

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	1,252,847	247,052	0	0	0	0	0	1,499,899
Office of the City Attorney	2,673,112	610,797	0	0	0	0	0	3,283,909
Office of the City Manager	2,278,906	515,080	0	0	0	0	0	2,793,986
Office of the City Clerk	657,963	200,143	0	0	0	0	0	858,106
Office of Human Resources	2,100,820	412,912	29,600	0	0	0	0	2,543,332
Office of Communications, Marketing and Economic Development	647,569	366,606	5,000	0	0	0	0	1,019,175
Office of Budget and Performance Management	1,324,508	170,001	20,000	0	200,000	0	0	1,714,509
TOTAL - SPECIAL OFFICES	10,935,725	2,522,591	54,600	0	200,000	0	0	13,712,916
FINANCIAL SERVICES								
Administration	330,829	537,637	0	0	0	0	0	868,466
General Accounting	1,736,653	146,730	0	0	0	0	0	1,883,383
Cash and Receivables Management	2,149,682	148,135	5,745	0	0	0	0	2,303,562
Procurement Services	1,566,854	29,780	24,500	0	0	0	0	1,621,134
TOTAL - FINANCIAL SERVICES	5,784,018	862,282	30,245	0	0	0	0	6,676,545
DEVELOPMENT SERVICES								
Administration	932,788	322,103	0	0	0	0	0	1,254,891
Engineering/ Transportation & Mobility	2,284,972	298,611	0	0	0	0	0	2,583,583
Building	0	0	0	0	0	0	0	0
Planning and Urban Design	1,224,324	143,259	0	0	0	0	0	1,367,583
Community Development	487,322	0	0	0	0	0	0	487,322
ILA	195,948	205,134	0	0	0	0	0	401,082
Code Compliance	3,479,845	959,637	0	0	0	0	0	4,439,482
TOTAL - DEVELOPMENT SERVICES	8,605,199	1,928,744	0	0	0	0	0	10,533,943
POLICE:								
Office of the Chief	6,766,624	11,614,073	71,200	0	0	0	0	18,451,897
Professional Standards	7,988,506	1,008,657	0	0	0	0	0	8,997,163
Special Operations Division	10,188,172	520,585	0	0	0	0	0	10,708,757
Patrol Services - East District	20,953,885	168,320	0	0	0	0	0	21,122,205
Investigative Services	15,356,140	156,330	0	0	0	0	0	15,512,470
Patrol Services - West District	20,742,189	269,250	0	0	0	0	0	21,011,439
TOTAL - POLICE	81,995,516	13,737,215	71,200	0	0	0	0	95,803,931
FIRE / RESCUE:								
Administrative Services	2,124,062	3,767,321	0	741,147	0	0	0	6,632,530
Operations	53,799,418	2,310,127	102,320	0	0	0	0	56,211,865
Beach Safety	4,978,657	59,700	0	0	0	0	0	5,038,357
Fire Marshall	2,865,460	57,280	23,400	0	0	0	0	2,946,140
TOTAL - FIRE / RESCUE	63,767,597	6,194,428	125,720	741,147	0	0	0	70,828,892

