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	1,250,250	193,670	0	0	0	0	0	1,443,920
Office of the City Attorney	2,512,529	537,454	0	0	0	0	0	3,049,983
Office of the City Manager	1,876,678	209,308	0	0	0	0	0	2,085,986
Office of the City Manager: Intergovernmental Affairs	138,678	246,069	0	0	0	0	0	384,747
Office of the City Clerk	610,475	155,361	0	0	0	0	0	765,836
Office of Labor Relations	156,361	56,683	0	0	0	0	0	213,044
Office of Human Resources	1,182,469	346,142	0	0	0	0	0	1,528,611
Procurement Services	1,105,904	80,999	20,000	0	0	0	0	1,206,903
TOTAL - SPECIAL OFFICES	8,833,344	1,825,686	20,000	0	0	0	0	10,679,030
FINANCIAL SERVICES								
Budget Administration	1,072,404	76,999	0	0	200,000	0	0	1,349,403
Administration	490,520	442,565	0	0	0	0	0	933,085
General Accounting	1,903,027	120,480	0	0	0	0	0	2,023,507
Payroll	337,122	4,710	0	0	0	0	0	341,832
Cash and Receivables Management	1,948,961	62,370	4,900	0	0	0	0	2,016,231
Procurement Services	0	0	0	0	0	0	0	0
TOTAL - FINANCIAL SERVICES	5,752,034	707,124	4,900	0	200,000	0	0	6,664,058
DEVELOPMENT SERVICES								
Administration	601.485	255,192	0	0	0	0	0	856,677
Planning and Zoning Administration	921,132	119,533	Ö	0	0	0	0	1,040,665
Development/Plans Review & Bldg inspections	4,143,343	672,769	0	11,612	200,000	0	0	5,027,724
Engineering/ Transportation & Mobility	884,911	25,903	0	0	0	0	0	910,814
Architecture And Urban Design	1,383,832	40,650	0	0	0	0	0	1,424,482
TOTAL - DEVELOPMENT SERVICES	7,934,703	1,114,047	0	11,612	200,000	0	0	9,260,362
ECONOMIC DEVELOPMENT								
Housing & Community Redevelopment	617,801	148,368	7,500	0	0	0	0	773,669
TOTAL - ECONOMIC DEVELOPMENT	617,801	148,368	7,500	0	0	0	0	773,669
POLICE:								
Office of the Chief	4.669.640	0 222 220	0	0	0	0	0	12 001 000
Professional Standards	4,669,640 6,181,301	8,332,229 327,350	0	0	0	0	0	13,001,869 6,508,651
Support Services Division	4,417,977	327,330 886,270	0	0	0	0	0	5,304,247
Beach District Special Operations	5,748,343	596,095	0	0	0	0	0	6,344,438
Patrol Services - East District	5,746,343 18,742,516	130,000	0	0	0	0	0	18,872,516
Criminal Investigations Division	12,254,217	231,730	0	0	0	0	0	12,485,947
Patrol Services - West District	17,585,471	135,250	0	0	0	0	0	17,720,721
TOTAL - POLICE	69,599,465	10,638,924	0	0	0	0	0	80,238,389
TOTAL TOLIOL	00,000,400	10,000,024			<u> </u>	<u> </u>	<u> </u>	00,200,000

## EXHIBIT 2 APPROPRIATION BY FUND AND APPROPRIATION CENTER

FIRE / RESCUE:   Administrative Services   2.983,183   2.786,186   0   607,399   0   0   0   0   4.917,134		Personal	Operating	Capital	Debt	Non-Operating	Fund Balance	Capital	Total
Administrative Services		Services	Expenses	Outlay	Service	Expenses	9/30/2014	Improvement Plan	Appropriations
Administrative Services									
Operations									
Pack Sarbity	Administrative Services			0	607,399	0	0	0	
Fire Marshall	Operations	43,356,941	1,558,193	2,000	0	0	0	0	44,917,134
PARKS & RECREATION	Beach Safety	4,594,183	52,500	0	0	0	0	0	4,646,683
PARKS & RECREATION  Administration	Fire Marshall	2,471,322	41,065	0	0	0	0	0	
Administration         1,199,174         1,092,234         0         0         0         0         2,228,408           Community Centers/Outh Activities         1,766,294         942,516         0         0         0         0         2,708,810           Hollywood Marina         363,189         135,352         0         0         0         0         0         48,581           Aquatics         347,256         40,683         0         0         0         0         0         387,919           Special Events         529,760         49,581         0         0         0         0         0         379,381           Cultural Arts         173,553         183,301         0         0         0         0         356,834           ArtsPark         683,188         276,321         0         0         0         0         356,834           ArtsPark         686,554         3,472,803         0         0         0         0         2,220,75           Parks & Atthletics         1,806,240         815,835         0         0         0         0         0         2,220,76           Public Works         2         2         6,686         1,511,403	TOTAL - FIRE / RESCUE	53,405,629	4,437,924	2,000	607,399	0	0	0	58,452,952
