

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	1,213,887	240,459	0	0	0	0	0	1,454,346
Office of the City Attorney	2,679,859	599,113	0	0	0	0	0	3,278,972
Office of the City Manager	2,027,694	496,959	0	0	0	0	0	2,524,653
Office of the City Clerk	685,128	194,772	0	0	0	0	0	879,900
Office of Human Resources	2,023,918	381,931	24,000	0	0	0	0	2,429,849
Office of Communications, Marketing and Economic Development	662,304	144,587	5,000	0	0	0	0	811,891
Office of Procurement Services	0	0	0	0	0	0	0	0
Office of Budget and Performance Management	1,391,979	180,943	0	0	200,000	0	0	1,772,922
TOTAL - SPECIAL OFFICES	10,684,769	2,238,764	29,000	0	200,000	0	0	13,152,533
FINANCIAL SERVICES								
Administration	458,702	426,315	0	0	0	0	0	885,017
General Accounting	1,728,755	98,230	0	0	0	0	0	1,826,985
Cash and Receivables Management	2,134,421	104,465	5,745	0	0	0	0	2,244,631
Procurement Services	1,255,830	123,635	22,000	0	0	0	0	1,401,465
TOTAL - FINANCIAL SERVICES	5,577,708	752,645	27,745	0	0	0	0	6,358,098
DEVELOPMENT SERVICES								
Administration	758,481	402,645	0	0	0	0	0	1,161,126
Engineering/ Transportation & Mobility	0	0	0	0	0	0	0	0
Architecture	2,122,635	296,867	0	0	0	0	0	2,419,502
Building	0	0	0	0	0	0	0	0
Planning and Urban Design	1,309,594	148,154	0	0	0	0	0	1,457,748
Community Development	486,679	0	0	0	0	0	0	486,679
ILA	138,855	154,813	0	0	0	0	0	293,668
Code Compliance	3,252,174	727,800	0	0	0	0	0	3,979,974
TOTAL - DEVELOPMENT SERVICES	8,068,418	1,730,279	0	0	0	0	0	9,798,697
POLICE:								
Office of the Chief	5,849,917	9,672,391	0	0	0	0	0	15,522,308
Professional Standards	7,682,682	1,002,172	0	0	0	0	0	8,684,854
Support Services Division	9,594,349	547,385	0	0	0	0	0	10,141,734
Beach District Special Operations	20,684,700	262,960	0	0	0	0	0	20,947,660
Patrol Services - East District	15,442,121	255,530	0	0	0	0	0	15,697,651
Criminal Investigations Division	20,668,189	382,350	0	0	0	0	0	21,050,539
TOTAL - POLICE	79,921,958	12,122,788	0	0	0	0	0	92,044,746

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FIRE / RESCUE:								
Administrative Services	3,561,885	3,333,169	0	742,163	33,600	0	0	7,670,817
Operations	48,676,729	1,786,533	23,265	0	0	0	0	50,486,527
Beach Safety	4,904,434	59,700	0	0	0	0	0	4,964,134
Fire Marshall	3,037,797	54,585	23,400	0	0	0	0	3,115,782
TOTAL - FIRE / RESCUE	60,180,845	5,233,987	46,665	742,163	33,600	0	0	66,237,260
PARKS & RECREATION								
Administration	1,224,402	1,336,898	0	0	0	0	0	2,561,300
Community Centers/Youth Activities	1,956,133	1,030,176	0	0	0	0	0	2,986,309
Sea Camp	119,793	115,000	0	0	0	0	0	234,793
Hollywood Marina	388,833	635,852	0	0	0	0	0	1,024,685
Aquatics	391,198	68,663	0	0	0	0	0	459,861
Cultural Arts	743,174	331,628	0	0	0	0	0	1,074,802
ArtsPark	192,418	275,921	0	0	0	0	0	468,339
Parks & Athletics	2,045,713	878,743	0	0	0	0	0	2,924,456
TOTAL - PARKS & RECREATION	7,061,664	4,672,881	0	0	0	0	0	11,734,545
PUBLIC WORKS:								
Public Works Administration	946,061	1,842,257	0	0	0	0	0	2,788,318
Environmental, Fleet, Grounds & Beach								
General Maintenance	79,429	500	0	0	0	0	0	79,929
Grounds ROW Maintenance	572,763	1,771,950	0	0	0	0	0	2,344,713
Urban Forest/Tree Maintenance	952,526	115,500	0	0	0	0	0	1,068,026
Beach Maintenance	1,234,078	326,734	0	0	0	0	0	1,560,812
Facilities, Streets and Custodial Services								
Technical Trades	968,000	386,724	0	0	0	0	0	1,354,724
Street Maintenance	1,188,329	1,364,400	0	0	0	0	0	2,552,729
Other Maintenance Services	789,748	509,000	0	0	0	0	0	1,298,748
City Hall Custodial	459,438	225,000	0	0	0	0	0	684,438
TOTAL - PUBLIC WORKS	7,190,372	6,542,065	0	0	0	0	0	13,732,437
DEBT SERVICE:								
Transfer to Debt Service	0	0	0	5,266,814	0	0	0	5,266,814
TOTAL - DEBT SERVICE	0	0	0	5,266,814	0			5,266,814

