

EXHIBIT 2
APPROPRIATION BY FUND AND APPROPRIATION CENTER

	Personal Services	Operating Expenses	Capital Outlay	Debt Service	Non-Operating Expenses	Fund Balance	Capital Improvement Plan	Total Appropriations
GENERAL FUND:								
SPECIAL OFFICES:								
Office of the City Commission	1,899,164	356,569	0	0	0	0	0	2,255,733
Office of the City Attorney	3,504,084	1,067,514	0	0	0	0	0	4,571,598
Office of the City Manager	3,590,560	700,849	20,000	0	290,000	0	0	4,601,409
Office of the City Clerk	726,075	198,809	0	0	0	0	0	924,884
Office of Human Resources	2,305,090	550,271	40,000	0	0	0	0	2,895,361
Office of Communications, Marketing and Economic Development	1,147,955	432,653	5,000	0	0	0	0	1,585,608
Office of Procurement and Contract Compliance	2,029,698	172,307	40,000	0	0	0	0	2,242,005
Office of Budget and Performance Management	1,906,344	189,675	24,900	0	0	0	0	2,120,919
Office of Emergency Management	324,995	66,593	0	0	0	0	0	391,588
Office of Parking and Code Compliance	4,493,765	1,428,542	0	0	0	0	0	5,922,307
Community Development	815,350	210,069	0	0	0	0	0	1,025,419
TOTAL - SPECIAL OFFICES	22,743,080	5,373,851	129,900	0	290,000	0	0	28,536,831
FINANCIAL SERVICES								
Administration	517,080	493,765	0	0	0	0	0	1,010,845
General Accounting	2,542,125	228,470	0	0	0	0	0	2,770,595
Cash and Receivables Management	2,642,605	284,220	8,655	0	0	0	0	2,935,480
TOTAL - FINANCIAL SERVICES	5,701,810	1,006,455	8,655	0	0	0	0	6,716,920
DEVELOPMENT SERVICES								
Administration	496,696	316,200	0	0	0	0	0	812,896
Development Services - CRA Funded	421,181	17,750	0	0	0	0	0	438,931
Engineering/ Transportation & Mobility	3,302,869	606,937	0	0	0	0	0	3,909,806
Planning and Urban Design	2,990,015	1,005,231	0	0	0	0	0	3,995,246
TOTAL - DEVELOPMENT SERVICES	7,210,761	1,946,118	0	0	0	0	0	9,156,879
DESIGN AND CONSTRUCTION MANAGEMENT								
Design and Construction Management	2,607,769	810,965	26,500	0	0	0	0	3,445,234
Resiliency and Sustainability	464,006	90,975	0	0	0	0	0	554,981
TOTAL - DESIGN AND CONSTRUCTION MANAGEMENT	3,071,775	901,940	26,500	0	0	0	0	4,000,215

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POLICE:								
Office of the Chief	6,767,031	12,714,617	177,040	0	0	0	0	19,658,688
Professional Standards	11,242,883	1,887,764	521,000	0	0	0	0	13,651,647
Technology Unit	853,789	1,711,122	0	0	0	0	0	2,564,911
Special Operations Division	13,761,740	76,475	30,000	0	0	0	0	13,868,215
Police - East District	27,250,062	1,038,240	0	0	0	0	0	28,288,302
Criminal Investigations	20,001,441	188,516	30,000	0	0	0	0	20,219,957
Police - West District	26,537,333	259,825	0	0	0	0	0	26,797,158
TOTAL - POLICE	106,414,279	17,876,559	758,040	0	0	0	0	125,048,878
FIRE / RESCUE:								
Administrative Services	4,251,376	5,030,535	0	865,995	0	0	0	10,147,906
Operations	62,650,486	3,174,123	156,840	0	0	0	0	65,981,449
Beach Safety	7,623,864	45,600	10,000	0	0	0	0	7,679,464
Fire Marshall	5,119,587	73,391	23,400	0	0	0	0	5,216,378
TOTAL - FIRE / RESCUE	79,645,313	8,323,649	190,240	865,995	0	0	0	89,025,197
PARKS & RECREATION								
Administration	1,952,400	1,291,815	0	0	0	0	0	3,244,215
Community Centers/Youth Activities	2,459,296	1,739,439	0	0	0	0	0	4,198,735
Sea Camp	107,650	109,500	0	0	0	0	0	217,150
Community Centers - CRA Funded	131,342	8,029	0	0	0	0	0	139,371
Hollywood Marina	444,516	728,860	0	0	0	0	0	1,173,376
Aquatics	410,973	87,750	0	0	0	0	0	498,723
Cultural Arts	710,012	2,229,575	0	0	0	0	0	2,939,587
ArtsPark	545,612	411,886	0	0	0	0	0	957,498
Parks & Athletics	2,959,306	1,915,180	0	0	0	0	0	4,874,486
TOTAL - PARKS & RECREATION	9,721,107	8,522,034	0	0	0	0	0	18,243,141

