

**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
<b>GENERAL FUND:</b>								
<b>SPECIAL OFFICES:</b>								
Office of the City Commission	1,398,201	252,441	0	0	0	0	0	1,650,642
Office of the City Attorney	3,069,632	719,756	0	0	0	0	0	3,789,388
Office of the City Manager	2,610,038	663,324	20,000	0	0	0	0	3,293,362
Office of the City Clerk	695,444	187,435	0	0	0	0	0	882,879
Office of Human Resources	1,891,393	463,275	41,100	0	0	0	0	2,395,768
Office of Communications, Marketing and Economic Development	878,058	385,646	5,000	0	0	0	0	1,268,704
Office of Procurement and Contract Compliance	1,721,692	166,822	40,000	0	0	0	0	1,928,514
Office of Budget and Performance Management	1,443,996	166,078	20,000	0	200,000	0	0	1,830,074
Community Development	723,059	211,646	0	0	0	0	0	934,705
<b>TOTAL - SPECIAL OFFICES</b>	<b>14,431,513</b>	<b>3,216,423</b>	<b>126,100</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>17,974,036</b>
<b>FINANCIAL SERVICES</b>								
Administration	1,777,712	173,080	0	0	0	0	0	814,292
General Accounting	473,464	5,790	0	0	0	0	0	1,810,506
Payroll	2,352,036	252,070	8,655	0	0	0	0	430,173
Treasury Management	4,959,341	888,853	8,655	0	0	0	0	2,341,598
<b>TOTAL - FINANCIAL SERVICES</b>	<b>9,562,553</b>	<b>1,319,793</b>	<b>17,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,899,656</b>
<b>DEVELOPMENT SERVICES</b>								
Administration	877,791	397,687	0	0	0	0	0	1,275,478
Engineering/ Transportation & Mobility	2,759,476	356,485	0	0	0	0	0	3,115,961
Building	0	0	0	0	0	0	0	0
Planning and Urban Design	1,521,523	353,066	0	0	0	0	0	1,874,589
<b>TOTAL - DEVELOPMENT SERVICES</b>	<b>5,158,790</b>	<b>1,107,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,266,028</b>
<b>DESIGN AND CONSTRUCTION MANAGEMENT</b>								
Design and Construction Management	2,724,296	513,218	13,500	0	0	0	0	3,251,014
Resiliency and Sustainability	437,800	45,841	0	0	0	0	0	483,641
<b>TOTAL - DESIGN AND CONSTRUCTION MANAGEMENT</b>	<b>3,162,096</b>	<b>45,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,207,937</b>
<b>POLICE:</b>								
Office of the Chief	9,956,455	1,233,907	6,000	0	0	0	0	11,196,362
Professional Standards	12,585,055	637,165	0	0	0	0	0	13,222,220
Special Operations Division	24,850,849	751,820	0	0	0	0	0	25,602,669
Patrol Services - East District	19,146,583	171,102	0	0	0	0	0	19,317,685
Investigative Services	24,072,435	276,250	0	0	0	0	0	24,348,685
Patrol Services - West District	3,588,610	1,170,487	0	0	0	0	0	4,759,097
Code Compliance	100,389,332	16,275,990	77,200	0	0	0	0	116,742,522
<b>TOTAL - POLICE</b>	<b>194,589,319</b>	<b>20,516,721</b>	<b>83,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,189,240</b>

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<b>FIRE / RESCUE:</b>								
Administrative Services	57,728,991	2,355,804	102,320	0	0	0	0	60,187,115
Operations	7,148,341	58,600	10,000	0	0	0	0	7,216,941
Beach Safety	4,302,035	61,536	23,400	0	0	0	0	4,386,971
Fire Marshall	72,619,673	7,032,960	135,720	731,127	0	0	0	80,519,480
<b>TOTAL - FIRE / RESCUE</b>	<b>141,799,040</b>	<b>9,508,900</b>	<b>271,440</b>	<b>731,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,310,507</b>
<b>PARKS &amp; RECREATION</b>								
Administration	1,694,429	1,410,017	0	0	10,000	0	0	3,114,446
Community Centers/Youth Activities	2,150,165	1,530,386	0	0	0	0	0	3,680,551
Sea Camp	107,650	108,000	0	0	0	0	0	215,650
Hollywood Marina	427,520	644,789	0	0	0	0	0	1,072,309
Aquatics	407,946	62,750	0	0	0	0	0	470,696
Cultural Arts	690,226	1,131,015	0	0	0	0	0	1,821,241
ArtsPark	352,327	245,096	0	0	0	0	0	597,423
Parks & Athletics	2,265,093	1,357,540	0	0	0	0	0	3,622,633
<b>TOTAL - PARKS &amp; RECREATION</b>	<b>8,095,356</b>	<b>6,489,593</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>14,594,949</b>
<b>PUBLIC WORKS:</b>								
Public Works Administration	91,408	0	0	0	0	0	0	91,408
General Maintenance	277,874	2,815,050	0	0	0	0	0	3,092,924
Grounds ROW Maintenance	950,535	209,700	0	0	0	0	0	1,160,235
Urban Forest/Tree Maintenance	1,497,817	326,200	0	0	0	0	0	1,824,017
Beach Maintenance	1,108,945	539,257	0	0	0	0	0	1,648,202
Technical Trades	1,343,215	1,432,380	0	0	0	0	0	2,775,595
Street Maintenance	734,876	512,450	0	0	0	0	0	1,247,326
Other Maintenance Services	545,660	254,730	0	0	0	0	0	800,390
City Hall Custodial	7,646,988	8,141,470	0	0	0	0	0	15,788,458
<b>TOTAL - PUBLIC WORKS</b>	<b>14,197,318</b>	<b>14,231,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,428,555</b>
<b>DEBT SERVICE:</b>								
Transfer for Debt Service	0	0	0	5,593,573	0	0	0	5,593,573
<b>TOTAL - DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,593,573</b>	<b>0</b>			<b>5,593,573</b>
<b>TRANSFERS</b>								
Transfer to Capital Improvement Fund	0	0	0	0	2,500,000	0	0	2,500,000
Transfer to Major Equipment Replacement Fund	0	0	0	0	1,866,000	0	0	1,866,000
Transfer to Internal Service Fund	0	0	0	0	2,735,512	0	0	2,735,512
CRA Increment - Downtown	0	0	0	0	7,580,228	0	0	7,580,228
CRA Increment - Beach	0	0	0	0	26,076,835	0	0	26,076,835
<b>TOTAL - TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,758,575</b>	<b>0</b>	<b>0</b>	<b>40,758,575</b>
<b>RETIREE HEALTH</b>								
Supplementary Pension Payments	0	17,500	0	0	0	0	0	17,500
Actuarial Services	70,000	17,500	0	0	0	0	0	87,500
<b>TOTAL - RETIREE HEALTH</b>	<b>70,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

