

# APPENDICES




**APPENDIX A: CERTIFIED TAX ROLLS**

Taxing Unit	Value per Mill of Taxable Property in 2007	Net Change in Value Due to Reassessment (in thousands)	Current Year Net New Taxable Value (in thousands)	Value per Mill of Taxable Property in 2008
Countywide	\$239,410,327	(\$406,893)	\$6,558,972	\$245,562,406
Miami-Dade Fire Rescue Service District	145,209,286	(852,749)	4,202,899	148,559,436
Miami-Dade Public Library System	216,943,017	259,657	5,912,179	223,114,853
Unincorporated Municipal Service Area	76,485,693	(895,021)	1,289,916	76,880,588

**Notes:**

1. Tax roll figures are current certified roll values as of July 1, 2008.
2. The "new construction" column is more precisely titled "current year net new taxable value":  
 new construction + additions + improvements increasing value by at least 100% + annexations  
 + total tangible personal property taxable value in excess of 115% of the previous year's total taxable value - deletions

**APPENDIX B: MILLAGE TABLE**

Taxing Unit	FY 2007-08 Actual Millage	FY 2008-09 Estimated Rolled-Back Millage (1)	FY 2008-09 Adopted Millage Rates (2)	Percent Change From Estimated FY 2008-09 Rolled Back Millage	Percent Change From FY 2007-08 Actual Millage
Countywide Operating	4.5796	4.6127	4.8379	4.88%	5.6%
Miami-Dade Fire Rescue Service District	2.2067	2.2255	2.1851	-1.82%	-1.0%
Miami-Dade Public Library System	0.3842	0.3837	0.3822	-0.39%	-0.5%
Total Millage Subject to 10 Mill Cap	7.1705	7.2219	7.4052	2.54%	3.3%
Unincorporated Municipal Service Area (UMSA)	2.0416	2.0707	2.0083	-3.01%	-1.6%
Aggregate Millage (2)	6.9157	7.0580	7.0423	-0.22%	1.8%
<b>Sum of Operating Millages</b>	<b>9.2121</b>	<b>9.2926</b>	<b>9.4135</b>	<b>1.30%</b>	<b>2.2%</b>
Voted Millages (3) -- Debt Service					
Countywide	0.2850	N/A	0.2850	N/A	0.0%
Fire Rescue District Special Obligation Bond	0.0420	N/A	0.0420	N/A	0.0%
<b>Sum of Operating and Debt Millages</b>	<b>9.5391</b>	N/A	<b>9.7405</b>	N/A	<b>2.1%</b>

- (1) "Rolled-back millage" is the State defined rate which allows no increase in property tax revenue except for that from new construction. Starting in FY 2007-08 the proportionate roll value of dedicated increment districts and the associated prior year payments are subtracted prior to computing the "rolled-back millage." This rate ignores the impact of inflation on government and market valuation changes on taxable real and personal property.
- (2) "Aggregate millage" is the State defined weighted sum of the non-voted millages. Each millage is weighted by the proportion of its respective certified tax roll to the certified countywide roll (the Fire District millage is weighted by 60 percent, the Library District millage by 91 percent, and the UMSA millage by 31 percent)
- (3) Rolled-back millage and aggregate millage calculations do not apply to voted millages.

**APPENDIX C**

<b>ROLLED-BACK MILLAGE AND AGGREGATE MILLAGE CALCULATION</b>									
(Dollars in Thousands)									
2007-08	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09	2008-09
Est. Value	2007-08	Levy, net of	Roll without CRA and	2008-09	2008-09	2008-09	2008-09	2008-09	Percent
of One Mill	Millage	TIF payment	New Construction	Value of	Value of	Adopted	Value of	Levy	Change
				One Mill	One Mill	Millages	One Mill		
Countywide	\$239,410.327	4.5796	\$1,053,980	\$227,874,524	\$245,562,406	4.8379	\$1,188,006	4.8379	4.60
Fire District	145,209.286	2.2067	320,433	144,356,537	148,559,437	2.1851	324,617	2.1851	-1.56
Library District	216,943.017	0.3842	83,350	217,202,674	223,114,853	0.3822	85,274	0.3822	-0.39
Millage Total		7.1705				7.2287		7.4052	2.44
Unincorporated Area	76,485.693	2.0416	155,117	75,030,080	76,880,588	2.0674	154,399	2.0083	-2.86
Total Levy			\$1,612,880				\$1,752,296		
Aggregate Millage						7.0779		7.1358	0.82

**Notes:**

1. In accordance with State law, property tax revenue is budgeted at 95 percent of the levy.
2. All tax roll values are current estimates as of tax rolls of July 1, 2008.
3. Tax Increment Financing (TIF) payments are contributions made by the County to Community Redevelopment Areas; these payments apply to the Countywide and Unincorporated portions of the Levy.
4. A Community Redevelopment Area (CRA) is a geographic area created by Board action to revitalize areas designated as slum and blight through a finding of necessity that require the creation of a trust fund and redevelopment plan. Funds are used to implement the redevelopment plan of these areas.

**APPENDIX D: MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS**

Jurisdiction	2008 Population *	Percent of Total Population	2008 Assessment	
			Roll Value (in \$1,000)	Percent of Tax Roll
Aventura	31,044	1.26	\$9,439,808	3.84
Bal Harbour	3,299	0.13	2,812,144	1.15
Bay Harbor Islands	5,135	0.21	858,724	0.35
Biscayne Park	3,272	0.13	178,096	0.07
Coral Gables	45,798	1.86	13,414,846	5.46
Cutler Bay	41,579	1.69	2,812,486	1.15
Doral	34,322	1.39	11,045,325	4.50
El Portal	2,502	0.10	126,807	0.05
Florida City	10,193	0.41	828,850	0.34
Golden Beach	947	0.04	725,191	0.30
Hialeah	228,157	9.25	10,688,838	4.35
Hialeah Gardens	20,939	0.85	1,272,224	0.52
Homestead	59,397	2.41	3,964,838	1.61
Indian Creek Village	58	0.00	361,073	0.15
Islandia	6	0.00	375	0.00
Key Biscayne	11,555	0.47	6,434,727	2.62
Medley	1,126	0.05	2,037,826	0.83
Miami	403,510	16.36	39,684,734	16.16
Miami Beach	94,040	3.81	26,898,698	10.95
Miami Gardens	111,171	4.51	4,834,596	1.97
Miami Lakes	27,019	1.10	3,162,001	1.29
Miami Shores	10,654	0.43	922,679	0.38
Miami Springs	13,557	0.55	1,090,251	0.44
North Bay Village	6,814	0.28	1,162,487	0.47
North Miami	59,688	2.42	3,257,864	1.33
North Miami Beach	40,879	1.66	2,647,684	1.08
Opa-Locka	15,146	0.61	974,444	0.40
Palmetto Bay	25,170	1.02	2,808,723	1.14
Pinecrest	19,454	0.79	3,938,373	1.60
South Miami	11,183	0.45	1,690,951	0.69
Sunny Isles Beach	20,171	0.82	6,294,740	2.56
Surfside	5,789	0.23	1,400,435	0.57
Sweetwater	14,251	0.58	469,445	0.19
Virginia Gardens	2,298	0.09	239,482	0.10
West Miami	5,690	0.23	394,542	0.16
Subtotal - cities	1,385,813	56.19	\$168,874,308	69.10
Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport			(1,161,896)	(0.47)
Unincorporated Area	1,081,014	43.82	76,880,588	31.37
<b>TOTAL - Miami-Dade County</b>	<b>2,466,827</b>	<b>100.01</b>	<b>\$245,562,406</b>	<b>100.00</b>

\* Official April 1, 2007 Florida Population Estimates by County and Municipality for Revenue Sharing; Posted November 1, 2007

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Strategic Area: Policy Formulation</b>																
<b>County Executive Offices</b>																
Administrative Support	832	800	374	343	0	0	0	0	0	0	0	0	0	1,143	3	3
Executive Office	4,874	4,874	2,190	2,088	0	0	0	0	0	0	0	0	0	7,064	51	49
Media Relations	649	709	292	304	0	0	0	0	0	0	0	0	0	941	11	10
<b>Department Total</b>	<b>6,355</b>	<b>6,383</b>	<b>2,856</b>	<b>2,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,118</b>	<b>65</b>	<b>62</b>
<b>Board of County Commissioners</b>																
Board of County Commissioners	7,877	8,490	3,537	3,600	0	0	0	0	0	0	0	0	0	11,414	122	128
Intergovernmental Affairs	687	877	309	413	0	0	0	0	0	0	0	0	0	996	7	9
Office of Commission Auditor	1,953	2,608	877	1,118	0	0	0	0	0	0	0	0	0	2,830	28	32
Office of the Chair	712	1,133	320	486	0	0	0	0	0	0	131	0	0	1,163	11	17
Support Staff	994	922	436	395	0	0	0	0	0	0	450	0	0	1,880	16	17
<b>Department Total</b>	<b>12,223</b>	<b>14,030</b>	<b>5,479</b>	<b>6,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>18,283</b>	<b>184</b>	<b>203</b>
<b>County Attorney's Office</b>																
Advising Departments	3,888	3,868	1,516	1,654	0	0	0	0	0	0	0	0	0	5,414	30	30
County Commission Support	2,023	2,581	1,286	1,106	250	250	0	0	0	0	0	0	0	3,559	20	20
Executive Office Support	682	735	307	315	0	0	0	0	0	0	0	0	0	989	5	5
Litigation	6,750	7,365	3,033	3,165	0	0	0	0	0	0	4,974	0	0	15,748	82	83
<b>Department Total</b>	<b>13,353</b>	<b>14,559</b>	<b>6,142</b>	<b>6,240</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,974</b>	<b>0</b>	<b>0</b>	<b>26,247</b>	<b>137</b>	<b>138</b>
<b>Policy Formulation Total</b>	<b>31,931</b>	<b>34,972</b>	<b>14,477</b>	<b>14,987</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,555</b>	<b>0</b>	<b>0</b>	<b>55,988</b>	<b>386</b>	<b>403</b>
<b>Strategic Area: Public Safety</b>																
<b>Animal Services</b>																
Animal Care and Control	2,671	3,195	0	0	7,756	6,880	0	0	0	0	0	0	0	10,427	118	116
<b>Department Total</b>	<b>2,671</b>	<b>3,195</b>	<b>0</b>	<b>0</b>	<b>7,756</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,427</b>	<b>118</b>	<b>116</b>
<b>Corrections and Rehabilitation</b>																
Administration/Finance	21,606	15,195	0	0	0	0	0	0	0	0	0	0	0	21,606	164	99
Community Control	8,473	8,691	0	0	871	1,018	0	0	0	0	0	0	0	9,344	97	89
Court Services	15,354	15,779	0	0	0	0	0	0	0	0	0	0	0	15,354	155	154
Employee Services	12,506	11,673	0	0	494	545	0	0	0	0	0	0	0	13,000	89	92
Food Services	16,512	17,022	0	0	797	864	0	0	0	0	0	0	0	17,309	75	74
Inmate Intake & Classification	21,158	22,080	0	0	0	0	0	0	0	0	0	0	0	21,158	237	221
Inmate Transportation Services	8,005	8,384	0	0	0	0	0	0	0	0	525	0	0	8,530	74	74
Jail Operations	194,459	201,177	0	0	0	189	0	0	0	0	0	0	0	194,739	201,681	1,819
Medical Services	262	0	0	0	0	0	0	0	0	0	0	0	0	262	0	0
Office of The Director	0	8,110	0	0	0	0	0	0	0	0	0	0	0	8,110	0	68
Planning and Program Services	7,289	7,521	0	0	3,986	6,984	0	0	0	0	0	0	0	11,275	78	77
<b>Department Total</b>	<b>305,624</b>	<b>315,632</b>	<b>0</b>	<b>0</b>	<b>6,148</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>315</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>312,577</b>	<b>2,803</b>	<b>2,767</b>
<b>Emergency Management and Homeland Security</b>																
Emergency Management	2,119	2,773	0	0	1,040	639	126	604	161	372	0	0	0	3,446	26	24
<b>Department Total</b>	<b>2,119</b>	<b>2,773</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>639</b>	<b>126</b>	<b>604</b>	<b>161</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,388</b>	<b>26</b>	<b>24</b>