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PUBLIC WORKS:								
Public Works Administration	1,490,361	2,345,735	0	0	0	0	0	3,836,096
General Maintenance	138,593	0	0	0	0	0	0	138,593
Grounds ROW Maintenance	207,527	3,422,650	0	0	0	0	0	3,630,177
Urban Forestry	1,297,958	205,200	0	0	0	0	0	1,503,158
Beach Maintenance	2,065,640	587,775	0	0	0	0	0	2,653,415
Beach Maintenance - CRA Funded	1,252,142	86,259	0	0	0	0	0	1,338,401
Technical Trades	1,499,760	1,555,000	0	0	0	0	0	3,054,760
Street Maintenance	1,803,261	1,522,500	0	0	0	0	0	3,325,761
Other Maintenance Services	681,435	551,350	0	0	0	0	0	1,232,785
City Hall Custodial	624,786	119,230	0	0	0	0	0	744,016
TOTAL - PUBLIC WORKS	11,061,463	10,395,699	0	0	0	0	0	21,457,162
DEBT SERVICE:	0	0	0	4,477,793	0	0	0	4,477,793
TOTAL - DEBT SERVICE	0	0	0	4,477,793	0			4,477,793
TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	5,585,000	0	0	5,585,000
Transfer to Major Equipment Replacement Fund	0	0	0	0	3,175,000	0	0	3,175,000
Transfer to Internal Service Fund	0	0	0	0	5,385,019	0	0	5,385,019
CRA Increment - Beach	0	0	0	0	30,346,510	0	0	30,346,510
TOTAL - TRANSFERS	0	0	0	0	44,491,529	0	0	44,491,529
RETIREE HEALTH								
Supplementary Pension Payments	75,000	0	0	0	0	0	0	75,000
Actuarial Services	0	17,500	0	0	0	0	0	17,500
TOTAL - RETIREE HEALTH	75,000	17,500	0	0	0	0	0	92,500

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NON-DEPARTMENTAL								
Accrued Leave	3,250,000	0	0	0	0	0	0	3,250,000
Contingency - Full Time Wages	2,000,000	0	0	0	0	0	0	2,000,000
Contingency - Part Time Wages	650,000	0	0	0	0	0	0	650,000
Contingency - Pension Contributions	1,000,000	0	0	0	0	0	0	1,000,000
Consulting Services	0	1,000,000	0	0	0	0	0	1,000,000
Contingency - Operating Reserve	0	2,237,013	0	0	0	0	0	2,237,013
Contingency	0	1,000,000	0	0	0	0	0	1,000,000
Pension Administration Costs	0	0	0	0	250,000	0	0	250,000
Emergency Contingency	0	0	0	0	750,000	0	0	750,000
Fund Balance Reserve	0	0	0	0	0	52,932,562	0	52,932,562
Investment Fees	0	25,000	0	0	0	0	0	25,000
Commemorative Bricks	0	250		0	0	0	0	250
Art and Culture Programs	0	0	0	0	5,000	0	0	5,000
TOTAL - NON-DEPARTMENTAL	6,900,000	4,262,263	0	0	1,005,000	52,932,562	0	65,099,825
TOTAL GENERAL FUND	252,544,588	58,626,068	1,113,335	5,343,788	45,786,529	52,932,562	0	416,346,870
OTHER FUNDS:								
Debt Service Fund	0	0	0	6,283,504	0	0	0	6,283,504
Debt Service Fund - General Obligation	0	0	0	13,814,720	0	0	0	13,814,720
General Capital Outlay	0	0	0	0	0	0	5,620,000	5,620,000
Major Equipment Replacement Fund	0	0	0	0	0	0	3,175,000	3,175,000
Gas Tax Fund	0	1,225,000	0	200,000	450,000	0	1,560,000	3,435,000
Special Programs	461,811	175,167	940,707	0	8,495,435	0	0	10,073,121
Building Fund	13,051,141	4,047,939	20,000	34,319	962,937	0	0	18,116,336
Water and Sewer Fund	34,816,550	43,398,420	1,300,000	16,088,389	26,606,933	81,764,453	60,150,000	264,124,745
Storm Water Utility Fund	2,389,397	1,040,128	595,000	108,592	819,879	8,978,760	20,000,000	33,931,756
Golf Enterprise	4,325	2,590,314	15,000	135,240	85,910	0	0	2,830,789
Sanitation Enterprise	2,863,849	17,696,509	0	0	1,429,932	7,955,830	575,000	30,521,120
Parking Enterprise Fund	6,162,566	3,631,100	0	23,230	2,691,509	9,144,450	3,346,295	24,999,150
Records Preservation Fund	0	63,500	0	0	13,704	188,263	0	265,467
Central Services Fund	9,462,815	13,802,607	1,324,200	3,005,121	2,493,022	0	500,000	30,587,765
Insurance Fund	850,684	2,482,776	0	0	66,441,661	15,147,093	0	84,922,214
TOTAL - OTHER FUNDS	70,063,138	90,153,460	4,194,907	39,693,115	110,490,922	123,178,849	94,926,295	532,700,687
SUBTOTAL ALL FUNDS	322,607,726	148,779,528	5,308,242	45,036,903	156,277,451	176,111,411	94,926,295	949,047,557
(LESS) INTERFUND TRANSFERS								(29,099,978)
TOTAL ALL FUNDS	322,607,726	148,779,528	5,308,242	45,036,903	156,277,451	176,111,411	94,926,295	919,947,579