Administration         1,199,174         1,092,234         0         0         0         0         2,228,408           Community Centers/Outh Activities         1,766,294         942,516         0         0         0         0         2,708,810           Hollywood Marina         363,189         135,352         0         0         0         0         0         48,581           Aquatics         347,256         40,683         0         0         0         0         0         387,919           Special Events         529,760         49,581         0         0         0         0         0         379,381           Cultural Arts         173,553         183,301         0         0         0         0         356,834           ArtsPark         683,188         276,321         0         0         0         0         356,834           ArtsPark         686,554         3,472,803         0         0         0         0         2,220,75           Parks & Atthletics         1,806,240         815,835         0         0         0         0         0         2,220,76           Public Works         2         2         6,686         1,511,403	PARKS & RECREATION								
Community Centers/Youth Activities		1,199,174	1,029,234	0	0	0	0	0	2,228,408
Hollywood Marina	Community Centers/Youth Activities				0	0	0	0	2,708,810
Aquaitics		363.189	135.352	0	0	0	0	0	
Special Events         529,780         49,581         0         0         0         0         579,361           Cultural Arts         173,533         183,301         0         0         0         0         0         356,834           ArtsPark         683,188         276,321         0         0         0         0         0         959,509           Parks & Athletics         1,806,240         815,835         0         0         0         0         0         2,622,075           TOTAL - PARKS & RECREATION         6,868,654         3,472,803         0         0         0         0         0         0         2,622,075           TOTAL - PARKS & RECREATION         6,868,654         3,472,803         0         0         0         0         0         2,622,075           TOTAL - PARKS & RECREATION         6,868,654         3,472,803         0         0         0         0         0         0         0         2,622,075           COME ON MISSION         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				0	0	0	0	0	387.919
Cultural Arts         173,533         183,301         0         0         0         0         356,834           ArtsPark         683,188         276,321         0         0         0         0         0         959,509           Parks & Athletics         1,806,240         815,835         0         0         0         0         0         2,622,075           TOTAL - PARKS & RECREATION         6,868,654         3,472,803         0         0         0         0         0         2,622,075           TOTAL - PARKS & RECREATION         962,686         1,511,403         0         0         0         0         2,474,089           Code Compliance         962,686         1,511,403         0         0         0         0         2,474,089           Code Compliance         2,830,725         608,664         0         0         0         0         0         2,474,089           Code Compliance         75,002         0         0         0         0         0         0         0         0         2,205,082           Grounds ROW Maintenance         562,632         1,642,450         0         0         0         0         0         0				0	0	0	0	0	