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PARKS & RECREATION								
Administration	1,371,588	1,430,783	0	0	0	0	0	2,802,371
Community Centers/Youth Activities	1,956,914	1,177,834	0	0	0	0	0	3,134,748
Sea Camp	119,814	115,000	0	0	0	0	0	234,814
Hollywood Marina	395,188	639,160	0	0	0	0	0	1,034,348
Aquatics	402,356	62,250	0	0	0	0	0	464,606
Cultural Arts	737,703	323,515	0	0	0	0	0	1,061,218
ArtsPark	342,327	232,546	0	0	0	0	0	574,873
Parks & Athletics	2,481,623	819,285	0	0	0	0	0	3,300,908
TOTAL - PARKS & RECREATION	7,807,513	4,800,373	0	0	0	0	0	12,607,886
PUBLIC WORKS:								
Public Works Administration	1,062,245	2,090,383	0	0	0	0	0	3,152,628
Environmental Sustainability	144,520	10,000	0	0	0	0	0	154,520
General Maintenance	79,725	500	0	0	0	0	0	80,225
Grounds ROW Maintenance	579,587	2,144,950	0	0	0	0	0	2,724,537
Urban Forest/Tree Maintenance	1,019,631	198,000	0	0	0	0	0	1,217,631
Beach Maintenance	1,291,680	324,850	0	0	0	0	0	1,616,530
Technical Trades	987,400	384,025	0	0	0	0	0	1,371,425
Street Maintenance	1,199,697	1,365,900	0	0	0	0	0	2,565,597
Other Maintenance Services	749,846	509,000	0	0	0	0	0	1,258,846
City Hall Custodial	509,854	225,000	0	0	0	0	0	734,854
TOTAL - PUBLIC WORKS	7,624,185	7,252,608	0	0	0	0	0	14,876,793
DEBT SERVICE:								
Transfer to Debt Service	0	0	0	4,314,009	0	0	0	4,314,009
TOTAL - DEBT SERVICE	0	0	0	4,314,009	0			4,314,009
TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	2,443,600	0	0	2,443,600
Transfer to Major Equipment Replacement Fund	0	0	0	0	260,877	0	0	260,877
Transfer to Internal Service Fund	0	0	0	0	3,151,228	0	0	3,151,228
CRA Increment - Downtown	0	0	0	0	5,822,264	0	0	5,822,264
CRA Increment - Beach	0	0	0	0	20,630,013	0	0	20,630,013
TOTAL - TRANSFERS	0	0	0	0	32,307,982			32,307,982
RETIREE HEALTH								
Supplementary Pension Payments	155,000	0	0	0	0	0	0	155,000
Actuarial Services	0	17,500	0	0	0	0	0	17,500
Surety Bonds	0	20,000	0	0	0	0	0	20,000
TOTAL - RETIREE HEALTH	155,000	37,500	0	0	0			192,500

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NON-DEPARTMENTAL: CONTINGENCIES								
Accrued Leave	2,750,000	0	0	0	0	0	0	2,750,000
Contingency - Wages	700,000	0	0	0	0	0	0	700,000
Contingency - Wages Part time	698,383	0	0	0	0	0	0	698,383
Contingency - General Pension	0	0	0	0	0	0	0	0
General Pension Settlement Contributions	1,663,979	0	0	0	0	0	0	1,663,979
Consulting Services	0	475,000	0	0	0	0	0	475,000
Contingency - Operating Reserve	0	679,910	0	0	0	0	0	679,910
Contingency	0	500,000	0	0	0	0	0	500,000
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	5,812,362	1,655,160	0	0	8,475	40,980,974	0	48,456,971
TOTAL GENERAL FUND	192,487,115	38,990,901	281,765	5,055,156	32,516,457	40,980,974	0	310,312,368
OTHER FUNDS:								
Debt Service Fund	0	0	0	5,329,578	0	0	0	5,329,578
Debt Service Fund - General Obligation	0	0	0	7,550,895	0	0	0	7,550,895
General Capital Outlay	0	0	0	0	0	0	2,739,477	2,739,477
Major Equipment Replacement Fund	0	0	0	0	0	0	4,476,800	4,476,800
Gas Tax Fund	0	760,000	200,000	200,000	450,000	10,548	1,050,000	2,670,548
Special Programs	546,745	172,600	302,500	85,597	7,303,400	0	0	8,410,842
Building Fund	5,683,768	2,203,852	20,000	20,297	1,001,529	3,228,563	0	12,158,009
Water and Sewer Enterprise	32,259,777	21,499,558	51,000	16,862,320	11,070,546	18,738,972	172,580,000	273,062,173
Storm Water Utility Fund	1,645,398	857,013	0	108,593	658,182	4,979,215	6,143,057	14,391,458
Golf Enterprise	26,023	1,611,808	15,000	112,019	111,645	0	0	1,876,495
Sanitation Enterprise	2,191,336	15,822,087	0	0	817,043	0	0	18,830,466
Parking Enterprise Fund	4,172,349	2,399,252	0	281,091	1,045,315	0	1,150,000	9,048,007
Records Preservation Fund	0	43,500	0	0	12,619	204,798	0	260,917
Central Services Fund	11,258,918	7,769,848	1,423,500	3,939,067	1,825,603	0	0	26,216,936
Insurance Fund	901,301	351,120	0	0	50,286,831	25,484,880	0	77,024,132
TOTAL - OTHER FUNDS	58,685,615	53,490,638	2,012,000	34,489,457	74,582,713	52,646,976	188,139,334	464,046,733
SUBTOTAL ALL FUNDS	251,172,730	92,481,539	2,293,765	39,544,613	107,099,170	93,627,950	188,139,334	774,359,101
(LESS) INTERFUND TRANSFERS								(19,335,077)
TOTAL ALL FUNDS	251,172,730	92,481,539	2,293,765	39,544,613	107,099,170	93,627,950	188,139,334	755,024,024