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Fire Rescue</b>																
Administration	0	130	0	0	0	29,576	0	0	0	0	0	0	25,364	29,706	125	133
Communications	123	0	0	0	0	10,492	0	0	0	0	0	0	10,615	0	96	0
Support Services	0	0	0	0	0	48,960	0	0	0	0	0	0	48,960	54,713	156	158
Suppression and Rescue	14,048	26,135	0	0	0	255,237	1,200	1,200	801	736	0	0	271,286	290,294	2,006	2,125
Technical/Support Services	0	0	0	0	0	17,115	0	0	0	0	0	0	17,115	20,007	143	141
Training	0	0	0	0	0	5,282	0	0	0	0	0	0	5,282	5,226	29	29
<b>Department Total</b>	<b>14,171</b>	<b>26,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371,801</b>	<b>1,200</b>	<b>1,200</b>	<b>801</b>	<b>736</b>	<b>0</b>	<b>0</b>	<b>378,566</b>	<b>400,002</b>	<b>2,555</b>	<b>2,586</b>
<b>Independent Review Panel</b>																
Independent Review Panel	630	599	0	0	0	0	0	0	0	0	0	0	630	599	5	5
<b>Department Total</b>	<b>630</b>	<b>599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>599</b>	<b>5</b>	<b>5</b>
<b>Judicial Administration</b>																
Administrative Office of the Courts	660	17,822	0	0	0	11,283	0	0	0	0	0	0	26,810	28,105	247	252
Public Defender	1,629	3,391	0	0	0	1,371	0	0	0	0	0	0	3,000	3,391	0	0
State Attorney	3,810	6,450	0	0	0	2,546	0	0	0	175	175	0	6,531	6,985	23	12
<b>Department Total</b>	<b>6,099</b>	<b>27,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>0</b>	<b>36,341</b>	<b>39,481</b>	<b>270</b>	<b>264</b>
<b>Juvenile Services</b>																
Administration and Public Information	317	339	0	0	0	0	0	0	0	0	0	0	317	339	2	2
Guardian Ad Litem	824	843	0	0	0	0	0	0	0	0	0	0	824	843	8	8
Manage the Process	7,422	7,729	0	0	0	495	2,086	2,059	351	302	500	500	10,854	11,161	109	109
<b>Department Total</b>	<b>8,563</b>	<b>8,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>2,086</b>	<b>2,059</b>	<b>351</b>	<b>302</b>	<b>500</b>	<b>500</b>	<b>11,995</b>	<b>12,343</b>	<b>119</b>	<b>119</b>
<b>Law Library</b>																
Law Library	0	0	0	0	0	908	0	0	0	0	0	0	908	873	3	7
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>908</b>	<b>873</b>	<b>3</b>	<b>7</b>
<b>Legal Aid</b>																
Legal Aid	1,768	1,675	0	0	0	1,990	0	0	0	0	0	0	3,758	3,938	45	42
<b>Department Total</b>	<b>1,768</b>	<b>1,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,758</b>	<b>3,938</b>	<b>45</b>	<b>42</b>
<b>Medical Examiner</b>																
Administration	1,624	1,550	0	0	0	0	0	0	0	0	0	0	1,624	1,550	11	10
Death Investigation	6,250	8,207	0	0	0	607	0	0	0	0	0	0	6,857	8,739	52	66
Grants and Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Internment Program	405	422	0	0	0	3	0	0	0	0	0	0	408	425	2	2
Special Services	0	0	0	0	0	85	0	0	0	0	0	0	85	234	0	0
<b>Department Total</b>	<b>8,279</b>	<b>10,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,974</b>	<b>10,948</b>	<b>65</b>	<b>78</b>
<b>Office of the Clerk</b>																
Clerk of the Board	0	0	0	0	0	2,400	0	0	0	0	0	0	2,400	2,628	25	27
County Clerk	0	0	0	0	0	4,349	0	0	0	0	0	0	4,349	4,790	48	53
County Recorder	0	0	0	0	0	9,296	0	0	0	0	0	0	9,296	9,956	128	128
Operational Support	0	0	0	0	0	3,624	0	0	0	0	0	0	3,624	3,979	19	21
Records Center	0	0	0	0	0	2,415	0	0	0	0	0	0	2,415	2,402	29	31
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,084</b>	<b>23,755</b>	<b>249</b>	<b>260</b>

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Police</b>																
Administration	6,428	6,884	13,387	16,131	0	0	0	0	0	0	0	0	19,815	23,015	182	188
Departmental Services	32,559	38,256	35,390	31,133	3,087	2,970	0	0	0	0	9,000	10,168	80,036	82,527	613	618
Investigative Services	42,946	39,610	49,643	62,454	0	0	0	0	0	0	718	1,216	93,307	103,280	800	813
Police Services	2,010	671	153,307	157,267	75,575	42,877	0	0	3,229	773	1,518	2,490	235,639	204,078	2,062	1,780
Support Services	58,981	62,806	80,854	75,442	12,547	16,768	0	0	0	0	0	0	152,382	154,816	936	934
<b>Department Total</b>	<b>142,924</b>	<b>148,027</b>	<b>332,561</b>	<b>342,427</b>	<b>91,209</b>	<b>62,615</b>	<b>0</b>	<b>0</b>	<b>3,229</b>	<b>773</b>	<b>11,236</b>	<b>13,874</b>	<b>581,179</b>	<b>567,716</b>	<b>4,593</b>	<b>4,333</b>
Capital Outlay Reserve	12,881	7,571	2,566	0	2,006	2,060	4	20	31	103	6,865	4,842	24,369	14,580	0	0
<b>Non-Departmental</b>																
Public Safety	15,799	9,760	7,689	400	0	0	0	0	0	0	0	0	23,488	10,160	0	0
<b>Department Total</b>	<b>15,799</b>	<b>9,760</b>	<b>7,689</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,488</b>	<b>10,160</b>	<b>0</b>	<b>0</b>
<b>Public Safety Total</b>	<b>521,528</b>	<b>562,250</b>	<b>342,836</b>	<b>342,827</b>	<b>526,792</b>	<b>493,469</b>	<b>3,867</b>	<b>3,432</b>	<b>4,853</b>	<b>2,601</b>	<b>19,301</b>	<b>19,916</b>	<b>1,418,742</b>	<b>1,424,930</b>	<b>10,851</b>	<b>10,601</b>
<b>Strategic Area: Transportation</b>																
<b>Aviation</b>																
Administration	0	0	0	0	43,845	52,909	0	0	0	0	0	0	43,845	52,909	136	133
Business Retention and Development	0	0	0	0	14,406	10,688	0	0	0	0	0	0	14,406	10,688	48	45
Commercial Operations	0	0	0	0	74,497	74,551	0	0	0	0	0	0	74,497	74,551	0	0
Executive	0	0	0	0	7,797	7,966	0	0	0	0	0	0	7,797	7,966	35	35
Facilities Development	0	0	0	0	9,515	9,963	0	0	0	0	0	0	9,515	9,963	39	38
Facilities Management	0	0	0	0	80,729	82,122	0	0	0	0	0	0	80,729	82,122	513	499
Finance and Strategy	0	0	0	0	8,698	9,797	0	0	0	0	0	0	8,698	9,797	68	75
Non-Departmental	0	0	0	0	75,848	73,405	0	0	0	0	0	0	75,848	73,405	0	0
Operations	0	0	0	0	49,736	49,752	0	0	0	0	0	0	49,736	49,752	404	396
Planning Land-Use and Grants	0	0	0	0	2,151	2,217	0	0	0	0	0	0	2,151	2,217	11	11
Security and Communications	0	0	0	0	37,524	39,545	0	0	0	0	0	0	37,524	39,545	283	282
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,746</b>	<b>412,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,746</b>	<b>412,915</b>	<b>1,537</b>	<b>1,514</b>
<b>Office of the Citizens' Independent Transportation Trust</b>																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	2,167	2,077	0	0	0	0	0	0	2,167	2,077	8	7
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,167</b>	<b>2,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,167</b>	<b>2,077</b>	<b>8</b>	<b>7</b>
<b>Consumer Services</b>																
Administration	90	0	0	0	645	579	0	0	0	0	0	0	735	579	7	5
Passenger Transportation Regulatory Division	0	0	0	0	5,599	6,002	0	0	0	0	50	50	5,649	6,052	52	53
<b>Department Total</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,244</b>	<b>6,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>6,384</b>	<b>6,631</b>	<b>59</b>	<b>58</b>
<b>Metropolitan Planning Organization</b>																
Metropolitan Planning Organization	0	0	0	0	0	0	250	219	5,716	5,734	900	928	6,866	6,881	17	17
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>219</b>	<b>5,716</b>	<b>5,734</b>	<b>900</b>	<b>928</b>	<b>6,866</b>	<b>6,881</b>	<b>17</b>	<b>17</b>

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Public Works</b>																
Administration	1,625	1,540	234	234	582	601	0	0	0	0	110	0	2,551	2,375	24	24
BBC Bond Program	0	0	0	0	285	358	0	0	0	0	0	0	285	358	6	6
Causeways	0	0	0	0	6,212	6,443	0	0	0	0	0	0	6,212	6,443	69	69
Construction	0	0	0	0	12,181	11,575	0	0	0	0	855	0	13,036	11,575	142	142
Highway Engineering	587	599	38	28	1,797	2,157	0	0	0	0	149	104	2,571	2,888	23	23
Peoples Transportation Plan	0	0	0	0	5,367	4,891	0	2,200	0	0	0	0	5,367	7,091	55	55
Rights-of-Way	0	0	1,004	451	3,526	3,618	0	0	0	0	990	1,446	5,520	5,515	65	65
Traffic Engineering	1,961	1,846	93	93	1,278	1,829	0	0	0	0	50	0	3,382	3,768	38	38
Traffic Signals and Signs	10,405	9,233	0	0	615	1,940	2,077	2,077	0	0	6,411	7,228	19,508	20,478	106	104
<b>Department Total</b>	<b>14,578</b>	<b>13,218</b>	<b>1,369</b>	<b>806</b>	<b>31,843</b>	<b>33,412</b>	<b>2,077</b>	<b>4,277</b>	<b>0</b>	<b>0</b>	<b>8,565</b>	<b>8,778</b>	<b>58,432</b>	<b>60,491</b>	<b>528</b>	<b>526</b>
<b>Seaport</b>																
Administration	0	0	0	0	20,125	22,539	0	0	0	0	0	0	20,125	22,539	34	35
Engineering & Development	0	0	0	0	976	506	0	0	0	0	0	0	976	506	29	32
Finance	0	0	0	0	12,418	12,114	0	0	0	0	0	0	12,418	12,114	30	29
Maritime Services	0	0	0	0	18,512	17,768	0	0	0	0	0	0	18,512	17,768	175	173
Office of the Port Director	0	0	0	0	1,143	1,113	0	0	0	0	0	0	1,143	1,113	6	6
Safety and Security	0	0	0	0	18,370	19,132	0	0	0	0	0	0	18,370	19,132	126	135
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,544</b>	<b>73,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,544</b>	<b>73,172</b>	<b>400</b>	<b>410</b>
<b>Transit</b>																
Customer Service	3,100	3,039	0	0	1,034	2,137	0	0	0	0	0	0	4,134	5,176	57	63
Engineering	13,188	15,680	0	0	0	0	0	0	0	0	0	0	13,188	15,680	182	199
Metrolink	6,153	19,448	0	0	141,115	155,728	19,524	20,792	0	0	0	0	166,792	195,968	2,354	2,055
Metrolink	0	0	0	0	9,143	9,151	0	0	0	0	0	0	9,143	9,151	101	70
Metrolink	9,401	15,444	0	0	29,653	18,662	0	0	0	0	0	0	39,054	34,106	477	432
Office of the Director	1,081	1,259	0	0	0	0	16,115	7,025	0	0	0	0	1,081	1,259	8	9
Operating Grants	0	0	0	0	0	0	0	0	4,199	0	0	0	20,314	7,025	0	0
Operational Support	74,103	65,829	0	0	16,562	34,095	0	0	0	0	0	0	90,665	99,924	493	481
Paratransit	23,684	12,624	0	0	17,571	24,048	0	0	0	0	0	0	41,255	36,672	48	32
PIP Loan Repayment	5,852	8,018	0	0	0	0	0	0	0	0	0	0	5,852	8,018	0	0
South Florida Regional Transportation Authority	4,402	4,402	0	0	2,635	2,633	0	0	0	0	0	0	7,037	7,035	0	0
Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Department Total</b>	<b>140,964</b>	<b>145,743</b>	<b>0</b>	<b>806</b>	<b>217,713</b>	<b>246,454</b>	<b>35,639</b>	<b>27,817</b>	<b>4,199</b>	<b>0</b>	<b>10,620</b>	<b>10,479</b>	<b>398,515</b>	<b>420,014</b>	<b>3,720</b>	<b>3,301</b>
Capital Outlay Reserve	1,614	1,627	228	0	336	337	3	1	5	17	1,105	723	3,291	2,705	0	0
<b>Non-Departmental</b>																
Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Total</b>	<b>157,246</b>	<b>160,388</b>	<b>1,597</b>	<b>806</b>	<b>734,593</b>	<b>774,948</b>	<b>37,969</b>	<b>32,314</b>	<b>9,920</b>	<b>5,751</b>	<b>10,620</b>	<b>10,479</b>	<b>951,945</b>	<b>994,866</b>	<b>6,269</b>	<b>5,833</b>
<b>Strategic Area: Recreation and Culture</b>																
Adrienne Asht Center for the Performing Arts Trust	0	0	0	0	8,852	7,650	0	0	0	0	0	0	8,852	7,650	0	0
Performing Arts Center Trust	0	0	0	0	8,852	7,650	0	0	0	0	0	0	8,852	7,650	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,852</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,852</b>	<b>7,650</b>	<b>0</b>	<b>0</b>

