,176,282	90,453	20,000	0	0	0	0	1,286,735
<b>TOTAL - SPECIAL OFFICES</b>	<b>9,521,934</b>	<b>2,492,607</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,039,541</b>
<b>FINANCIAL SERVICES</b>								
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
<b>TOTAL - FINANCIAL SERVICES</b>	<b>5,964,627</b>	<b>690,984</b>	<b>5,745</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>6,861,356</b>
<b>DEVELOPMENT SERVICES</b>								
Administration	768,553	428,701	0	0	0	0	0	1,197,254
Planning and Zoning Administration	992,471	276,340	0	0	0	0	0	1,268,811
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	89,840	0	0	0	0	0	979,925
Architecture And Urban Design	1,406,512	35,850	0	0	0	0	0	1,442,362
<b>TOTAL - DEVELOPMENT SERVICES</b>	<b>8,801,465</b>	<b>1,940,229</b>	<b>0</b>	<b>16,078</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>10,957,772</b>
<b>POLICE:</b>								
Office of the Chief	5,204,248	9,739,733	0	0	0	0	0	14,943,981
Professional Standards	6,534,680	188,440	0	0	0	0	0	6,723,120
Support Services Division	4,866,313	843,632	0	0	0	0	0	5,709,945
Beach District Special Operations	6,120,103	66,095	0	0	0	0	0	6,186,198
Patrol Services - East District	19,808,267	600,640	0	0	0	0	0	20,408,907
Criminal Investigations Division	12,804,356	230,730	0	0	0	0	0	13,035,086
Patrol Services - West District	19,266,551	371,657	0	0	0	0	0	19,638,208
<b>TOTAL - POLICE</b>	<b>74,604,518</b>	<b>12,040,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,645,445</b>

**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
<b>FIRE / RESCUE:</b>								
Administrative Services	3,174,360	2,879,978	0	720,624	1,200,000	0	0	7,974,962
Operations	47,609,241	1,662,632	134,215	0	0	0	0	49,406,088
Beach Safety	4,831,801	49,700	0	0	0	0	0	4,881,501
Fire Marshall	3,025,887	26,335	0	0	0	0	0	3,052,222
<b>TOTAL - FIRE / RESCUE</b>	<b>58,641,289</b>	<b>4,618,645</b>	<b>134,215</b>	<b>720,624</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>65,314,773</b>
<b>PARKS &amp; RECREATION</b>								
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
<b>TOTAL - PARKS &amp; RECREATION</b>	<b>7,167,455</b>	<b>3,555,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,722,995</b>
<b>PUBLIC WORKS:</b>								
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	115,500	0	0	0	0	0	1,127,313
- 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	1,274,400	0	0	0	0	0	2,498,542
- 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
<b>TOTAL - PUBLIC WORKS</b>	<b>10,163,400</b>	<b>6,231,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,394,770</b>
<b>DEBT SERVICE:</b>								
Transfer to Debt Service	0	0	0	4,011,582	0	0	0	4,011,582
<b>TOTAL - DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,011,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,011,582</b>

**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
<b>TRANSFERS</b>								
Transfer to Capital Improvement Fund	0	0	0	0	1,550,000	0	0	1,550,000
Transfer to Internal Service Fund	0	1,620,000	0	0	0	0	0	1,620,000
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
<b>TOTAL - TRANSFERS</b>	<b>0</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>25,867,943</b>			<b>27,487,943</b>
<b>RETIREE HEALTH</b>								
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
<b>TOTAL - RETIREE HEALTH</b>	<b>160,000</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>255,000</b>
<b>NON-DEPARTMENTAL: CONTINGENCIES</b>								
Accrued Leave	2,500,000	0	0	0	0	0	0	2,500,000
Contingency Wages/Benefits	3,149,953	0	0	0	0	0	0	3,149,953
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	0	0	0	0
Health Insurance Reserve	0	0	0	0	0	0	0	0
Contingency - General Pension	0	0	0	0	0	0	0	0
<b>TOTAL - NON-DEPARTMENTAL</b>	<b>5,649,953</b>	<b>1,450,250</b>	<b>0</b>	<b>0</b>	<b>8,475</b>	<b>34,463,228</b>	<b>0</b>	<b>41,571,906</b>
<b>TOTAL GENERAL FUND</b>	<b>180,674,641</b>	<b>34,735,552</b>	<b>164,960</b>	<b>4,748,284</b>	<b>27,476,418</b>	<b>34,463,228</b>	<b>0</b>	<b>282,263,083</b>

**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
<b>OTHER FUNDS:</b>								
General Capital Outlay	0	0	0	0	0	0	8,535,000	8,535,000
Special Programs	609,676	144,500	92,438	101,129	1,628,203	0	0	2,575,946
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	2,446,506	0	1,039,343	1,151,187	847,567	1,000,000	9,984,338
Central Services Fund	8,063,327	6,252,223	2,811,000	2,135,132	1,617,815	90,332	0	20,969,829
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
<b>TOTAL - OTHER FUNDS</b>	<b>47,038,190</b>	<b>42,086,952</b>	<b>2,970,388</b>	<b>32,109,626</b>	<b>80,029,414</b>	<b>68,548,936</b>	<b>72,073,052</b>	<b>344,856,558</b>
<b>SUBTOTAL ALL FUNDS</b>	<b>227,712,831</b>	<b>76,822,504</b>	<b>3,135,348</b>	<b>36,857,910</b>	<b>107,505,832</b>	<b>103,012,164</b>	<b>72,073,052</b>	<b>627,119,641</b>
<b>(LESS) INTERFUND TRANSFERS</b>								<b>-16,612,111</b>
<b>TOTAL ALL FUNDS</b>	<b>227,712,831</b>	<b>76,822,504</b>	<b>3,135,348</b>	<b>36,857,910</b>	<b>107,505,832</b>	<b>103,012,164</b>	<b>72,073,052</b>	<b>610,507,530</b>