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TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	1,035,000	0	0	1,035,000
Transfer to Internal Service Fund	0	0	0	0	2,410,000	0	0	2,410,000
CRA Increment - Downtown	0	0	0	0	5,639,262	0	0	5,639,262
CRA Increment - Beach	0	0	0	0	21,270,586	0	0	21,270,586
TOTAL - TRANSFERS	0	0	0	0	30,354,848			30,354,848
RETIREE HEALTH								
Supplementary Pension Payments	155,000	0	0	0	0	0	0	155,000
Actuarial Services	0	25,000	0	0	0	0	0	25,000
Surety Bonds	0	20,000	0	0	0	0	0	20,000
TOTAL - RETIREE HEALTH	155,000	45,000	0	0	0			200,000
NON-DEPARTMENTAL: CONTINGENCIES								
Accrued Leave	2,500,000	0	0	0	0	0	0	2,500,000
Contingency - Wages	850,000	0	0	0	0	0	0	850,000
Contingency - Wages Part time	600,000	0	0	0	0	0	0	600,000
Contingency - General Pension	1,000,000	0	0	0	0	0	0	1,000,000
Consulting Services	0	450,000	0	0	0	0	0	450,000
Contingency - Operating Reserve	0	1,380,000	0	0	0	0	0	1,380,000
Contingency	0	1,000,000	0	0	0	0	0	1,000,000
Fund Balance Reserve	0	0	0	0	0	40,980,974	0	40,980,974
Commemorative Bricks	0	250	0	0	0	0	0	250
Art and Culture Programs	0	0	0	0	8,475	0	0	8,475
Health Insurance	0	0	0	0	0	0	0	0
TOTAL - NON-DEPARTMENTAL	4,950,000	2,830,250	0	0	8,475	40,980,974	0	48,769,699
TOTAL GENERAL FUND	183,790,734	36,168,659	103,410	6,008,977	30,596,923	40,980,974	0	297,649,677

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OTHER FUNDS:								
General Capital Outlay	0	0	0	0	0	0	1,103,600	1,103,600
Special Programs	364,341	108,000	303,600	290,500	1,467,626	0	0	2,534,066
Building Fund	4,910,378	2,236,549	20,000	20,319	623,623	1,833,070	0	9,643,939
Water and Sewer Enterprise	30,691,744	20,274,634	51,950	19,175,862	25,720,692	15,615,295	42,590,200	154,120,377
Storm Water Utility Fund	1,559,793	816,310	0	108,592	668,024	5,191,569	2,485,000	10,829,288
Golf Enterprise	26,023	1,621,025	15,000	112,019	111,753	0	0	1,885,820
Sanitation Enterprise	1,925,563	14,507,181	0	0	769,808	0	0	17,202,552
Parking Enterprise Fund	4,028,022	1,920,386	0	795,191	983,774	0	0	7,727,373
Central Services Fund	11,440,163	7,337,799	1,938,270	2,419,257	1,621,521	0	0	24,757,010
Insurance Fund	888,533	348,417	0	0	49,783,631	12,895,826	0	63,916,407
Records Preservation Fund	0	43,500	0	0	14,513	170,237	0	228,250
Gas Tax Fund	0	515,000	200,000	200,000	450,000	179,443	1,145,000	2,689,443
Debt Service Fund	0	0	0	6,283,481	0	0	0	6,283,481
Debt Service Fund - General Obligation	0	0	0	7,550,082	0	0	0	7,550,082
TOTAL - OTHER FUNDS	55,834,560	49,728,801	2,528,820	36,955,303	82,214,965	35,885,440	47,323,800	310,471,688
SUBTOTAL ALL FUNDS	239,625,294	85,897,460	2,632,230	42,964,280	112,811,888	76,866,414	47,323,800	608,121,365
(LESS) INTERFUND TRANSFERS								-16,593,379
TOTAL ALL FUNDS	239,625,294	85,897,460	2,632,230	42,964,280	112,811,888	76,866,414	47,323,800	591,527,986