ArtsPark 683,188 276,321 0 0 0 0 0 0 959,509 Parks & Athletics 1,806,240 815,835 0 0 0 0 0 0 0 2,622,075 TOTAL - PARKS & RECREATION 6,868,654 3,472,803 0 0 0 0 0 0 0 0 2,622,075 TOTAL - PARKS & RECREATION 6,868,654 3,472,803 0 0 0 0 0 0 0 0 0 10,341,457 PUBLIC WORKS:  PUBLIC WORKS:  PUBLIC WORKS:  Public Works Administration 962,686 1,511,403 0 0 0 0 0 0 0 0 2,474,089 Code Compliance 2,830,725 608,664 0 0 0 0 0 0 0 0 3,439,389 Ground Division  - General Maintenance 78,024 500 0 0 0 0 0 0 0 78,524 General Maintenance 562,632 1,642,450 0 0 0 0 0 0 0 2,205,082 Unit of the part o	•	· ·	183,301	0	0	0	0	0	356,834
Parks & Alhletics         1,806,240         815,835         0         0         0         0         2,622,075           TOTAL - PARKS & RECREATION         6,868,654         3,472,803         0         0         0         0         0         10,341,457           PUBLIC WORKS:           Public Works Administration         962,686         1,511,403         0         0         0         0         0         2,474,089           Code Compliance         2,830,725         608,664         0         0         0         0         0         0         3,439,389           Ground Division         76,024         500         0         0         0         0         0         0         76,524           - Grounds ROW Maintenance         562,632         1,642,450         0         0         0         0         0         0         0         2,205,082           - Urban Forest/Tree Management         984,879         75,700         0	ArtsPark	683,188		0	0	0	0	0	959,509
PUBLIC WORKS:   Public Works Administration   962,686   1,511,403   0   0   0   0   0   0   0   0   0	Parks & Athletics			0	0	0	0	0	2,622,075
Public Works Administration         962,686         1,511,403         0         0         0         0         2,474,089           Code Compliance         2,830,725         608,664         0         0         0         0         0         3,439,389           Ground Division         3         3,439,389	TOTAL - PARKS & RECREATION			0	0	0	0	0	
Public Works Administration         962,686         1,511,403         0         0         0         0         2,474,089           Code Compliance         2,830,725         608,664         0         0         0         0         0         3,439,389           Ground Division         3         3,439,389	PUBLIC WORKS:								
Code Compliance Ground Division         2,830,725         608,664         0         0         0         0         3,439,389           Ground Division         - General Maintenance         78,024         500         0         0         0         0         0         78,524           - Grounds ROW Maintenance         562,632         1,642,450         0         0         0         0         0         2,205,082           - Urban Forest/Tree Management         984,879         75,700         1,248,309         0         0         0         0         0         0         0         0         1,248,309         0         0 <td< td=""><td></td><td>962.686</td><td>1.511.403</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>2.474.089</td></td<>		962.686	1.511.403	0	0	0	0	0	2.474.089