**BUDGET SUMMARY**  
**CITY OF HOLLYWOOD - FISCAL YEAR 2018-2019**

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE  
CITY OF HOLLYWOOD ARE 13.6% MORE THAN LAST YEAR'S  
TOTAL OPERATING EXPENDITURES.**

ESTIMATED REVENUE, BALANCES AND OTHER SOURCES:	GENERAL FUND	ENTERPRISE FUNDS	OTHER GOVERNMENTAL FUNDS	INTERNAL SERVICES FUND	TOTAL OPERATING BUDGET
<b>PROPOSED TAX MILLAGE</b>					
PROPERTY TAXES: Millage Per \$1,000					
OPERATING BUDGET ..... 7.4665	\$ 118,245,702	--	--	--	\$ 118,245,702
VOTED DEBT SERVICE ..... 0.2327	--	--	\$ 3,646,402	--	3,646,402
UTILITIES SERVICE TAXES .....	20,380,000	--	--	--	20,380,000
FRANCHISE TAXES .....	12,615,000	--	--	--	12,615,000
LICENSES AND PERMITS .....	9,365,500	\$ 718,000	--	--	10,083,500
INTERGOVERNMENTAL REVENUE .....	16,213,000	--	4,706,555	--	20,919,555
CHARGES FOR SERVICES .....	38,280,066	116,970,595	360,000	\$ 68,833,929	224,444,590
FINES AND FORFEITS .....	1,011,500	630,000	--	--	1,641,500
MISCELLANEOUS REVENUE .....	2,411,472	63,127,281	50,050	21,982	65,610,785
REIMBURSEMENTS .....	19,490,713	--	--	--	19,490,713
OTHER SOURCES .....	6,586,902	350,882	13,910,689	1,620,000	22,468,473
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>244,599,855</b>	<b>181,796,758</b>	<b>22,673,696</b>	<b>70,475,911</b>	<b>519,546,220</b>
 PRIOR YEAR OPERATING BALANCE AND RESERVES	 37,663,228	 60,979,574	 500,000	 8,430,619	 107,573,421
<b>TOTAL REVENUE, OTHER SOURCES AND BALANCES</b>	<b>\$ 282,263,083</b>	<b>\$ 242,776,332</b>	<b>\$ 23,173,696</b>	<b>\$ 78,906,530</b>	<b>\$ 627,119,641</b>
 LESS INTERFUND TRANSFERS					(16,612,111)
<b>TOTAL ESTIMATED REVENUE AND BALANCES</b>	<b>\$ 282,263,083</b>	<b>\$ 242,776,332</b>	<b>\$ 23,173,696</b>	<b>\$ 78,906,530</b>	<b>\$ 610,507,530</b>
 <b>PROPOSED EXPENDITURES/EXPENSES AND OTHER USES:</b>					
GENERAL GOVERNMENT SERVICES .....	\$ 24,166,748	\$ 43,500	--	\$ 17,126,550	\$ 41,336,798
PUBLIC SAFETY .....	160,871,511	--	\$ 360,000	--	161,231,511
PHYSICAL ENVIRONMENT .....	16,394,770	143,302,940	9,660,608	--	169,358,318
TRANSPORTATION .....	2,422,287	6,946,241	110,000	--	9,478,528
ECONOMIC ENVIRONMENT .....	985,317	--	1,993,455	--	2,978,772
CULTURE/RECREATION .....	10,722,995	1,642,081	--	--	12,365,076
DEBT SERVICE .....	4,748,284	20,211,466	9,763,028	2,135,132	36,857,910
INTERNAL SERVICES .....	--	--	--	49,331,569	49,331,569
OTHER USES .....	27,487,943	11,562,702	500,535	1,617,815	41,168,995
<b>TOTAL EXPENDITURES / EXPENSES / OTHER USES</b>	<b>247,799,855</b>	<b>183,708,930</b>	<b>22,387,626</b>	<b>70,211,066</b>	<b>524,107,477</b>
 FUND BALANCE AND RESERVES	 34,463,228	 59,067,402	 786,070	 8,695,464	 103,012,164
<b>TOTAL EXPENDITURES/EXPENSES, OTHER USES AND BALANCES</b>	<b>\$ 282,263,083</b>	<b>\$ 242,776,332</b>	<b>\$ 23,173,696</b>	<b>\$ 78,906,530</b>	<b>\$ 627,119,641</b>
 LESS INTERFUND TRANSFERS					(16,612,111)
<b>TOTAL APPROPRIATED EXPENDITURES/EXPENSES AND RESERVES</b>	<b>\$ 282,263,083</b>	<b>\$ 242,776,332</b>	<b>\$ 23,173,696</b>	<b>\$ 78,906,530</b>	<b>\$ 610,507,530</b>

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

THE MIAMI HERALD - LOCAL SECTION  
PUBLISH: Friday, September 21, 2018  
FURNISH PROOF OF PUBLICATION