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Cultural Affairs</b>																
Administration	0	0	0	0	0	0	129	23	0	0	0	3,316	3,339	3,598	22	23
Art in Public Places	0	0	0	0	379	2,461	0	0	0	0	0	0	379	2,461	3	4
Grants and Programs	7,764	7,764	2,104	2,104	5,554	4,629	0	6	0	0	453	307	15,881	14,804	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	0	3,658	0	0	0	0	0	0	0	3,658	7	8
<b>Department Total</b>	<b>7,764</b>	<b>7,764</b>	<b>2,104</b>	<b>2,104</b>	<b>5,933</b>	<b>10,877</b>	<b>15</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>3,769</b>	<b>3,761</b>	<b>19,959</b>	<b>24,521</b>	<b>32</b>	<b>35</b>
<b>Grants Coordination</b>																
Contracts and Grants Management	0	188	0	0	0	0	0	0	0	0	0	0	0	188	0	1
<b>Department Total</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>1</b>
<b>Historical Museum of Southern Florida</b>																
Historical Museum	332	332	0	0	917	917	0	0	0	0	0	0	1,249	1,249	0	0
<b>Department Total</b>	<b>332</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>917</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,249</b>	<b>1,249</b>	<b>0</b>	<b>0</b>
<b>Park and Recreation</b>																
Administration	4,323	5,832	2,964	1,873	2,945	2,335	0	0	0	0	0	0	10,232	10,040	83	74
Arts and Culture	3,134	2,442	371	179	1,040	1,476	0	0	0	0	0	0	4,545	4,097	38	30
CEO and Fairchild Tropical Botanic Garden	412	0	0	0	500	0	0	0	0	0	0	0	912	0	0	0
Deering Estate	1,784	1,694	0	0	758	757	0	0	0	0	0	0	2,542	2,451	23	22
Development and Construction	506	602	335	382	51	30	0	0	0	0	0	0	892	1,014	95	94
Facility Maintenance	2,884	2,636	2,464	1,542	0	490	0	0	0	0	0	0	5,348	4,668	110	109
Golf	1,271	453	0	0	8,365	8,985	0	0	0	0	0	0	9,636	9,438	71	56
Grounds Maintenance	4,329	4,205	9,112	9,037	443	1,912	0	0	0	0	50	0	13,934	15,204	271	273
Hurricane - Fund 040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mainnas	0	0	0	0	3,994	5,039	0	0	0	0	0	0	3,994	5,039	18	21
Miami Metrozoo	7,438	11,510	0	0	6,484	7,511	0	0	0	0	0	0	13,922	19,021	135	192
Park Operations	12,694	12,975	7,581	8,885	13,962	13,549	0	0	0	0	1,000	1,000	35,237	36,409	350	351
Park Programming	2,912	2,015	4,291	2,387	3,036	4,737	0	0	0	0	0	0	10,239	9,139	72	59
Pools	988	1,117	1,486	1,686	363	347	0	0	0	0	0	0	2,837	3,150	8	8
<b>Department Total</b>	<b>42,675</b>	<b>45,481</b>	<b>28,604</b>	<b>25,971</b>	<b>41,941</b>	<b>47,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>114,270</b>	<b>119,670</b>	<b>1,274</b>	<b>1,289</b>
<b>Library</b>																
Administration and Support Services	0	0	0	0	23,552	21,528	0	0	0	0	0	0	23,552	21,528	76	79
New Facilities, Renovations Repair & Maintenance	0	0	0	0	7,946	6,383	0	0	0	0	0	0	7,946	6,383	0	0
Outreach Services	0	0	0	0	3,021	3,561	0	0	0	0	0	0	3,021	3,561	30	30
Public Service	0	0	0	0	51,311	57,953	1,500	2,000	0	0	0	0	53,311	59,453	485	541
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,830</b>	<b>89,425</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,830</b>	<b>90,925</b>	<b>591</b>	<b>650</b>
<b>Miami Art Museum</b>																
Miami Art Museum	342	342	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,693	0	0
<b>Department Total</b>	<b>342</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693</b>	<b>1,693</b>	<b>0</b>	<b>0</b>
<b>Miami Science Museum</b>																
Miami Science Museum	342	342	0	0	707	707	0	0	0	0	0	0	1,049	1,049	0	0
<b>Department Total</b>	<b>342</b>	<b>342</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049</b>	<b>1,049</b>	<b>0</b>	<b>0</b>

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Tourist Development Taxes</b>																
Administrative Support	0	0	0	0	763	772	0	0	0	0	0	0	0	763	772	0
Advertising and Promotions	0	0	0	0	15,243	14,905	0	0	0	0	0	0	0	15,243	14,905	0
Cultural and Special Events	0	0	0	0	3,720	3,452	0	0	0	0	0	0	0	3,720	3,452	0
Facilities within the City of Miami	0	0	0	0	410	3,452	0	0	0	0	0	0	0	410	3,452	0
Performing Arts Center Trust	0	0	0	0	2,473	0	0	0	0	0	0	0	0	2,473	0	0
Tourism Development Grants	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	1,000	1,000	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,609</b>	<b>23,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,609</b>	<b>23,381</b>	<b>0</b>
<b>Vizcaya Museum and Gardens</b>																
Vizcaya Museum and Gardens	551	282	0	0	3,487	4,132	40	234	0	0	1,141	1,226	0	5,219	5,874	47
<b>Department Total</b>	<b>551</b>	<b>282</b>	<b>0</b>	<b>0</b>	<b>3,487</b>	<b>4,132</b>	<b>40</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>1,141</b>	<b>1,226</b>	<b>0</b>	<b>5,219</b>	<b>5,874</b>	<b>47</b>
Capitol Outlay Reserve	3,800	3,664	1,769	160	645	1,052	6	13	10	52	2,435	6,224	8,665	11,165	0	0
<b>Non-Departmental</b>																
Recreation and Culture	2,352	2,100	484	0	0	0	0	0	0	0	0	0	0	2,836	2,100	0
<b>Department Total</b>	<b>2,352</b>	<b>2,100</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,836</b>	<b>2,100</b>	<b>0</b>
<b>Recreation and Culture Total</b>	<b>58,158</b>	<b>60,495</b>	<b>32,961</b>	<b>28,235</b>	<b>173,272</b>	<b>186,860</b>	<b>2,075</b>	<b>1,762</b>	<b>10</b>	<b>52</b>	<b>8,395</b>	<b>12,261</b>	<b>274,871</b>	<b>289,665</b>	<b>1,944</b>	<b>2,022</b>
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>																
<b>Building</b>																
Administrative Services Division	0	0	0	0	6,760	4,469	0	0	0	0	0	0	0	6,760	4,469	28
Information and Permit Support	0	0	0	0	7,245	5,383	0	0	0	0	0	0	0	7,245	5,383	54
Permitting	0	0	0	0	21,730	16,127	0	0	0	0	0	0	0	21,730	16,127	128
Unsafe Structures/Enforcement	0	0	0	0	2,100	1,475	0	0	0	0	1,150	1,150	0	3,250	2,625	24
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,835</b>	<b>27,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>	<b>38,985</b>	<b>28,604</b>	<b>234</b>
<b>Building Code Compliance</b>																
Administrative Services	0	0	0	0	3,128	3,398	0	0	0	0	0	0	0	3,128	3,398	25
Code Compliance	0	0	0	0	2,632	2,783	0	0	0	0	0	0	0	2,632	2,783	14
Contractor Licensing, Enforcement and Construction Trade Product Control	0	0	0	0	3,943	4,272	0	0	0	0	0	0	0	3,943	4,272	32
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,558</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,558</b>	<b>13,510</b>	<b>93</b>
<b>Environmental Resources Management</b>																
Administration	0	0	0	0	4,157	4,036	0	0	0	0	0	0	0	4,157	4,036	29
Air Quality Protection	0	0	0	0	3,010	3,116	547	277	875	952	0	0	0	4,432	4,345	40
Natural Resource Protection	0	0	0	0	7,989	8,064	1,905	2,295	234	100	0	0	0	10,128	10,459	80
Stormwater Management	0	0	0	0	9,917	9,965	1,159	1,494	0	0	0	0	0	11,076	11,459	65
Water Quality Protection	0	0	0	0	27,637	28,019	2,643	2,643	230	0	750	788	0	31,474	31,450	309
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,710</b>	<b>53,200</b>	<b>6,468</b>	<b>6,709</b>	<b>1,339</b>	<b>1,052</b>	<b>750</b>	<b>788</b>	<b>0</b>	<b>61,267</b>	<b>61,749</b>	<b>519</b>
<b>Office of Neighborhood Compliance</b>																
Administration	0	131	0	0	0	1,885	0	0	0	0	0	0	0	0	2,016	0
Code Enforcement	0	0	0	5,878	0	4,137	0	0	0	0	0	0	0	0	10,015	0
<b>Department Total</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>5,878</b>	<b>0</b>	<b>6,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,031</b>	<b>0</b>

**APPENDIX E**

**Operating Budget Expenditures by Revenue Source with Total Positions**

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Park and Recreation</b>																
Special Tax District Landscape Maintenance	0	0	0	0	6,173	5,240	0	0	0	0	0	0	6,173	5,240	7	7
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,173</b>	<b>5,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,173</b>	<b>5,240</b>	<b>7</b>	<b>7</b>
<b>Planning and Zoning</b>																
Administration	0	643	0	0	4,736	3,980	0	0	0	0	329	0	5,065	4,623	49	41
Impact Fee	0	0	0	0	2,750	1,689	0	0	0	0	0	0	2,750	1,689	7	4
Planning	1,661	2,683	2,544	2,987	455	210	0	0	0	0	0	0	4,660	5,880	55	63
Zoning	0	0	0	141	7,231	5,587	0	0	0	0	0	0	7,231	5,728	75	52
<b>Department Total</b>	<b>1,661</b>	<b>3,326</b>	<b>2,544</b>	<b>3,128</b>	<b>15,172</b>	<b>11,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>0</b>	<b>19,706</b>	<b>17,920</b>	<b>186</b>	<b>160</b>
<b>Public Works</b>																
BBC Bond Program Coordination	0	0	0	0	496	374	0	0	0	0	0	0	496	374	3	3
Land Development	0	0	0	0	1,596	1,250	0	0	0	0	0	0	1,596	1,250	16	16
Mosquito Control	3,196	2,260	0	0	0	362	38	38	0	0	53	0	3,287	2,676	29	29
Office of the Director and Administration	1,693	1,946	375	283	1,079	901	0	0	0	0	114	0	3,261	3,234	32	29
Right-of-Way Assets and Aesthetics Management	4,321	3,790	1,371	1,061	0	0	0	0	0	0	3,642	0	9,334	9,491	42	45
Road and Bridge Maintenance	2,807	2,456	6,723	6,623	493	536	0	0	0	0	0	0	10,023	9,615	112	112
Special Taxing Districts	0	0	0	0	31,180	36,418	0	0	0	0	0	0	31,180	36,418	0	0
Special Taxing Districts Administration	0	0	0	0	2,590	2,655	0	0	0	0	0	0	2,590	2,655	24	24
Stormwater Utility Canals and Drains	0	0	0	0	22,376	23,123	0	0	0	0	0	0	22,376	23,123	150	159
<b>Department Total</b>	<b>12,017</b>	<b>10,452</b>	<b>8,469</b>	<b>7,967</b>	<b>59,810</b>	<b>65,619</b>	<b>38</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>3,809</b>	<b>4,760</b>	<b>84,143</b>	<b>88,836</b>	<b>408</b>	<b>417</b>
<b>Solid Waste Management</b>																
Administration	0	0	0	0	30,920	32,223	0	0	0	0	0	0	30,920	32,223	103	102
Collection Operation	0	0	0	0	39,767	38,312	0	0	0	0	0	0	39,767	38,312	194	194
Compliance Development and Countywide Recycling	0	0	0	0	8,045	8,911	0	0	0	0	0	0	8,045	8,911	29	29
Disposal Operations	0	0	0	0	97,900	103,622	0	0	0	0	0	0	97,900	103,622	97	94
Garbage Collection	0	0	0	0	89,029	75,884	0	0	0	0	0	0	89,029	75,884	315	320
Transfer Operations	0	0	0	0	36,478	31,711	0	0	0	0	0	0	36,478	31,711	198	198
UMSA Enforcement Litter & Illegal Dumping	0	0	0	0	6,351	5,990	0	0	0	0	0	0	6,351	5,990	73	73
UMSA Recycling	0	0	0	0	13,055	8,967	0	0	0	0	0	0	13,055	8,967	2	2
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,545</b>	<b>305,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,545</b>	<b>305,620</b>	<b>1,011</b>	<b>1,012</b>
<b>Team Metro</b>																
Administration	1,212	0	0	0	793	0	0	0	0	0	0	0	2,005	0	20	0
Code Enforcement	0	0	4,952	0	6,486	0	0	0	0	0	662	0	12,100	0	151	0
Outreach	889	0	3,750	0	916	0	0	0	0	0	0	0	5,555	0	61	0
<b>Department Total</b>	<b>2,101</b>	<b>0</b>	<b>8,702</b>	<b>0</b>	<b>8,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>662</b>	<b>0</b>	<b>19,660</b>	<b>0</b>	<b>232</b>	<b>0</b>
<b>Water and Sewer</b>																
Administration	0	0	0	0	74,846	71,881	0	0	0	0	0	0	74,846	71,881	406	391
Engineering and Construction	0	0	0	0	15,290	16,201	0	0	0	0	0	0	15,290	16,201	290	285
Finance and Customer Service	0	0	0	0	35,359	36,402	0	0	0	0	0	0	35,359	36,402	468	467
Regulatory Compliance and Quality Assurance	0	0	0	0	6,174	11,275	0	0	0	0	0	0	6,174	11,275	56	61
Wastewater Collection and Treatment	0	0	0	0	128,496	132,392	0	0	0	0	0	0	128,496	132,392	786	802
Water Production and Distribution	0	0	0	0	108,724	122,540	0	0	0	0	0	0	108,724	122,540	696	666
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,889</b>	<b>390,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,889</b>	<b>390,691</b>	<b>2,702</b>	<b>2,672</b>
Capital Outlay Reserve	1,306	21	3,366	400	179	6	1	7	2	0	1,238	2,227	6,092	2,661	0	0

