

EXHIBIT 2
APPROPRIATION BY FUND AND APPROPRIATION CENTER

	Personal Services	Operating Expenses	Capital Outlay	Debt Service	Non-Operating Expenses	Fund Balance 9/30/2014	Capital Improvement Plan	Total Appropriations
GENERAL FUND:								
SPECIAL OFFICES:								
Office of the City Commission	1,199,262	164,846	0	0	0	0	0	1,364,108
Office of the City Attorney	2,282,973	606,446	0	0	0	0	0	2,889,419
Office of the City Manager	1,689,659	209,026	0	0	0	0	0	1,898,685
Office of the City Manager: Intergovernmental Affairs	38,687	227,000	0	0	0	0	0	265,687
Office of the City Clerk	818,115	286,744	0	0	0	0	0	1,104,859
Office of Labor Relations	380,798	79,192	0	0	0	0	0	459,990
Office of Human Resources	1,067,223	250,961	0	0	0	0	0	1,318,184
TOTAL - SPECIAL OFFICES	7,476,717	1,824,215	0	0	0	0	0	9,300,932
FINANCIAL SERVICES								
Budget Administration	1,026,098	47,153	0	0	180,000	0	0	1,253,251
Administration	398,480	422,448	0	0	0	0	0	820,928
General Accounting	1,682,420	123,739	0	0	0	0	0	1,806,159
Payroll	353,304	3,010	0	0	0	0	0	356,314
Cash and Receivables Management	1,871,299	65,609	4,900	0	0	0	0	1,941,808
Procurement Services	1,139,222	17,960	30,000	0	0	0	0	1,187,182
TOTAL - FINANCIAL SERVICES	6,470,823	679,919	34,900	0	180,000	0	0	7,365,642
DEVELOPMENT SERVICES								
Administration	573,493	126,544	0	0	0	0	0	700,037
Planning and Zoning Administration	821,857	117,836	0	0	0	0	0	939,693
Development/Plans Review & Bldg inspections	4,019,737	565,408	0	9,094	0	0	0	4,594,239
Engineering/ Transportation & Mobility	849,658	56,839	0	0	0	0	0	906,497
Architecture And Urban Design	1,304,662	91,005	0	0	0	0	0	1,395,667
TOTAL - DEVELOPMENT SERVICES	7,569,407	957,632	0	9,094	0	0	0	8,536,133
COMMUNITY DEVELOPMENT								
Housing & Community Redevelopment	552,694	128,058	7,500	0	20,000	0	0	708,252
TOTAL - COMMUNITY DEVELOPMENT	552,694	128,058	7,500	0	20,000	0	0	708,252
POLICE:								
Office of the Chief	4,273,529	8,838,002	0	0	0	0	0	13,111,531
Professional Standards	5,998,998	277,350	0	0	0	0	0	6,276,348
Support Services Division	4,243,119	793,770	0	0	0	0	0	5,036,889
Beach District Special Operations	5,410,127	596,095	0	0	0	0	0	6,006,222
Patrol Services - East District	17,495,735	130,000	0	0	0	0	0	17,625,735
Criminal Investigations Division	11,430,506	231,730	0	0	0	0	0	11,662,236
Patrol Services - West District	16,403,227	135,250	0	0	0	0	0	16,538,477
TOTAL - POLICE	65,255,241	11,002,197	0	0	0	0	0	76,257,438

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FIRE / RESCUE:								
Administrative Services	2,717,315	2,142,841	0	483,512	0	0	0	5,343,668
	<u>39,197,620</u>							<u>40,591,389</u>
Operations	<u>38,932,201</u>	1,391,769	2,000	0	0	0	0	<u>40,325,970</u>
	<u>3,573,189</u>							<u>3,593,189</u>
Beach Safety	<u>4,321,448</u>	20,000	0	0	0	0	0	<u>4,341,448</u>
Fire Marshall	<u>2,459,284</u>	41,691	0	0	0	0	0	<u>2,500,975</u>
	<u>47,947,408</u>							<u>52,029,221</u>
TOTAL - FIRE / RESCUE	<u>48,430,248</u>	3,596,301	2,000	483,512	0	0	0	<u>52,512,061</u>
PARKS & RECREATION								
Administration	940,254	830,420	0	0	0	0	0	1,770,674
Community Centers/Youth Activities	1,731,721	958,013	0	0	0	0	0	2,689,734
Hollywood Marina	334,850	138,229	0	0	0	0	0	473,079
Aquatics	299,243	34,250	0	0	0	0	0	333,493
Special Events	503,378	48,409	0	0	0	0	0	551,787
Cultural Arts	159,596	115,781	0	0	0	0	0	275,377
ArtsPark	504,213	255,299	0	0	0	0	0	759,512
Parks & Athletics	1,693,728	874,139	0	0	0	0	0	2,567,867
TOTAL - PARKS & RECREATION	<u>6,166,983</u>	<u>3,254,540</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,421,523</u>
PUBLIC WORKS:								
Public Works Administration	1,099,293	614,222	0	0	0	0	0	1,713,515
Code Compliance	2,756,196	460,202	0	0	0	0	0	3,216,398
Ground Division								
- General Maintenance	74,444	6,330	0	0	0	0	0	80,774
- Grounds ROW Maintenance	120,846	783,878	0	0	0	0	0	904,724
- Urban Forest/Tree Management	752,216	256,242	0	0	0	0	0	1,008,458
- Beautification Operations	824,477	637,338	0	0	0	0	0	1,461,815
- Beach Maintenance	1,162,363	330,922	0	0	0	0	0	1,493,285
Facilities, Streets and Beach Division								
- Building Trades	846,047	565,217	0	0	0	0	0	1,411,264
- Street Maintenance	592,965	465,257	0	0	0	0	0	1,058,222
- Building Maintenance	1,189,538	1,453,908	0	0	0	0	0	2,643,446
Custodial Services								
- City Hall Custodial	316,129	210,000	0	0	0	0	0	526,129
TOTAL - PUBLIC WORKS	<u>9,734,514</u>	<u>5,783,516</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,518,030</u>
DEBT SERVICE:								
Transfer to Debt Service	0	0	0	3,152,427	0	0	0	3,152,427
TOTAL - DEBT SERVICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,152,427</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,152,427</u>

