

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	1,583,942	265,232	0	0	0	0	0	1,849,174
Office of the City Attorney	3,207,447	985,793	0	0	0	0	0	4,193,240
Office of the City Manager	3,409,817	651,291	20,000	0	290,000	0	0	4,371,108
Office of the City Clerk	715,934	272,260	0	0	0	0	0	988,194
Office of Human Resources	2,192,256	460,236	61,200	0	0	0	0	2,713,692
Office of Communications, Marketing and Economic Development	1,081,931	454,846	5,000	0	0	0	0	1,541,777
Office of Procurement and Contract Compliance	1,806,037	151,819	40,000	0	0	0	0	1,997,856
Office of Budget and Performance Management	1,419,457	159,104	20,000	0	0	0	0	1,598,561
Office of Emergency Management	259,339	54,583	0	0	0	0	0	313,922
Office of Parking and Code Compliance	4,105,394	1,153,258	0	0	0	0	0	5,258,652
Community Development	820,444	209,332	0	0	0	0	0	1,029,776
TOTAL - SPECIAL OFFICES	20,601,998	4,817,754	146,200	0	290,000	0	0	25,855,952
FINANCIAL SERVICES								
Administration	465,139	423,367	0	0	0	0	0	888,506
General Accounting	2,339,184	235,670	0	0	0	0	0	2,574,854
Cash and Receivables Management	2,540,092	252,070	8,655	0	0	0	0	2,800,817
TOTAL - FINANCIAL SERVICES	5,344,415	911,107	8,655	0	0	0	0	6,264,177
DEVELOPMENT SERVICES								
Administration	801,364	278,721	0	0	0	0	0	1,080,085
Engineering/ Transportation & Mobility	2,969,978	467,949	0	0	0	0	0	3,437,927
Planning and Urban Design	2,497,421	802,926	0	0	0	0	0	3,300,347
TOTAL - DEVELOPMENT SERVICES	6,268,763	1,549,596	0	0	0	0	0	7,818,359
DESIGN AND CONSTRUCTION MANAGEMENT								
Design and Construction Management	2,907,530	579,053	13,500	0	0	0	0	3,500,083
Resiliency and Sustainability	446,804	187,830	0	0	0	0	0	634,634
TOTAL - DESIGN AND CONSTRUCTION MANAGEMENT	3,354,334	766,883	13,500	0	0	0	0	4,134,717

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
POLICE:								
Office of the Chief	6,080,920	11,799,718	165,500	0	0	0	0	18,046,138
Professional Standards	10,572,368	1,782,067	6,000	0	0	0	0	12,360,435
Special Operations Division	14,008,443	708,165	0	0	0	0	0	14,716,608
Police - East District	26,251,964	1,033,800	0	0	0	0	0	27,285,764
Criminal Investigations	19,492,978	177,630	0	0	0	0	0	19,670,608
Police - West District	25,634,995	280,500	0	0	0	0	0	25,915,495
TOTAL - POLICE	102,041,668	15,781,880	171,500	0	0	0	0	117,995,048
FIRE / RESCUE:								
Administrative Services	3,651,646	4,637,613	0	865,953	0	0	0	9,155,212
Operations	63,373,283	3,132,857	130,440	0	0	0	0	66,636,580
Beach Safety	7,268,019	45,600	10,000	0	0	0	0	7,323,619
Fire Marshall	4,368,462	65,132	23,400	0	0	0	0	4,456,994
TOTAL - FIRE / RESCUE	78,661,410	7,881,202	163,840	865,953	0	0	0	87,572,405
PARKS & RECREATION								
Administration	1,675,667	1,371,127	0	0	0	0	0	3,046,794
Community Centers/Youth Activities	2,290,297	1,751,394	0	0	0	0	0	4,041,691
Sea Camp	109,803	108,000	0	0	0	0	0	217,803
Hollywood Marina	430,653	649,105	0	0	0	0	0	1,079,758
Aquatics	407,682	87,750	0	0	0	0	0	495,432
Cultural Arts	523,466	1,702,015	0	0	0	0	0	2,225,481
ArtsPark	468,471	275,096	0	0	0	0	0	743,567
Parks & Athletics	2,686,223	1,772,540	0	0	0	0	0	4,458,763
TOTAL - PARKS & RECREATION	8,592,262	7,717,027	0	0	0	0	0	16,309,289