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Non-Departmental</b>																
Neighborhood and Unincorporated Area Municipal Service	614	628	167	141	0	0	0	0	0	0	0	0	781	769	0	0
<b>Department Total</b>	<b>614</b>	<b>628</b>	<b>167</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>781</b>	<b>769</b>	<b>0</b>	<b>0</b>
<b>Neighborhood and Unincorporated Area Municipal Services Total</b>	<b>17,699</b>	<b>14,958</b>	<b>23,248</b>	<b>17,514</b>	<b>863,066</b>	<b>878,828</b>	<b>6,507</b>	<b>6,754</b>	<b>1,341</b>	<b>1,052</b>	<b>7,938</b>	<b>8,925</b>	<b>919,799</b>	<b>927,631</b>	<b>5,502</b>	<b>5,252</b>
<b>Strategic Area: Health and Human Services</b>																
<b>Community Action Agency</b>																
Administration	2,001	1,219	0	0	396	375	0	0	0	0	0	0	2,397	1,594	23	20
Elderly Programs	1,586	0	0	0	391	0	116	0	1,940	0	252	0	4,285	0	28	0
Energy Programs	242	195	0	0	30	12	400	0	371	303	5,241	5,714	6,284	6,224	21	20
Greater Miami Service Corps	0	0	0	0	1,864	1,883	0	0	0	0	371	371	2,235	2,254	15	16
Head Start	4,721	4,651	0	0	1,706	1,035	963	370	56,021	54,972	0	0	63,411	61,028	494	473
Self Help Programs	1,151	5,364	0	0	140	649	0	0	6,880	6,902	100	600	8,271	13,515	52	91
Transportation	108	1,355	0	0	585	398	0	0	249	0	0	0	693	2,002	9	25
<b>Department Total</b>	<b>9,809</b>	<b>12,784</b>	<b>0</b>	<b>0</b>	<b>5,112</b>	<b>4,332</b>	<b>1,479</b>	<b>370</b>	<b>65,212</b>	<b>62,426</b>	<b>5,964</b>	<b>6,685</b>	<b>87,576</b>	<b>86,617</b>	<b>642</b>	<b>645</b>
<b>Community Advocacy</b>																
Addiction Services Board	129	225	0	0	0	48	0	0	0	399	0	0	129	672	2	2
Administration	502	482	0	0	0	0	0	0	0	0	0	0	502	482	3	3
Advocacy Initiatives	459	255	0	0	0	0	0	0	53	0	0	0	512	255	3	2
Community Building/Pride Enhancement Initiatives	265	212	0	0	0	0	0	0	0	0	0	0	265	212	3	2
Contracts and Standards	139	0	0	0	201	156	0	0	475	293	0	0	815	449	3	3
Domestic Violence Oversight Board	0	0	0	0	1,599	1,674	0	0	0	0	0	0	1,599	1,674	0	0
Equal Opportunity Board	273	188	0	0	23	157	0	0	73	0	0	0	369	345	2	2
Mediation/Conflict Resolution	207	181	0	0	0	0	0	0	73	145	0	0	303	326	2	3
Outreach	149	311	0	0	0	0	0	0	0	0	0	0	149	311	1	2
Public Education Initiatives	231	317	0	0	0	0	0	0	0	0	0	0	231	317	2	2
<b>Department Total</b>	<b>2,354</b>	<b>2,171</b>	<b>0</b>	<b>0</b>	<b>1,846</b>	<b>2,035</b>	<b>0</b>	<b>0</b>	<b>674</b>	<b>837</b>	<b>0</b>	<b>0</b>	<b>4,874</b>	<b>5,043</b>	<b>21</b>	<b>21</b>
<b>Countywide Healthcare Planning</b>																
Countywide Healthcare Planning	300	0	0	0	300	0	0	0	0	0	0	0	600	0	5	0
<b>Department Total</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>Grants Coordination</b>																
Contracts and Grants Management	0	1,685	0	0	0	0	0	0	0	0	0	0	0	1,685	0	19
Ryan White Grant Coordination	0	0	0	0	0	0	0	0	0	25,289	0	0	0	25,289	0	12
<b>Department Total</b>	<b>0</b>	<b>1,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,974</b>	<b>0</b>	<b>31</b>
<b>Homeless Trust</b>																
Administration	0	0	0	0	1,328	1,448	0	0	525	446	0	0	1,853	1,894	14	14
Emergency Housing	0	0	0	0	8,043	8,059	0	0	0	0	0	0	8,043	8,059	0	0
Permanent Housing	0	0	0	0	2,427	2,735	0	0	7,761	7,791	0	0	10,188	10,526	0	0
Support Services	0	0	0	0	1,174	1,613	204	204	3,644	3,213	0	0	5,022	5,030	0	0
Transitional Housing	0	0	0	0	1,357	1,357	860	360	8,120	7,273	0	0	10,337	8,990	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,329</b>	<b>15,212</b>	<b>1,064</b>	<b>564</b>	<b>20,050</b>	<b>18,723</b>	<b>0</b>	<b>0</b>	<b>35,443</b>	<b>34,499</b>	<b>14</b>	<b>14</b>

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Housing Agency</b>																
Applicant Leasing Center - Tenant Selection	0	0	0	0	1,552	1,022	0	0	505	1,022	0	0	2,057	2,044	29	30
Compliance & Administration	0	0	0	0	1,918	1,288	0	0	624	1,288	0	0	2,542	2,576	28	30
Development	0	0	0	0	741	686	0	0	0	741	0	0	741	686	16	11
Finance & Accounting	0	0	0	0	4,155	1,900	0	0	1,351	1,897	0	0	5,506	3,797	45	45
Office of the Director	0	0	0	0	1,140	516	0	0	0	192	0	0	1,140	708	10	6
Private Rental	667	0	0	0	691	0	0	0	10,662	10,699	0	0	12,060	10,899	106	117
Public Housing	0	0	0	0	11,596	13,262	0	0	35,244	33,262	3,500	6,600	50,340	53,124	329	294
<b>Department Total</b>	<b>667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,793</b>	<b>18,674</b>	<b>0</b>	<b>0</b>	<b>48,406</b>	<b>48,560</b>	<b>3,500</b>	<b>6,600</b>	<b>74,386</b>	<b>73,834</b>	<b>563</b>	<b>533</b>
<b>Housing Finance Authority</b>																
Housing Finance Authority	0	0	0	0	2,521	2,245	0	0	0	0	0	0	2,521	2,245	11	11
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,521</b>	<b>2,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,521</b>	<b>2,245</b>	<b>11</b>	<b>11</b>
<b>Human Services</b>																
Administration	5,973	6,505	0	0	48	48	0	0	0	0	178	0	6,199	6,553	35	34
Advisory Boards	72	0	0	0	0	0	0	0	0	0	65	0	137	0	1	0
CEO Contract Management	1,285	0	0	0	0	0	0	0	0	0	0	0	1,285	0	15	0
Child Development Services	3,700	3,860	0	0	492	159,533	159,184	0	1,702	1,710	0	0	162,935	165,246	196	196
Crime Prevention and Intervention	987	0	263	0	0	0	0	0	120	0	0	0	1,370	0	0	0
Elderly, Disability & Veterans Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Elderly, Disability & Veterans Services	12,079	11,825	0	0	919	1,035	1,071	1,078	794	2,612	2,039	1,435	16,909	17,978	217	221
Emergency Housing Assistance	1,754	0	0	0	0	0	0	0	0	0	0	0	1,754	0	7	0
Employment and Training	499	1,351	0	0	64	66	2,576	2,469	365	365	657	109	4,014	4,467	56	40
Neighborhood Assistance Bureau	4,950	0	0	0	2,186	0	0	0	0	0	0	0	7,136	0	51	0
Neighborhood Services	482	1,462	0	0	1,907	0	0	0	0	0	0	0	482	3,369	6	8
Psychological Services	0	0	0	0	706	502	0	0	0	0	0	0	706	502	0	1
Rehabilitative Services	9,878	8,391	0	0	75	75	2,113	2,113	452	452	1,135	1,176	13,653	12,207	137	118
Targeted Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Targeted Services-Violence Prevention and Intervention	2,762	2,948	0	0	54	54	521	521	1,380	1,400	1,379	1,539	6,116	6,462	64	65
Violence Intervention and Prevention	2,727	2,892	0	0	125	125	0	0	0	0	0	0	2,852	3,017	26	26
<b>Department Total</b>	<b>47,128</b>	<b>39,234</b>	<b>263</b>	<b>0</b>	<b>4,177</b>	<b>4,304</b>	<b>165,465</b>	<b>163,714</b>	<b>4,813</b>	<b>6,539</b>	<b>5,453</b>	<b>4,259</b>	<b>225,548</b>	<b>219,801</b>	<b>811</b>	<b>709</b>
<b>Metro-Miami Action Plan</b>																
MLK, Jr. Academy	0	0	0	0	950	0	0	0	0	0	0	0	950	0	2	0
Teen Court	0	0	0	0	1,874	2,334	0	0	0	0	0	0	1,874	2,334	14	14
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,824</b>	<b>2,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,824</b>	<b>2,334</b>	<b>16</b>	<b>14</b>
<b>Public Health Trust</b>																
Decentralized Health Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Detoxification Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Inmate Medical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Jackson Health Services	178,060	177,870	0	0	0	0	0	0	0	0	0	0	178,060	177,870	0	0
North Dade Primary Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Department Total</b>	<b>178,060</b>	<b>177,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,060</b>	<b>177,870</b>	<b>0</b>	<b>0</b>
<b>Strategic Business Management</b>																
Ryan White	0	0	0	0	0	0	0	0	25,493	0	0	0	25,493	0	13	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,493</b>	<b>0</b>	<b>13</b>	<b>0</b>
Capital Outlay Reserve	11,116	11,334	0	0	1,532	3,254	17	162	25	162	4,786	5,515	17,476	20,265	0	0