Ground Division   General Maintenance   78,024   500   0   0   0   0   0   0   78,524    - General Maintenance   562,632   1,642,450   0   0   0   0   0   0   0   2,205,082    - Urban Forest/Tree Management   984,879   75,700   0   0   0   0   0   0   0   0    - Beautification Operations   0   0   0   0   0   0   0   0   0    - Beach Maintenance   1,158,895   89,414   0   0   0   0   0   0   0   0    - Building Trades   994,195   389,474   0   0   0   0   0   0   0   1,383,669    - Street Maintenance   594,048   516,500   0   0   0   0   0   0   0   1,110,548    - Building Maintenance   594,048   516,500   0   0   0   0   0   0   0   2,339,890    - Custodial Services   Custodial Services   596,03,919   6,256,505   0   0   0   0   0   0   0   0   15,860,424									
- Grounds ROW Maintenance         562,632         1,642,450         0         0         0         0         2,205,082           - Urban Forest/Tree Management         984,879         75,700         1,248,309         0         1,383,669         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0<	• • • • • • • • • • • • • • • • • • •	_,,,	,	-	-	-	-	•	2,,
- Grounds ROW Maintenance         562,632         1,642,450         0         0         0         0         2,205,082           - Urban Forest/Tree Management         984,879         75,700         1,248,309         0         1,383,669         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0<	- General Maintenance	78.024	500	0	0	0	0	0	78.524
- Urban Forest/Tree Management 984,879 75,700 0 0 0 0 0 0 0 1,060,579 - Beautification Operations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				-	_	-	-	0	
- Beautification Operations 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		· ·	, ,	0	0	0	0	0	, ,
- Beach Maintenance 1,158,895 89,414 0 0 0 0 0 0 0 1,248,309 Facilities, Streets and Beach Division - Building Trades 994,195 389,474 0 0 0 0 0 0 0 0 1,383,669 - Street Maintenance 594,048 516,500 0 0 0 0 0 0 0 0 1,110,548 - Building Maintenance 1,142,490 1,197,400 0 0 0 0 0 0 0 0 2,339,890 Custodial Services - City Hall Custodial 295,345 225,000 0 0 0 0 0 0 0 0 520,345 TOTAL - PUBLIC WORKS 9,603,919 6,256,505 0 0 0 0 0 0 0 0 3,086,990		•		-	0	0	0	0	
Facilities, Streets and Beach Division  - Building Trades 994,195 389,474 0 0 0 0 0 0 0 1,383,669  - Street Maintenance 594,048 516,500 0 0 0 0 0 0 0 1,110,548  - Building Maintenance 1,142,490 1,197,400 0 0 0 0 0 0 0 0 2,339,890  Custodial Services - City Hall Custodial 70TAL - PUBLIC WORKS 295,345 225,000 0 0 0 0 0 0 0 0 520,345  TOTAL - PUBLIC WORKS 9,603,919 6,256,505 0 0 0 0 0 0 0 15,860,424  DEBT SERVICE: Transfer to Debt Service 0 0 0 3,086,990 0 0 0 0 3,086,990		1.158.895	89.414	-	0	0	0	0	1.248.309
- Building Trades 994,195 389,474 0 0 0 0 0 0 0 1,383,669 - Street Maintenance 594,048 516,500 0 0 0 0 0 0 0 1,110,548 - Building Maintenance 1,142,490 1,197,400 0 0 0 0 0 0 0 0 0 2,339,890  Custodial Services - City Hall Custodial 295,345 225,000 0 0 0 0 0 0 0 0 0 520,345  TOTAL - PUBLIC WORKS 9,603,919 6,256,505 0 0 0 0 0 0 0 0 15,860,424  DEBT SERVICE: Transfer to Debt Service 0 0 0 0 3,086,990 0 0 0 0 0 3,086,990	Facilities, Streets and Beach Division	,,	,		_	-			, -,
- Street Maintenance 594,048 516,500 0 0 0 0 0 0 1,110,548 - Building Maintenance 1,142,490 1,197,400 0 0 0 0 0 0 0 0 0 2,339,890  Custodial Services - City Hall Custodial 295,345 225,000 0 0 0 0 0 0 0 0 520,345  TOTAL - PUBLIC WORKS 9,603,919 6,256,505 0 0 0 0 0 0 0 15,860,424  DEBT SERVICE: Transfer to Debt Service 0 0 0 0 3,086,990 0 0 0 0 3,086,990		994.195	389.474	0	0	0	0	0	1.383.669
- Building Maintenance Custodial Services - City Hall Custodial TOTAL - PUBLIC WORKS  DEBT SERVICE: Transfer to Debt Service  1,142,490 1,197,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		594.048		0	0	0	0	0	1.110.548
