

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	1,213,887	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	7,564,980	0	0	0	7,564,980
TOTAL - OTHER FUNDS	55,834,560	49,728,801	2,528,820	36,970,201	82,214,965	35,885,440	47,323,800	310,486,586
SUBTOTAL ALL FUNDS	239,625,294	85,897,460	2,632,230	42,979,178	112,811,888	76,866,414	47,323,800	608,136,263
(LESS) INTERFUND TRANSFERS								(16,593,379)
TOTAL ALL FUNDS	239,625,294	85,897,460	2,632,230	42,979,178	112,811,888	76,866,414	47,323,800	591,542,884