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Non-Departmental</b>																
Health and Human Services	47,901	18,653	5,962	0	0	0	0	0	0	0	0	0	53,863	18,653	0	0
<b>Department Total</b>	<b>47,901</b>	<b>18,653</b>	<b>5,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,863</b>	<b>18,653</b>	<b>0</b>	<b>0</b>
Health and Human Services Total	297,355	263,731	6,225	0	54,434	52,410	166,274	166,399	164,673	162,536	19,703	23,059	708,664	668,135	2,096	1,978
<b>Strategic Area: Economic Development</b>																
<b>Community and Economic Development</b>																
Administration	301	215	0	0	209	667	0	0	2,164	2,299	0	0	2,674	3,181	26	31
Community and Economic Development	566	151	0	0	704	372	0	0	3,967	3,712	0	0	5,237	4,235	44	34
Housing Development	0	104	0	0	131,255	100,563	0	0	0	0	0	0	131,255	100,667	53	52
Projects	0	0	0	0	80,907	90,715	22,043	0	20,790	19,989	0	0	123,740	110,764	0	0
Special Projects	0	0	0	0	2,494	3,630	0	0	0	0	0	0	2,494	3,630	9	9
Urban Economic Revitalization Task Force	324	316	0	0	0	0	0	0	0	0	0	0	324	316	3	2
<b>Department Total</b>	<b>1,191</b>	<b>766</b>	<b>0</b>	<b>0</b>	<b>215,569</b>	<b>196,007</b>	<b>22,043</b>	<b>0</b>	<b>26,921</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>265,724</b>	<b>222,793</b>	<b>135</b>	<b>128</b>
<b>Consumer Services</b>																
Administration	115	164	0	0	788	756	0	0	0	0	0	0	903	920	7	7
Consumer Protection - Cable TV Access Programming	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
Consumer Protection Division	0	0	0	0	2,361	3,394	0	0	0	0	0	0	2,361	3,394	22	26
Consumer Protection Division - General	679	0	0	0	615	654	0	0	0	0	0	0	1,294	654	17	9
Cooperative Extension Division	1,021	871	0	0	64	51	0	0	0	0	137	391	1,222	1,313	24	24
<b>Department Total</b>	<b>1,955</b>	<b>1,035</b>	<b>0</b>	<b>0</b>	<b>3,828</b>	<b>4,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>391</b>	<b>5,920</b>	<b>6,281</b>	<b>70</b>	<b>66</b>
<b>Economic Development Coordination</b>																
Economic Development	0	779	0	0	0	200	0	0	0	0	0	0	0	979	0	6
<b>Department Total</b>	<b>0</b>	<b>779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>979</b>	<b>0</b>	<b>6</b>
<b>Film and Entertainment</b>																
Film and Entertainment	432	564	0	0	374	100	0	0	0	0	0	0	806	664	5	4
<b>Department Total</b>	<b>432</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>806</b>	<b>664</b>	<b>5</b>	<b>4</b>
<b>Grants Coordination</b>																
Contracts and Grants Management	0	144	0	0	0	0	0	0	0	0	0	0	0	144	0	2
<b>Department Total</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>0</b>	<b>2</b>
<b>International Trade Consortium</b>																
International Trade Consortium	875	1,144	0	0	381	158	0	0	0	0	42	40	1,298	1,342	8	8
Sister Cities	0	0	0	0	0	0	0	0	0	0	253	255	253	255	3	3
<b>Department Total</b>	<b>875</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>381</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>295</b>	<b>1,551</b>	<b>1,597</b>	<b>11</b>	<b>11</b>
<b>Metro-Miami Action Plan</b>																
Administration	774	667	0	0	0	0	0	0	0	0	0	0	774	667	8	7
Affordable Housing Assistance	0	0	0	0	5,355	2,685	0	0	0	0	0	0	5,355	2,685	5	4
Economic Development	0	330	0	0	0	0	0	0	0	0	0	0	0	330	0	1
<b>Department Total</b>	<b>774</b>	<b>997</b>	<b>0</b>	<b>0</b>	<b>5,355</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,129</b>	<b>3,682</b>	<b>13</b>	<b>12</b>

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency/Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Small Business Development</b>																
Administration and Fiscal Management	1,376	0	618	0	826	363	0	0	0	0	0	1,135	2,820	1,498	25	9
Business Support Services	374	0	168	0	274	320	0	0	0	0	0	1,266	816	1,566	11	17
Contract Monitoring and Compliance	738	0	332	0	274	433	0	0	0	0	0	939	1,344	1,372	19	18
Office of the Director	206	0	92	0	340	507	0	0	0	0	0	125	638	632	4	4
Project Review and Analysis	700	0	314	0	0	185	0	0	0	0	0	823	1,014	1,008	12	12
<b>Department Total</b>	<b>3,394</b>	<b>0</b>	<b>1,524</b>	<b>0</b>	<b>1,714</b>	<b>1,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,288</b>	<b>6,632</b>	<b>6,096</b>	<b>71</b>	<b>60</b>
<b>Strategic Business Management</b>																
Community Redevelopment & Municipal Services	193	52	87	22	316	601	0	0	0	0	0	0	596	675	4	3
<b>Department Total</b>	<b>193</b>	<b>52</b>	<b>87</b>	<b>22</b>	<b>316</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>596</b>	<b>675</b>	<b>4</b>	<b>3</b>
Capital Outlay Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Non-Departmental</b>																
Economic Development	45,489	50,113	1,847	1,116	0	0	0	0	0	0	0	0	47,336	51,229	0	0
<b>Department Total</b>	<b>45,489</b>	<b>50,113</b>	<b>1,847</b>	<b>1,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,336</b>	<b>51,229</b>	<b>0</b>	<b>0</b>
<b>Economic Development Total</b>	<b>54,303</b>	<b>55,614</b>	<b>3,458</b>	<b>1,138</b>	<b>227,537</b>	<b>206,414</b>	<b>22,043</b>	<b>26,000</b>	<b>26,921</b>	<b>26,000</b>	<b>432</b>	<b>4,974</b>	<b>334,694</b>	<b>294,140</b>	<b>309</b>	<b>292</b>
<b>Strategic Area: Enabling Strategies</b>																
<b>Agenda Coordination</b>																
Agenda Coordination and Processing	905	802	407	343	0	0	0	0	0	0	0	0	1,312	1,145	10	9
<b>Department Total</b>	<b>905</b>	<b>802</b>	<b>407</b>	<b>343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312</b>	<b>1,145</b>	<b>10</b>	<b>9</b>
<b>Americans with Disabilities Act Coordination</b>																
ADA Coordination	478	344	216	147	268	556	0	0	0	0	0	0	962	1,047	9	4
<b>Department Total</b>	<b>478</b>	<b>344</b>	<b>216</b>	<b>147</b>	<b>268</b>	<b>556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>962</b>	<b>1,047</b>	<b>9</b>	<b>4</b>
<b>Audit and Management Services</b>																
Administration	352	368	158	83	0	0	0	0	0	0	0	0	510	451	7	7
Audit Services	3,335	3,590	1,498	1,613	0	0	0	0	0	0	1,558	1,558	6,391	6,761	54	54
<b>Department Total</b>	<b>3,687</b>	<b>3,958</b>	<b>1,656</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>1,558</b>	<b>6,901</b>	<b>7,212</b>	<b>61</b>	<b>61</b>
<b>Capital Improvements</b>																
Administration	0	0	0	0	517	818	0	0	0	0	0	0	517	818	2	4
Bond Programs	0	0	0	0	1,917	1,731	0	0	0	0	0	0	1,917	1,731	11	11
Contracts and Standards	0	0	0	0	1,523	1,455	0	0	0	0	0	0	1,523	1,455	12	9
Professional Services	0	0	0	0	822	1,078	0	0	0	0	0	0	822	1,078	7	10
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,779</b>	<b>5,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,779</b>	<b>5,082</b>	<b>32</b>	<b>34</b>
<b>Commission on Ethics and Public Trust</b>																
Commission on Ethics and Public Trust	2,222	2,318	0	0	25	25	0	0	0	0	0	0	2,247	2,343	16	16
<b>Department Total</b>	<b>2,222</b>	<b>2,318</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,247</b>	<b>2,343</b>	<b>16</b>	<b>16</b>

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Elections</b>																
Elections Operations	2,981	2,638	0	0	73	25	0	0	0	0	0	0	3,054	2,663	16	16
Electronic Voting	4,095	6,524	0	0	75	50	0	0	0	0	0	0	4,170	6,574	18	18
Finance & Administration	3,260	2,658	0	0	0	10	0	0	0	0	0	0	3,260	2,668	18	14
Logistics & Support	3,488	3,022	0	0	75	30	0	0	0	0	0	0	3,563	3,052	21	23
Office of the Supervisor of Elections	1,382	1,133	0	0	0	0	60	0	0	0	0	0	1,442	1,133	5	5
Voter Outreach & Training	3,937	3,474	0	0	0	10	200	320	0	0	0	0	4,137	3,804	18	18
Voter Services/Registration	3,115	2,235	0	0	75	30	0	0	0	0	0	0	3,190	2,265	24	24
<b>Department Total</b>	<b>22,258</b>	<b>21,684</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>155</b>	<b>260</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,816</b>	<b>22,159</b>	<b>120</b>	<b>118</b>
<b>Enterprise Technology Services</b>																
Administration	0	208	0	87	0	0	0	0	0	0	0	6,103	6,103	6,490	20	23
Customer Funded Project Pass-thru Charges	0	0	0	0	0	0	0	0	0	0	0	8,590	14,940	0	0	0
Customer Services Division	1,407	896	631	382	350	25	0	0	0	0	787	384	3,175	1,687	19	16
Data Center Services	6,953	7,755	3,124	3,322	3,564	5,000	0	0	0	0	899	753	14,540	16,830	77	78
Enterprise Applications Division	7,119	9,021	3,198	3,864	1,414	0	0	0	0	0	14,861	13,896	26,592	26,781	179	173
Enterprise Programs Division	7,108	6,469	3,194	2,771	0	0	0	0	0	0	7,426	10,190	17,728	19,430	84	75
Field Services	0	0	0	0	0	0	0	0	0	0	10,736	10,650	10,736	10,650	93	93
Office of the Director	1,363	306	613	130	1,000	1,000	0	0	0	0	2,144	1,107	4,120	1,543	29	9
Radio Services Division	0	0	0	0	0	0	0	0	0	0	6,968	7,964	7,968	8,964	54	61
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	16,734	17,588	16,734	17,588	0	0
Telecommunications Network	2,968	3,638	1,333	1,558	566	566	0	0	0	0	6,688	6,872	11,555	12,634	67	69
Traffic Ticket Surcharge Pass-Thru	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Department Total</b>	<b>26,918</b>	<b>28,293</b>	<b>12,093</b>	<b>12,114</b>	<b>6,894</b>	<b>6,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,936</b>	<b>90,539</b>	<b>127,841</b>	<b>137,537</b>	<b>622</b>	<b>597</b>
<b>Fair Employment Practices</b>																
Fair Employment Practices	610	880	274	377	0	0	0	0	0	0	0	0	884	1,257	8	11
<b>Department Total</b>	<b>610</b>	<b>880</b>	<b>274</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884</b>	<b>1,257</b>	<b>8</b>	<b>11</b>
<b>Finance</b>																
Bond Administration	0	0	0	0	2,073	2,113	0	0	0	0	0	0	2,073	2,113	7	7
Cash Management	0	0	0	0	1,568	1,836	0	0	0	0	0	0	1,568	1,836	6	8
Controller's Division	0	0	0	0	10,016	10,962	0	0	667	661	0	0	10,663	11,623	123	128
Director's Office	0	0	0	0	820	866	0	0	0	0	0	0	820	866	7	7
Tax Collector's Office	0	0	0	0	21,423	23,842	0	0	0	0	0	0	21,423	23,842	191	191
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,900</b>	<b>39,619</b>	<b>0</b>	<b>0</b>	<b>667</b>	<b>661</b>	<b>0</b>	<b>0</b>	<b>36,567</b>	<b>40,280</b>	<b>334</b>	<b>341</b>
<b>General Services Administration</b>																
Administration	0	0	0	0	1,447	2,178	0	0	0	0	6,002	5,648	7,449	7,826	60	61
Design & Construction Services	0	0	0	0	2,032	1,463	0	0	0	0	34,956	46,255	36,988	47,718	141	157
Facilities & Utilities Management	31,582	34,685	14,229	14,862	2,319	11,059	0	0	0	0	42,043	30,448	90,173	91,054	189	182
Fleet Management	0	0	0	0	4,053	4,009	0	0	0	0	115,771	111,323	119,824	115,332	273	274
Materials Management	0	0	0	0	0	0	0	0	0	0	16,472	19,962	16,472	19,962	55	55
Real Estate Development	915	193	102	86	794	703	0	0	0	0	1,344	2,558	3,155	3,540	25	26
Risk Management	0	0	0	0	0	0	0	0	0	0	17,619	17,980	17,619	17,980	128	128
<b>Department Total</b>	<b>32,497</b>	<b>34,878</b>	<b>14,331</b>	<b>14,948</b>	<b>10,645</b>	<b>19,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,207</b>	<b>234,174</b>	<b>291,680</b>	<b>303,412</b>	<b>871</b>	<b>883</b>