Custodial Services         - City Hall Custodial       295,345       225,000       0       0       0       0       0       520,345         TOTAL - PUBLIC WORKS       9,603,919       6,256,505       0       0       0       0       0       0       15,860,424     DEBT SERVICE:  Transfer to Debt Service           0       0       0       3,086,990       0       0       0       3,086,990			·		0	0		0	
- City Hall Custodial 295,345 225,000 0 0 0 0 0 0 520,345 TOTAL - PUBLIC WORKS 9,603,919 6,256,505 0 0 0 0 0 0 15,860,424 DEBT SERVICE:  Transfer to Debt Service 0 0 0 3,086,990 0 0 0 3,086,990		• •							
TOTAL - PUBLIC WORKS         9,603,919         6,256,505         0         0         0         0         0         15,860,424           DEBT SERVICE:         Transfer to Debt Service         0         0         0         3,086,990         0         0         0         3,086,990		295,345	225,000	0	0	0	0	0	520,345
Transfer to Debt Service 0 0 0 3,086,990 0 0 0 3,086,990				0	0	0	0	0	
Transfer to Debt Service 0 0 0 3,086,990 0 0 0 3,086,990	DEBT SERVICE:								
		0	0	0	3.086.990	0	0	0	3.086.990

## 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
	Services	Expenses	Oullay	Service	Expenses	9/30/2014	improvement Flan	Appropriations
TRANSFERS								
Transfer to Capital Improvement Fund	0	0	0	0	1,250,000	0	0	1,250,000
CRA Increment - Downtown	0	0	0	0	3,929,851	0	0	3,929,851
CRA Increment - Beach	0	0	0	0	18,963,510	0	0	18,963,510
TOTAL - TRANSFERS	0	0	0	0	24,143,361			24,143,361
RETIREE HEALTH								
Supplementary Pension Payments	0	172,000	0	0	0	0	0	172,000
Actuarial Services	0	75,000	0	0	0	0	0	75,000
Surety Bonds	0	20,000	0	0	0	0	0	20,000
TOTAL - ŘETIREE HEALTH	0	267,000	0	0	0			267,000
NON-DEPARTMENTAL: CONTINGENCIES								
Accrued Leave	0	2,500,000	0	0	0	0	0	2,500,000
Contingency Wages	0	1,492,000	0	0	0	0	0	1,492,000
Consulting Services	0	450,000	0	0	0	0	0	450,000
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
Fund Balance Reserve	0	0	0	0	0	31,887,916	0	31,887,916
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	500,000	0	0	0	0	0	500,000
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	5,850,540	0	0	0	31,887,916	0	37,738,456
TOTAL GENERAL FUND	162,615,549	34,718,921	34,400	3,706,001	24,543,361	31,887,916	0	257,506,148

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
_		·	-					
OTHER FUNDS:								
General Capital Outlay	0	0	0	0	0	0	5,955,547	5,955,547
Special Programs	552,374	84,500	92,437	145,000	893,784	0	0	1,768,095
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	29,418,628	19,713,678	51,950	18,919,978	26,653,412	39,834,285	31,540,249	166,132,180
Storm Water Utility Fund	1,473,841	799,603	0	108,593	640,473	7,260,896	181,176	10,464,582
Golf Enterprise	27,482	1,606,149	15,000	112,019	112,344	0	0	1,872,994
Sanitation Enterprise	2,034,954	10,616,543	0	0	1,401,930	3,254,812	0	17,308,239
Parking Administration	3,375,746	2,292,143	0	1,022,456	1,216,515	924,203	500,000	9,331,063
Central Services Fund	7,622,840	6,317,246	1,470,000	1,675,239	1,470,632	49,663	0	18,605,620
Insurance Fund	672,408	343,044	0	0	43,602,820	5,281,929	0	49,900,201
Records Preservation Fund	0	38,500	0	0	3,251	150,717	0	192,468
Gas Tax Fund	0	110,000	0	1,227,065	545,897	0	1,125,608	3,008,570
Debt Service Fund	0	0	0	6,381,769	0	0	0	6,381,769
Debt Service Fund - General Obligation	0	0	0	3,644,548	0	0	0	3,644,548
TOTAL - OTHER FUNDS	45,178,273	41,921,406	1,629,387	33,236,667	76,541,058	56,756,505	39,302,580	294,565,876
SUBTOTAL ALL FUNDS	207,793,822	76,640,327	1,663,787	36,942,668	101,084,419	88,644,421	39,302,580	552,072,024
(LESS) INTERFUND TRANSFERS								-13,546,285
TOTAL ALL FUNDS	207,793,822	76,640,327	1,663,787	36,942,668	101,084,419	88,644,421	39,302,580	538,525,739