

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	0	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	8,332,229	0	0	0	0	0	13,001,869
Professional Standards	6,181,301	327,350	0	0	0	0	0	6,508,651
Support Services Division	4,417,977	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	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

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FIRE / RESCUE:								
Administrative Services	2,983,183	2,786,166	0	607,399	0	0	0	6,376,748
Operations	43,356,941	1,558,193	2,000	0	0	0	0	44,917,134
Beach Safety	4,594,183	52,500	0	0	0	0	0	4,646,683
Fire Marshall	2,471,322	41,065	0	0	0	0	0	2,512,387
TOTAL - FIRE / RESCUE	53,405,629	4,437,924	2,000	607,399	0	0	0	58,452,952
PARKS & RECREATION								
Administration	1,199,174	1,029,234	0	0	0	0	0	2,228,408
Community Centers/Youth Activities	1,766,294	942,516	0	0	0	0	0	2,708,810
Hollywood Marina	363,189	135,352	0	0	0	0	0	498,541
Aquatics	347,256	40,663	0	0	0	0	0	387,919
Special Events	529,780	49,581	0	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	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	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	0	0	0	0	0	1,060,579
- Beautification Operations	0	0	0	0	0	0	0	0
- Beach Maintenance	1,158,895	89,414	0	0	0	0	0	1,248,309
Facilities, Streets and Beach Division								
- Building Trades	994,195	389,474	0	0	0	0	0	1,383,669
- Street Maintenance	594,048	516,500	0	0	0	0	0	1,110,548
- Building Maintenance	1,142,490	1,197,400	0	0	0	0	0	2,339,890
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	15,860,424
DEBT SERVICE:								
Transfer to Debt Service	0	0	0	3,086,990	0	0	0	3,086,990
TOTAL - DEBT SERVICE	0	0	0	3,086,990	0			3,086,990

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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 - RETIREE 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

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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