**APPENDIX E**

**Operating Budget Expenditures by Revenue Source with Total Positions**

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
<b>Government Information Center</b>																
311 Answer Center	4,878	5,886	2,190	2,395	41	0	0	0	0	0	2,539	2,808	9,648	10,789	140	147
Administration	652	710	293	304	0	0	0	0	0	0	0	0	945	1,014	9	9
Customer Service Development	2,762	2,695	1,244	1,154	0	0	0	0	0	0	1,037	1,333	5,043	5,182	48	47
Miami-Dade TV	1,486	1,520	667	651	32	15	0	0	0	0	0	0	2,185	2,186	18	16
Team Metro Outreach	0	1,334	0	572	0	0	0	0	0	0	0	0	0	1,906	0	17
<b>Department Total</b>	<b>9,778</b>	<b>11,845</b>	<b>4,394</b>	<b>5,076</b>	<b>73</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,576</b>	<b>4,141</b>	<b>17,821</b>	<b>21,077</b>	<b>215</b>	<b>236</b>
<b>Grants Coordination</b>																
Administration	0	1,395	0	0	0	0	0	0	0	0	0	0	0	1,395	0	2
Administrative and Financial Management	0	660	0	0	0	0	0	0	0	0	0	0	0	660	0	9
Revenue Maximization	0	219	0	185	0	0	0	0	0	0	0	0	0	404	0	4
<b>Department Total</b>	<b>0</b>	<b>2,274</b>	<b>0</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,459</b>	<b>0</b>	<b>15</b>
<b>Human Resources</b>																
Career Development	1,184	1,141	532	489	0	0	0	0	0	0	513	368	2,229	1,988	19	15
Labor Management	837	933	376	401	0	0	0	0	0	0	65	66	1,278	1,399	9	11
Office of the Director	1,245	1,034	559	442	0	0	0	0	0	0	0	0	1,804	1,476	10	6
Payroll and Records Management	2,728	2,898	1,225	1,242	0	0	0	0	0	0	250	250	4,203	4,390	64	65
Recruitment and Compensation	2,071	2,015	931	864	0	0	0	0	0	0	746	765	3,748	3,644	50	45
<b>Department Total</b>	<b>8,065</b>	<b>8,021</b>	<b>3,623</b>	<b>3,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>1,448</b>	<b>13,262</b>	<b>12,907</b>	<b>152</b>	<b>142</b>
<b>Inspector General</b>																
Inspector General	1,019	363	0	0	4,190	5,190	0	0	0	0	0	0	5,209	5,553	38	38
<b>Department Total</b>	<b>1,019</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>4,190</b>	<b>5,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,209</b>	<b>5,553</b>	<b>38</b>	<b>38</b>
<b>Procurement Management</b>																
Administrative and Fiscal Management	0	0	0	0	1,281	1,114	0	0	0	0	0	0	1,281	1,114	10	11
Office of the Director	0	0	0	0	1,111	1,080	0	0	0	0	0	0	1,111	1,080	7	6
Purchasing	0	0	0	0	5,483	6,664	0	0	0	0	0	0	5,483	6,664	69	75
Technical Services and Information Systems	0	0	0	0	1,974	2,240	0	0	0	0	0	0	1,974	2,240	19	15
Vendor Assistance	0	0	0	0	629	726	0	0	0	0	0	0	629	726	9	9
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,478</b>	<b>11,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,478</b>	<b>11,824</b>	<b>114</b>	<b>116</b>
<b>Property Appraisal</b>																
Administration	5,396	5,024	0	0	0	0	0	0	0	0	2,056	2,081	7,452	7,105	32	32
Exemptions and Public Service	2,146	2,966	0	0	0	0	0	0	0	0	0	0	2,146	2,966	32	38
Personal Property Appraisal Process	3,517	3,896	0	0	0	0	0	0	0	0	0	0	3,517	3,896	50	51
Real Estate and Condominium Assessment	14,044	16,383	0	0	0	0	0	0	0	0	0	0	14,044	16,383	195	210
<b>Department Total</b>	<b>25,103</b>	<b>28,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>2,081</b>	<b>27,159</b>	<b>30,350</b>	<b>309</b>	<b>331</b>
<b>Strategic Business Management</b>																
Administration	845	982	378	421	0	0	0	0	0	0	0	0	1,223	1,403	9	9
Annexation and Incorporation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Management and Budget	1,709	1,787	769	766	0	0	0	0	0	0	225	225	2,703	2,778	17	16
Management Planning and Performance Analysis	1,386	1,220	622	523	0	0	0	0	0	0	0	0	2,008	1,743	14	12
Revenue Maximization	407	0	183	0	0	0	0	0	0	0	0	0	590	0	5	0
<b>Department Total</b>	<b>4,347</b>	<b>3,989</b>	<b>1,952</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>	<b>225</b>	<b>6,524</b>	<b>5,924</b>	<b>45</b>	<b>37</b>
<b>Sustainability</b>																
Sustainability	590	543	0	0	0	0	0	0	0	0	0	0	590	543	2	2
<b>Department Total</b>	<b>590</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>543</b>	<b>2</b>	<b>2</b>

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09	07-08	08-09
Capital Outlay Reserve	9,055	11,563														
<b>Non-Departmental</b>																
Enabling Strategies	45,461	73,149	27,813	36,162	0	0	0	0	0	0	0	0	0	73,274	109,311	0
<b>Department Total</b>	45,461	73,149	27,813	36,162	0	0	0	0	0	0	0	0	0	73,274	109,311	0
<b>Enabling Strategies Total</b>	192,993	233,173	69,634	76,196	75,281	91,788	278	360	694	827	331,244	344,746	670,124	747,090	2,958	2,991
<b>Interagency Transfers</b>											403,188	430,139				
<b>Grand Total</b>	1,331,213	1,385,381	494,436	481,703	2,655,225	2,684,967	238,578	211,456	208,412	198,819	4,927,864	4,962,326	4,927,864	4,962,326	30,315	29,372