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<b>NON-DEPARTMENTAL: CONTINGENCIES</b>								
Accrued Leave	1,750,000	0	0	0	0	0	0	1,750,000
Contingency - Wages	650,000	0	0	0	0	0	0	650,000
Contingency - Wages Part time	0	0	0	0	0	0	0	0
General Pension Settlement Contributions	0	900,000	0	0	0	0	0	900,000
Consulting Services	0	3,141,900	0	0	0	0	0	3,141,900
Contingency - Operating Reserve	0	1,000,000	0	0	0	0	0	1,000,000
Contingency	0	0	0	0	0	43,591,947	0	43,591,947
Fund Balance Reserve	0	250	0	0	0	0	0	250
Commemorative Bricks	0	0	0	0	5,000	0	0	5,000
Art and Culture Programs	5,400,000	5,042,150	0	0	5,000	43,591,947	0	54,039,097
<b>TOTAL - NON-DEPARTMENTAL</b>	<b>7,800,000</b>	<b>10,084,300</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>87,183,894</b>	<b>0</b>	<b>105,078,194</b>
<b>TOTAL GENERAL FUND</b>	<b>221,933,089</b>	<b>48,771,236</b>	<b>361,175</b>	<b>6,324,700</b>	<b>40,973,575</b>	<b>43,591,947</b>	<b>0</b>	<b>361,955,722</b>
<b>OTHER FUNDS:</b>								
Debt Service Fund	0	0	0	6,058,924	0	0	0	6,058,924
Debt Service Fund - General Obligation	0	0	0	13,817,024	0	0	0	13,817,024
General Capital Outlay	0	0	0	0	0	0	2,535,000	2,535,000
Major Equipment Replacement Fund	0	0	0	0	0	0	1,866,000	1,866,000
Gas Tax Fund	0	846,000	200,000	200,000	450,000	0	2,051,600	3,747,600
Special Programs	503,222	228,200	911,782	0	7,774,743	0	0	9,417,947
Building Fund	8,912,361	2,699,166	105,000	156,230	959,045	0	0	12,831,802
Water and Sewer Fund	30,766,010	38,357,021	645,000	14,832,612	25,525,495	28,305,644	49,680,000	188,111,782
Storm Water Utility Fund	1,434,811	893,846	595,000	145,415	756,568	9,518,571	7,110,000	20,454,211
Golf Enterprise	4,325	2,059,707	15,000	101,998	85,470	0	0	2,266,500
Sanitation Enterprise	2,054,780	16,596,790	0	50,130	1,419,368	1,067,818	0	21,188,886
Parking Enterprise Fund	4,452,153	3,211,451	45,000	384,618	2,612,492	4,192,142	3,769,805	18,667,661
Records Preservation Fund	0	43,500	0	0	13,042	188,428	0	244,970
Central Services Fund	8,195,406	9,240,597	7,796,200	4,819,413	2,667,512	0	0	32,719,128
Insurance Fund	712,747	340,993	0	21,309	59,291,796	23,119,867	0	83,486,712
<b>TOTAL - OTHER FUNDS</b>	<b>57,035,815</b>	<b>74,517,271</b>	<b>10,312,982</b>	<b>40,587,673</b>	<b>101,555,531</b>	<b>66,392,470</b>	<b>67,012,405</b>	<b>417,414,147</b>
<b>SUBTOTAL ALL FUNDS</b>	<b>278,968,904</b>	<b>123,288,507</b>	<b>10,674,157</b>	<b>46,912,373</b>	<b>142,529,106</b>	<b>109,984,417</b>	<b>67,012,405</b>	<b>779,369,869</b>
<b>(LESS) INTERFUND TRANSFERS</b>								<b>(20,471,486)</b>
<b>TOTAL ALL FUNDS</b>	<b>278,968,904</b>	<b>123,288,507</b>	<b>10,674,157</b>	<b>46,912,373</b>	<b>142,529,106</b>	<b>109,984,417</b>	<b>67,012,405</b>	<b>758,898,383</b>