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TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	500,000	0	0	500,000
CRA Increment - Downtown	0	0	0	0	3,593,736	0	0	3,593,736
CRA Increment - Beach	0	0	0	0	17,459,589	0	0	17,459,589
TOTAL - TRANSFERS	0	0	0	0	21,553,325			21,553,325
RETIREE HEALTH								
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	0	45,000	0	0	0			45,000
NON-DEPARTMENTAL: CONTINGENCIES								
Accrued Leave	0	2,500,000	0	0	0	0	0	2,500,000
Contingency Wages	0	750,000	0	0	0	0	0	750,000
Consulting Services	0	100,000	0	0	0	0	0	100,000
General Contingency	0	900,000	0	0	0	0	0	900,000
Stabilization Account	0	0	0	0	0	0	0	0
Host Account	0	0	0	0	0	0	0	0
						31,223,122		31,223,122
Fund Balance Reserve	0	0	0	0	0	30,740,282	0	30,740,282
Commemorative Bricks	0	65	0	0	0	0	0	65
Hollywood Art/Cultural Center	0	8,475	0	0	0	0	0	8,475
Contingency -Reserve	0	0	0	0	0	0	0	0
Health Insurance Reserve	0	0	0	0	0	0	0	0
Contingency - General Pension	0	0	0	0	0	0	0	0
TOTAL - NON-DEPARTMENTAL	0	4,258,540	0	0	0	30,740,282	0	34,998,822
TOTAL GENERAL FUND	151,656,627	31,529,918	44,400	3,645,033	21,753,325	30,740,282	0	239,369,585

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OTHER FUNDS:								
General Capital Outlay	0	0	0	0	0	0	2,625,000	2,625,000
Special Programs	650,154	79,500	303,600	319,600	414,681	0	0	1,767,535
Law Enforcement Forfeiture Fund	0	0	0	0	0	0	0	0
Police Grants	0	0	0	0	0	0	0	0
Water and Sewer Enterprise	28,409,117	19,711,502	36,000	18,855,612	27,339,952	29,356,512	36,262,949	159,971,644
Storm Water Utility Fund	1,447,710	805,907	0	108,594	565,473	7,117,924	151,281	10,196,889
Golf Enterprise	195,330	1,636,337	15,000	112,019	112,344	0	0	2,071,030
Sanitation Enterprise	2,027,544	10,338,237	24,000	0	1,401,930	3,607,777	0	17,399,488
Parking Administration	2,873,401	2,075,986	0	1,009,998	1,320,655	2,097,356	500,000	9,877,396
Central Services Fund	7,331,357	5,777,526	1,154,517	1,365,085	1,470,632	152,222	0	17,251,339
Insurance Fund	845,872	258,936	0	0	42,206,816	5,486,931	0	48,798,555
Records Preservation Fund	0	38,500	0	0	3,251	122,767	0	164,518
Gas Tax Fund	0	100,000	0	828,604	500,000	0	1,125,608	2,554,212
Debt Service Fund	0	0	0	5,797,886	0	0	0	5,797,886
Debt Service Fund - General Obligation	0	0	0	3,640,946	0	0	0	3,640,946
TOTAL - OTHER FUNDS	43,780,485	40,822,431	1,533,117	32,038,344	75,335,734	47,941,489	40,664,838	282,116,438
SUBTOTAL ALL FUNDS	195,437,112	72,352,349	1,577,517	35,683,377	97,089,059	78,681,771	40,664,838	521,486,023
(LESS) INTERFUND TRANSFERS								-11,964,901
TOTAL ALL FUNDS	195,437,112	72,352,349	1,577,517	35,683,377	97,089,059	78,681,771	40,664,838	509,521,122