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Strategic Area : Policy Formulation</b>			
<b>County Executive Offices</b>			
Salary	7,984	6,630	6,492
Fringe Benefits	1,823	1,587	1,667
Other Operating	685	934	910
Capital	40	60	49
<b>Department Total:</b>	<b>10,532</b>	<b>9,211</b>	<b>9,118</b>
<b>Department Position Total:</b>	<b>75</b>	<b>65</b>	<b>62</b>
<b>Board of County Commissioners</b>			
Salary	10,703	11,089	12,812
Fringe Benefits	3,353	3,336	3,797
Other Operating	3,872	3,725	3,875
Capital	119	133	139
<b>Department Total:</b>	<b>18,047</b>	<b>18,283</b>	<b>20,623</b>
<b>Department Position Total:</b>	<b>172</b>	<b>184</b>	<b>203</b>
<b>County Attorney's Office</b>			
Salary	19,791	19,456	20,800
Fringe Benefits	4,484	3,943	4,228
Other Operating	866	1,157	1,082
Capital	129	163	137
<b>Department Total:</b>	<b>25,270</b>	<b>24,719</b>	<b>26,247</b>
<b>Department Position Total:</b>	<b>147</b>	<b>137</b>	<b>138</b>
<b>Policy Formulation Total</b>	<b>53,849</b>	<b>52,213</b>	<b>55,988</b>
<b>Strategic Area : Public Safety</b>			
<b>Animal Services</b>			
Salary	5,156	6,040	5,605
Fringe Benefits	1,720	2,057	2,063
Other Operating	2,023	2,324	2,398
Capital	5	6	9
<b>Department Total:</b>	<b>8,904</b>	<b>10,427</b>	<b>10,075</b>
<b>Department Position Total:</b>	<b>121</b>	<b>118</b>	<b>116</b>
<b>Corrections and Rehabilitation</b>			
Salary	173,934	184,837	191,435
Fringe Benefits	69,302	75,509	79,323
Other Operating	42,692	49,975	53,720
Capital	2,568	2,256	1,594
<b>Department Total:</b>	<b>288,496</b>	<b>312,577</b>	<b>326,072</b>
<b>Department Position Total:</b>	<b>2,695</b>	<b>2,803</b>	<b>2,767</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Emergency Management and Homeland Security</b>			
Salary	1,459	1,870	2,070
Fringe Benefits	427	533	609
Other Operating	768	1,041	1,705
Capital	56	2	4
<b>Department Total:</b>	<b>2,710</b>	<b>3,446</b>	<b>4,388</b>
<b>Department Position Total:</b>	<b>25</b>	<b>26</b>	<b>24</b>
<b>Fire Rescue</b>			
Salary	214,411	225,995	233,756
Fringe Benefits	79,224	82,648	87,803
Other Operating	57,508	61,827	70,143
Capital	7,612	8,096	8,300
<b>Department Total:</b>	<b>358,755</b>	<b>378,566</b>	<b>400,002</b>
<b>Department Position Total:</b>	<b>2,568</b>	<b>2,555</b>	<b>2,586</b>
<b>Independent Review Panel</b>			
Salary	421	475	453
Fringe Benefits	108	125	120
Other Operating	20	29	26
Capital	1	1	0
<b>Department Total:</b>	<b>550</b>	<b>630</b>	<b>599</b>
<b>Department Position Total:</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Judicial Administration</b>			
Salary	11,459	12,265	12,893
Fringe Benefits	4,315	4,701	4,650
Other Operating	15,888	18,766	21,188
Capital	822	609	750
<b>Department Total:</b>	<b>32,484</b>	<b>36,341</b>	<b>39,481</b>
<b>Department Position Total:</b>	<b>247</b>	<b>270</b>	<b>264</b>
<b>Juvenile Services</b>			
Salary	5,870	6,284	6,492
Fringe Benefits	1,817	2,058	2,097
Other Operating	3,345	3,512	3,660
Capital	63	141	94
<b>Department Total:</b>	<b>11,095</b>	<b>11,995</b>	<b>12,343</b>
<b>Department Position Total:</b>	<b>122</b>	<b>119</b>	<b>119</b>
<b>Law Library</b>			
Salary	452	465	431
Fringe Benefits	135	151	143
Other Operating	377	292	299
Capital	0	0	0
<b>Department Total:</b>	<b>964</b>	<b>908</b>	<b>873</b>
<b>Department Position Total:</b>	542 <b>7</b>	<b>3</b>	<b>7</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Legal Aid</b>			
Salary	2,424	2,468	2,616
Fringe Benefits	733	817	848
Other Operating	343	447	449
Capital	20	26	25
<b>Department Total:</b>	<b>3,520</b>	<b>3,758</b>	<b>3,938</b>
<b>Department Position Total:</b>	<b>0</b>	<b>45</b>	<b>42</b>
<b>Medical Examiner</b>			
Salary	5,273	5,247	6,297
Fringe Benefits	1,622	1,901	2,297
Other Operating	1,428	1,763	2,290
Capital	217	63	64
<b>Department Total:</b>	<b>8,540</b>	<b>8,974</b>	<b>10,948</b>
<b>Department Position Total:</b>	<b>70</b>	<b>65</b>	<b>78</b>
<b>Office of the Clerk</b>			
Salary	13,339	11,761	12,897
Fringe Benefits	3,583	4,116	4,603
Other Operating	3,547	5,428	6,044
Capital	313	779	211
<b>Department Total:</b>	<b>20,782</b>	<b>22,084</b>	<b>23,755</b>
<b>Department Position Total:</b>	<b>232</b>	<b>249</b>	<b>260</b>
<b>Police</b>			
Salary	346,928	352,334	343,493
Fringe Benefits	129,408	135,068	134,763
Other Operating	88,524	85,205	80,876
Capital	10,975	8,572	8,584
<b>Department Total:</b>	<b>575,835</b>	<b>581,179</b>	<b>567,716</b>
<b>Department Position Total:</b>	<b>4,541</b>	<b>4,593</b>	<b>4,333</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	14,739	24,369	14,580
<b>Department Total:</b>	<b>14,739</b>	<b>24,369</b>	<b>14,580</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	10,680	23,488	10,160
Capital	0	0	0
<b>Department Total:</b>	<b>10,680</b>	<b>23,488</b>	<b>10,160</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Public Safety Total</b>	1,338,054	1,418,742	1,424,930
<b>Strategic Area : Transportation</b>			
<b>Aviation</b>			
Salary	96,505	98,297	107,133
Fringe Benefits	32,217	35,049	38,131
Other Operating	216,506	260,978	266,223
Capital	978	10,422	1,428
<b>Department Total:</b>	<b>346,206</b>	<b>404,746</b>	<b>412,915</b>
<b>Department Position Total:</b>	<b>1,593</b>	<b>1,537</b>	<b>1,514</b>
<b>Office of the Citizens' Independent Transportation Trust</b>			
Salary	724	759	747
Fringe Benefits	191	195	193
Other Operating	745	1,213	1,137
Capital	0	0	0
<b>Department Total:</b>	<b>1,660</b>	<b>2,167</b>	<b>2,077</b>
<b>Department Position Total:</b>	<b>10</b>	<b>8</b>	<b>7</b>
<b>Consumer Services</b>			
Salary	3,224	3,641	3,747
Fringe Benefits	1,024	1,121	1,305
Other Operating	991	1,605	1,562
Capital	15	17	17
<b>Department Total:</b>	<b>5,254</b>	<b>6,384</b>	<b>6,631</b>
<b>Department Position Total:</b>	<b>59</b>	<b>59</b>	<b>58</b>
<b>Metropolitan Planning Organization</b>			
Salary	1,553	1,730	1,809
Fringe Benefits	372	428	457
Other Operating	4,037	4,675	4,585
Capital	3	33	30
<b>Department Total:</b>	<b>5,965</b>	<b>6,866</b>	<b>6,881</b>
<b>Department Position Total:</b>	<b>16</b>	<b>17</b>	<b>17</b>
<b>Public Works</b>			
Salary	25,722	28,742	29,909
Fringe Benefits	7,435	9,317	10,332
Other Operating	32,565	18,922	16,433
Capital	4,644	1,451	3,817
<b>Department Total:</b>	<b>70,366</b>	<b>58,432</b>	<b>60,491</b>
<b>Department Position Total:</b>	<b>491</b>	<b>528</b>	<b>526</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Seaport</b>			
Salary	19,922	19,955	22,209
Fringe Benefits	5,908	6,722	7,713
Other Operating	38,198	42,518	41,985
Capital	453	2,349	1,265
<b>Department Total:</b>	<b>64,481</b>	<b>71,544</b>	<b>73,172</b>
<b>Department Position Total:</b>	<b>361</b>	<b>400</b>	<b>410</b>
<b>Transit</b>			
Salary	208,289	213,420	211,886
Fringe Benefits	69,736	68,548	70,490
Other Operating	110,920	116,547	130,133
Capital	0	0	7,505
<b>Department Total:</b>	<b>388,945</b>	<b>398,515</b>	<b>420,014</b>
<b>Department Position Total:</b>	<b>3,876</b>	<b>3,720</b>	<b>3,301</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	3,397	3,291	2,705
<b>Department Total:</b>	<b>3,397</b>	<b>3,291</b>	<b>2,705</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Other Operating	0	0	0
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Total</b>	<b>886,274</b>	<b>951,945</b>	<b>984,886</b>
<b>Strategic Area : Recreation and Culture</b>			
<b>Adrienne Arsht Center for the Performing Arts Trust</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	7,799	8,852	7,650
Capital	0	0	0
<b>Department Total:</b>	<b>7,799</b>	<b>8,852</b>	<b>7,650</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cultural Affairs</b>			
Salary	2,016	2,075	2,428
Fringe Benefits	525	585	710
Other Operating	15,571	16,897	21,302
Capital	32	42	81
<b>Department Total:</b>	<b>18,144</b>	<b>19,599</b>	<b>24,521</b>
<b>Department Position Total:</b>	<b>28</b>	<b>32</b>	<b>35</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Grants Coordination</b>			
Salary	0	0	72
Fringe Benefits	0	0	25
Other Operating	0	0	91
Capital	0	0	0
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>188</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Historical Museum of Southern Florida</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,469	1,249	1,249
Capital	0	0	0
<b>Department Total:</b>	<b>1,469</b>	<b>1,249</b>	<b>1,249</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Park and Recreation</b>			
Salary	52,987	55,358	58,293
Fringe Benefits	16,350	18,417	19,987
Other Operating	37,502	39,211	39,990
Capital	1,742	1,284	1,400
<b>Department Total:</b>	<b>108,581</b>	<b>114,270</b>	<b>119,670</b>
<b>Department Position Total:</b>	<b>1,265</b>	<b>1,274</b>	<b>1,289</b>
<b>Library</b>			
Salary	27,889	28,936	33,294
Fringe Benefits	8,978	9,640	11,071
Other Operating	25,319	39,319	39,559
Capital	3,109	9,935	7,001
<b>Department Total:</b>	<b>65,295</b>	<b>87,830</b>	<b>90,925</b>
<b>Department Position Total:</b>	<b>571</b>	<b>591</b>	<b>650</b>
<b>Miami Art Museum</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,992	1,693	1,693
Capital	0	0	0
<b>Department Total:</b>	<b>1,992</b>	<b>1,693</b>	<b>1,693</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Miami Science Museum</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,234	1,049	1,049
Capital	0	0	0
<b>Department Total:</b>	<b>1,234</b>	<b>1,049</b>	<b>1,049</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Tourist Development Taxes</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	23,006	23,609	23,581
Capital	0	0	0
<b>Department Total:</b>	<b>23,006</b>	<b>23,609</b>	<b>23,581</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vizcaya Museum and Gardens</b>			
Salary	2,400	2,760	2,879
Fringe Benefits	802	885	975
Other Operating	1,410	1,533	2,005
Capital	-1	41	15
<b>Department Total:</b>	<b>4,611</b>	<b>5,219</b>	<b>5,874</b>
<b>Department Position Total:</b>	<b>49</b>	<b>47</b>	<b>47</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	15,472	8,665	11,165
<b>Department Total:</b>	<b>15,472</b>	<b>8,665</b>	<b>11,165</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	250	2,836	2,100
Capital	0	0	0
<b>Department Total:</b>	<b>250</b>	<b>2,836</b>	<b>2,100</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recreation and Culture Total</b>		247,853	274,871
		274,871	289,665
<b>Strategic Area : Neighborhood and Unincorporated Area Municipal Services</b>			
<b>Building</b>			
Salary	21,677	23,048	17,157
Fringe Benefits	6,633	7,085	5,460
Other Operating	7,608	8,822	5,987
Capital	434	30	0
<b>Department Total:</b>	<b>36,352</b>	<b>38,985</b>	<b>28,604</b>
<b>Department Position Total:</b>	<b>356</b>	<b>344</b>	<b>234</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Building Code Compliance</b>			
Salary	5,208	5,983	6,407
Fringe Benefits	1,444	1,711	1,817
Other Operating	4,018	4,639	5,073
Capital	46	225	213
<b>Department Total:</b>	<b>10,716</b>	<b>12,558</b>	<b>13,510</b>
<b>Department Position Total:</b>	<b>88</b>	<b>93</b>	<b>93</b>
<b>Environmental Resources Management</b>			
Salary	30,195	31,472	31,861
Fringe Benefits	9,110	9,523	9,728
Other Operating	18,209	17,407	16,740
Capital	1,617	2,865	3,420
<b>Department Total:</b>	<b>59,131</b>	<b>61,267</b>	<b>61,749</b>
<b>Department Position Total:</b>	<b>519</b>	<b>519</b>	<b>519</b>
<b>Office of Neighborhood Compliance</b>			
Salary	0	0	8,311
Fringe Benefits	0	0	2,738
Other Operating	0	0	982
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>12,031</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>138</b>
<b>Park and Recreation</b>			
Salary	174	242	248
Fringe Benefits	76	112	121
Other Operating	2,877	5,815	4,871
Capital	3	4	0
<b>Department Total:</b>	<b>3,130</b>	<b>6,173</b>	<b>5,240</b>
<b>Department Position Total:</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Planning and Zoning</b>			
Salary	9,850	10,889	10,842
Fringe Benefits	2,840	3,220	3,197
Other Operating	5,680	5,466	3,858
Capital	65	131	23
<b>Department Total:</b>	<b>18,435</b>	<b>19,706</b>	<b>17,920</b>
<b>Department Position Total:</b>	<b>183</b>	<b>186</b>	<b>160</b>
<b>Public Works</b>			
Salary	17,027	20,159	20,299
Fringe Benefits	5,445	7,117	7,369
Other Operating	48,018	53,906	58,279
Capital	2,342	2,961	2,889
<b>Department Total:</b>	<b>72,832</b>	<b>84,143</b>	<b>88,836</b>
<b>Department Position Total:</b>	<b>401</b>	<b>408</b>	<b>417</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Solid Waste Management</b>			
Salary	50,027	55,543	55,472
Fringe Benefits	19,762	21,835	22,546
Other Operating	201,983	211,497	219,873
Capital	12,098	12,670	7,729
<b>Department Total:</b>	<b>283,870</b>	<b>301,545</b>	<b>305,620</b>
<b>Department Position Total:</b>	<b>989</b>	<b>1,011</b>	<b>1,012</b>
<b>Team Metro</b>			
Salary	12,272	12,618	0
Fringe Benefits	4,066	4,177	0
Other Operating	3,036	2,865	0
Capital	2	0	0
<b>Department Total:</b>	<b>19,376</b>	<b>19,660</b>	<b>0</b>
<b>Department Position Total:</b>	<b>247</b>	<b>232</b>	<b>0</b>
<b>Water and Sewer</b>			
Salary	126,293	128,208	136,333
Fringe Benefits	42,001	40,951	43,905
Other Operating	142,333	161,118	171,763
Capital	21,798	38,612	38,690
<b>Department Total:</b>	<b>332,425</b>	<b>368,889</b>	<b>390,691</b>
<b>Department Position Total:</b>	<b>2,702</b>	<b>2,702</b>	<b>2,672</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	5,669	6,092	2,661
<b>Department Total:</b>	<b>5,669</b>	<b>6,092</b>	<b>2,661</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	781	769
Capital	0	0	0
<b>Department Total:</b>	<b>0</b>	<b>781</b>	<b>769</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Neighborhood and Unincorporated Area Muni</b>	<b>841,936</b>	<b>919,799</b>	<b>927,631</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Strategic Area : Health and Human Services</b>			
<b>Community Action Agency</b>			
Salary	27,492	28,247	27,977
Fringe Benefits	9,404	10,473	10,169
Other Operating	46,411	48,754	48,462
Capital	40	102	9
<b>Department Total:</b>	<b>83,347</b>	<b>87,576</b>	<b>86,617</b>
<b>Department Position Total:</b>	<b>623</b>	<b>642</b>	<b>645</b>
<b>Community Advocacy</b>			
Salary	1,404	1,955	1,990
Fringe Benefits	323	499	527
Other Operating	151	2,404	2,518
Capital	15	16	8
<b>Department Total:</b>	<b>1,893</b>	<b>4,874</b>	<b>5,043</b>
<b>Department Position Total:</b>	<b>16</b>	<b>21</b>	<b>21</b>
<b>Countywide Healthcare Planning</b>			
Salary	637	443	0
Fringe Benefits	159	123	0
Other Operating	37	31	0
Capital	3	3	0
<b>Department Total:</b>	<b>836</b>	<b>600</b>	<b>0</b>
<b>Department Position Total:</b>	<b>8</b>	<b>5</b>	<b>0</b>
<b>Grants Coordination</b>			
Salary	0	0	2,003
Fringe Benefits	0	0	585
Other Operating	0	0	24,381
Capital	0	0	5
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>26,974</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>Homeless Trust</b>			
Salary	837	1,017	1,074
Fringe Benefits	244	284	315
Other Operating	23,758	34,089	33,104
Capital	56	53	6
<b>Department Total:</b>	<b>24,895</b>	<b>35,443</b>	<b>34,499</b>
<b>Department Position Total:</b>	<b>14</b>	<b>14</b>	<b>14</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Housing Agency</b>			
Salary	29,125	28,278	28,429
Fringe Benefits	10,885	9,712	10,270
Other Operating	41,709	35,616	34,500
Capital	472	780	635
<b>Department Total:</b>	<b>82,191</b>	<b>74,386</b>	<b>73,834</b>
<b>Department Position Total:</b>	<b>637</b>	<b>563</b>	<b>533</b>
<b>Housing Finance Authority</b>			
Salary	896	1,049	1,057
Fringe Benefits	200	273	279
Other Operating	639	1,188	897
Capital	3	11	12
<b>Department Total:</b>	<b>1,738</b>	<b>2,521</b>	<b>2,245</b>
<b>Department Position Total:</b>	<b>22</b>	<b>11</b>	<b>11</b>
<b>Human Services</b>			
Salary	46,750	39,705	36,813
Fringe Benefits	15,370	14,094	13,019
Other Operating	172,316	171,472	169,941
Capital	219	277	28
<b>Department Total:</b>	<b>234,655</b>	<b>225,548</b>	<b>219,801</b>
<b>Department Position Total:</b>	<b>987</b>	<b>811</b>	<b>709</b>
<b>Metro-Miami Action Plan</b>			
Salary	586	937	791
Fringe Benefits	129	265	270
Other Operating	745	1,614	1,264
Capital	7	8	9
<b>Department Total:</b>	<b>1,467</b>	<b>2,824</b>	<b>2,334</b>
<b>Department Position Total:</b>	<b>15</b>	<b>16</b>	<b>14</b>
<b>Public Health Trust</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	160,878	178,060	177,870
Capital	0	0	0
<b>Department Total:</b>	<b>160,878</b>	<b>178,060</b>	<b>177,870</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Strategic Business Management</b>			
Salary	631	697	0
Fringe Benefits	194	231	0
Other Operating	23,314	24,548	0
Capital	2	17	0
<b>Department Total:</b>	<b>24,141</b>	<b>25,493</b>	<b>0</b>
<b>Department Position Total:</b>	<b>551 13</b>	<b>13</b>	<b>0</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	14,755	17,476	20,265
<b>Department Total:</b>	<b>14,755</b>	<b>17,476</b>	<b>20,265</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	28,149	53,863	18,653
Capital	0	0	0
<b>Department Total:</b>	<b>28,149</b>	<b>53,863</b>	<b>18,653</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health and Human Services Total</b>	<b>658,945</b>	<b>708,664</b>	<b>668,135</b>
<b>Strategic Area : Economic Development</b>			
<b>Community and Economic Development</b>			
Salary	4,344	8,978	9,357
Fringe Benefits	1,195	2,625	2,770
Other Operating	32,911	254,029	210,611
Capital	0	92	55
<b>Department Total:</b>	<b>38,450</b>	<b>265,724</b>	<b>222,793</b>
<b>Department Position Total:</b>	<b>73</b>	<b>135</b>	<b>128</b>
<b>Consumer Services</b>			
Salary	3,220	3,654	3,560
Fringe Benefits	953	1,114	1,194
Other Operating	1,240	1,109	1,505
Capital	30	43	22
<b>Department Total:</b>	<b>5,443</b>	<b>5,920</b>	<b>6,281</b>
<b>Department Position Total:</b>	<b>66</b>	<b>70</b>	<b>66</b>
<b>Economic Development Coordination</b>			
Salary	0	0	608
Fringe Benefits	0	0	261
Other Operating	0	0	100
Capital	0	0	10
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>979</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>6</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Film and Entertainment</b>			
Salary	459	436	408
Fringe Benefits	130	110	98
Other Operating	102	250	153
Capital	1	10	5
<b>Department Total:</b>	<b>692</b>	<b>806</b>	<b>664</b>
<b>Department Position Total:</b>	<b>6</b>	<b>5</b>	<b>4</b>
<b>Grants Coordination</b>			
Salary	0	0	108
Fringe Benefits	0	0	36
Other Operating	0	0	0
Capital	0	0	0
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>144</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>International Trade Consortium</b>			
Salary	741	897	916
Fringe Benefits	204	244	249
Other Operating	440	406	426
Capital	5	4	6
<b>Department Total:</b>	<b>1,390</b>	<b>1,551</b>	<b>1,597</b>
<b>Department Position Total:</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Metro-Miami Action Plan</b>			
Salary	1,050	939	867
Fringe Benefits	338	272	238
Other Operating	9,749	4,908	2,567
Capital	17	10	10
<b>Department Total:</b>	<b>11,154</b>	<b>6,129</b>	<b>3,682</b>
<b>Department Position Total:</b>	<b>16</b>	<b>13</b>	<b>12</b>
<b>Small Business Development</b>			
Salary	6,000	4,535	4,172
Fringe Benefits	1,664	1,379	1,251
Other Operating	676	667	641
Capital	39	51	32
<b>Department Total:</b>	<b>8,379</b>	<b>6,632</b>	<b>6,096</b>
<b>Department Position Total:</b>	<b>101</b>	<b>71</b>	<b>60</b>
<b>Strategic Business Management</b>			
Salary	272	437	502
Fringe Benefits	66	99	131
Other Operating	9	56	40
Capital	0	4	2
<b>Department Total:</b>	<b>347</b>	<b>596</b>	<b>675</b>
<b>Department Position Total:</b>	<b>4</b>	<b>4</b>	<b>3</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	0	0	0
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	49,313	47,336	51,229
Capital	0	0	0
<b>Department Total:</b>	<b>49,313</b>	<b>47,336</b>	<b>51,229</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Economic Development Total</i></b>	<b>115,168</b>	<b>334,694</b>	<b>294,140</b>
<b><i>Strategic Area : Enabling Strategies</i></b>			
<b>Agenda Coordination</b>			
Salary	821	844	795
Fringe Benefits	216	215	213
Other Operating	212	245	130
Capital	6	8	7
<b>Department Total:</b>	<b>1,255</b>	<b>1,312</b>	<b>1,145</b>
<b>Department Position Total:</b>	<b>10</b>	<b>10</b>	<b>9</b>
<b>Americans with Disabilities Act Coordination</b>			
Salary	418	402	336
Fringe Benefits	72	85	85
Other Operating	402	473	614
Capital	0	2	12
<b>Department Total:</b>	<b>892</b>	<b>962</b>	<b>1,047</b>
<b>Department Position Total:</b>	<b>10</b>	<b>9</b>	<b>4</b>
<b>Audit and Management Services</b>			
Salary	3,780	4,872	5,131
Fringe Benefits	1,015	1,341	1,367
Other Operating	455	641	667
Capital	29	47	47
<b>Department Total:</b>	<b>5,279</b>	<b>6,901</b>	<b>7,212</b>
<b>Department Position Total:</b>	<b>58</b>	<b>61</b>	<b>61</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Capital Improvements</b>			
Salary	3,338	3,059	3,209
Fringe Benefits	852	816	863
Other Operating	541	892	998
Capital	8	12	12
<b>Department Total:</b>	<b>4,739</b>	<b>4,779</b>	<b>5,082</b>
<b>Department Position Total:</b>	<b>32</b>	<b>32</b>	<b>34</b>
<b>Commission on Ethics and Public Trust</b>			
Salary	1,436	1,582	1,684
Fringe Benefits	366	413	444
Other Operating	180	239	205
Capital	8	13	10
<b>Department Total:</b>	<b>1,990</b>	<b>2,247</b>	<b>2,343</b>
<b>Department Position Total:</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>Elections</b>			
Salary	9,550	9,888	9,140
Fringe Benefits	2,300	2,533	2,663
Other Operating	6,500	9,864	9,287
Capital	396	531	1,069
<b>Department Total:</b>	<b>18,746</b>	<b>22,816</b>	<b>22,159</b>
<b>Department Position Total:</b>	<b>120</b>	<b>120</b>	<b>118</b>
<b>Enterprise Technology Services</b>			
Salary	53,073	52,860	55,441
Fringe Benefits	14,330	15,272	15,046
Other Operating	54,248	57,588	59,879
Capital	9,972	2,121	7,171
<b>Department Total:</b>	<b>131,623</b>	<b>127,841</b>	<b>137,537</b>
<b>Department Position Total:</b>	<b>636</b>	<b>622</b>	<b>597</b>
<b>Fair Employment Practices</b>			
Salary	563	647	937
Fringe Benefits	141	182	261
Other Operating	75	54	58
Capital	4	1	1
<b>Department Total:</b>	<b>783</b>	<b>884</b>	<b>1,257</b>
<b>Department Position Total:</b>	<b>8</b>	<b>8</b>	<b>11</b>
<b>Finance</b>			
Salary	18,116	18,984	20,303
Fringe Benefits	5,757	6,119	6,682
Other Operating	7,636	8,317	9,376
Capital	370	3,147	3,919
<b>Department Total:</b>	<b>31,879</b>	<b>36,567</b>	<b>40,280</b>
<b>Department Position Total:</b>	<b>348</b>	<b>334</b>	<b>341</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>General Services Administration</b>			
Salary	47,560	52,267	55,621
Fringe Benefits	15,471	17,093	17,649
Other Operating	151,701	189,569	198,513
Capital	38,411	32,751	31,629
<b>Department Total:</b>	<b>253,143</b>	<b>291,680</b>	<b>303,412</b>
<b>Department Position Total:</b>	<b>834</b>	<b>871</b>	<b>883</b>
<b>Government Information Center</b>			
Salary	6,348	11,536	13,478
Fringe Benefits	2,006	3,785	4,457
Other Operating	1,452	2,292	2,965
Capital	155	208	177
<b>Department Total:</b>	<b>9,961</b>	<b>17,821</b>	<b>21,077</b>
<b>Department Position Total:</b>	<b>192</b>	<b>215</b>	<b>236</b>
<b>Grants Coordination</b>			
Salary	0	0	1,232
Fringe Benefits	0	0	347
Other Operating	0	0	732
Capital	0	0	148
<b>Department Total:</b>	<b>0</b>	<b>0</b>	<b>2,459</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>15</b>
<b>Human Resources</b>			
Salary	8,563	9,135	8,698
Fringe Benefits	2,476	2,681	2,558
Other Operating	2,068	1,321	1,619
Capital	120	125	32
<b>Department Total:</b>	<b>13,227</b>	<b>13,262</b>	<b>12,907</b>
<b>Department Position Total:</b>	<b>158</b>	<b>152</b>	<b>142</b>
<b>Inspector General</b>			
Salary	3,057	3,710	3,911
Fringe Benefits	816	919	966
Other Operating	669	544	640
Capital	55	36	36
<b>Department Total:</b>	<b>4,597</b>	<b>5,209</b>	<b>5,553</b>
<b>Department Position Total:</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b>Procurement Management</b>			
Salary	6,312	7,141	7,472
Fringe Benefits	1,813	2,141	2,163
Other Operating	767	1,179	2,178
Capital	41	17	11
<b>Department Total:</b>	<b>8,933</b>	<b>10,478</b>	<b>11,824</b>
<b>Department Position Total:</b>	<b>114</b>	<b>114</b>	<b>116</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>Property Appraisal</b>			
Salary	16,100	17,324	19,636
Fringe Benefits	5,023	5,578	6,087
Other Operating	2,156	4,196	4,486
Capital	93	61	141
<b>Department Total:</b>	<b>23,372</b>	<b>27,159</b>	<b>30,350</b>
<b>Department Position Total:</b>	<b>309</b>	<b>309</b>	<b>331</b>
<b>Strategic Business Management</b>			
Salary	4,792	4,431	4,012
Fringe Benefits	1,218	1,134	1,006
Other Operating	830	789	791
Capital	35	170	115
<b>Department Total:</b>	<b>6,875</b>	<b>6,524</b>	<b>5,924</b>
<b>Department Position Total:</b>	<b>51</b>	<b>45</b>	<b>37</b>
<b>Sustainability</b>			
Salary	0	227	228
Fringe Benefits	0	85	55
Other Operating	0	244	255
Capital	0	34	5
<b>Department Total:</b>	<b>0</b>	<b>590</b>	<b>543</b>
<b>Department Position Total:</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	27,839	19,818	25,668
<b>Department Total:</b>	<b>27,839</b>	<b>19,818</b>	<b>25,668</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	100,939	73,274	109,311
Capital	0	0	0
<b>Department Total:</b>	<b>100,939</b>	<b>73,274</b>	<b>109,311</b>
<b>Department Position Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enabling Strategies Total</b>	<b>646,072</b>	<b>670,124</b>	<b>747,090</b>