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
PUBLIC WORKS:								
Public Works Administration	1,147,829	2,303,998	0	0	0	0	0	3,451,827
General Maintenance	118,847	0	0	0	0	0	0	118,847
Grounds ROW Maintenance	313,760	2,887,650	0	0	0	0	0	3,201,410
Urban Forestry	1,055,923	205,200	0	0	0	0	0	1,261,123
Beach Maintenance	1,709,018	318,275	0	0	0	0	0	2,027,293
Technical Trades	1,229,390	1,032,732	0	0	0	0	0	2,262,122
Street Maintenance	1,519,963	1,425,980	0	0	0	0	0	2,945,943
Other Maintenance Services	767,270	511,350	0	0	0	0	0	1,278,620
City Hall Custodial	598,437	84,230	0	0	0	0	0	682,667
TOTAL - PUBLIC WORKS	8,460,437	8,769,415	0	0	0	0	0	17,229,852
DEBT SERVICE:								
	0	0	0	5,261,610	0	0	0	5,261,610
TOTAL - DEBT SERVICE	0	0	0	5,261,610	0	0	0	5,261,610
TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	2,925,000	0	0	2,925,000
Transfer to Major Equipment Replacement Fund	0	0	0	0	2,700,000	0	0	2,700,000
Transfer to Internal Service Fund	0	0	0	0	4,671,837	0	0	4,671,837
CRA Increment - Downtown	0	0	0	0	8,764,853	0	0	8,764,853
CRA Increment - Beach	0	0	0	0	29,247,195	0	0	29,247,195
TOTAL - TRANSFERS	0	0	0	0	48,308,885	0	0	48,308,885
RETIREE HEALTH								
Supplementary Pension Payments	90,000	0	0	0	0	0	0	90,000
Actuarial Services	0	17,500	0	0	0	0	0	17,500
TOTAL - RETIREE HEALTH	90,000	17,500	0	0	0	0	0	107,500

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
NON-DEPARTMENTAL: CONTINGENCIES								
Accrued Leave	3,000,000	0	0	0	0	0	0	3,000,000
Contingency - Full Time Wages	2,750,000	0	0	0	0	0	0	2,750,000
Contingency - Part Time Wages	650,000	0	0	0	0	0	0	650,000
Consulting Services	0	900,000	0	0	0	0	0	900,000
Contingency - Operating Reserve	0	3,717,013	0	0	0	0	0	3,717,013
Contingency	0	1,000,000	0	0	0	0	0	1,000,000
Emergency Contingency	0	0	0	0	500,000	0	0	500,000
Fund Balance Reserve	0	0	0	0	0	48,400,141	0	48,400,141
Commemorative Bricks	0	250	0	0	0	0	0	250
Art and Culture Programs	0	0	0	0	5,000	0	0	5,000
TOTAL - NON-DEPARTMENTAL	6,400,000	5,617,263	0	0	505,000	48,400,141	0	60,922,404
TOTAL GENERAL FUND	239,815,287	53,829,627	503,695	6,127,563	49,103,885	48,400,141	0	397,780,198
OTHER FUNDS:								
Debt Service Fund	0	0	0	5,895,841	0	0	0	5,895,841
Debt Service Fund - General Obligation	0	0	0	13,819,380	0	0	0	13,819,380
General Capital Outlay	0	0	0	0	0	0	2,960,000	2,960,000
Major Equipment Replacement Fund	0	0	0	0	0	0	2,700,000	2,700,000
Gas Tax Fund	0	825,000	0	200,000	450,000	0	1,585,000	3,060,000
Special Programs	563,030	218,200	911,782	0	8,678,773	0	0	10,371,784
Building Fund	11,519,417	3,492,698	105,000	129,965	962,937	0	0	16,210,017
Water and Sewer Fund	32,516,710	39,101,487	1,045,000	19,950,108	25,902,498	12,765,168	80,687,810	211,968,781
Storm Water Utility Fund	1,932,141	956,383	595,000	136,269	786,341	5,592,905	10,550,000	20,549,039
Golf Enterprise	4,325	2,435,657	15,000	142,231	88,287	0	0	2,685,500
Sanitation Enterprise	2,487,186	17,120,935	0	37,678	1,428,854	5,585,746	0	26,660,399
Parking Enterprise Fund	5,575,829	3,465,523	0	78,818	2,666,273	6,411,814	3,004,337	21,202,594
Records Preservation Fund	0	63,500	0	0	13,704	167,936	0	245,140
Central Services Fund	8,205,801	11,060,386	1,306,200	3,893,199	2,493,212	0	500,000	27,458,798
Insurance Fund	940,797	2,017,214	0	16,016	66,557,750	13,956,378	0	83,488,155
TOTAL - OTHER FUNDS	63,745,236	80,756,983	3,977,982	44,299,505	110,028,629	44,479,947	101,987,147	449,275,428
SUBTOTAL ALL FUNDS	303,560,523	134,586,610	4,481,677	50,427,068	159,132,514	92,880,088	101,987,147	847,055,626
(LESS) INTERFUND TRANSFERS								(24,308,681)
TOTAL ALL FUNDS	303,560,523	134,586,610	4,481,677	50,427,068	159,132,514	92,880,088	101,987,147	822,746,945