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 06-07	Budget 07-08	Adopted 08-09
<b>All Strategic Areas</b>			
Salary	1,841,829	1,912,164	1,951,774
Fringe Benefits	632,299	667,377	691,855
Other Operating	2,109,220	2,527,056	2,530,913
Capital	204,803	224,455	217,923
Minus Adjustments for Interagency Transfers	364,990	403,188	430,139
<b>Grand Total:</b>	<b>4,423,161</b>	<b>4,927,864</b>	<b>4,962,326</b>
<b>Department Total:</b>	<b>30,384</b>	<b>30,315</b>	<b>29,372</b>

**APPENDIX G: FUNDING SUMMARY**

	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 General Fund	FY 2008-09 Proprietary and Other Funds	Total FY 2008-09
<b><u>Revenues:</u></b>					
Property Taxes	\$1,693,004	\$1,611,837	\$1,275,287	\$389,397	\$1,664,684
Sales Taxes	282,834	292,525	121,548	173,626	\$295,174
Misc. State Revenues	85,737	89,862	81,836	-	\$81,836
Gas Taxes	71,602	69,717	68,129	-	\$68,129
Utility and Communications Taxes	122,456	116,188	113,628	-	\$113,628
Fees and Charges	2,095,510	2,290,676	10,436	2,016,870	2,027,306
Miscellaneous Revenues	219,249	211,185	117,155	89,565	206,720
State and Federal Grants	593,963	593,939	-	845,244	\$845,244
Interagency Transfers	368,577	436,702	-	468,282	\$468,282
Fund Balance/Carryover	529,856	699,539	79,065	628,901	707,966
<b>Total Revenues</b>	<b>\$6,062,788</b>	<b>\$6,412,170</b>	<b>\$1,867,084</b>	<b>\$4,611,885</b>	<b>\$6,478,969</b>
<b><u>Expenditures:</u></b>					
Policy Formulation	\$53,849	\$52,213	\$49,959	\$6,029	\$55,988
Public Safety	1,338,054	1,418,742	905,077	519,853	1,424,930
Transportation	886,274	951,945	161,394	823,492	984,886
Recreation and Culture	247,853	274,871	88,730	200,935	289,665
Neighborhood and Unincorporated Area Municipal Services	841,936	919,799	32,072	895,559	927,631
Health and Human Services	658,945	708,664	263,731	404,404	668,135
Economic Development	115,168	334,694	56,752	237,388	294,140
Enabling Strategies	646,072	670,124	309,369	437,721	747,090
Non-Operating Expenditures	554,185	1,081,118	0	1,086,504	1,086,504
<b>Total Expenditures</b>	<b>\$5,342,336</b>	<b>\$6,412,170</b>	<b>\$1,867,084</b>	<b>\$4,611,885</b>	<b>\$6,478,969</b>

## APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Future	Projected Total Cost
<b>Public Safety</b>									
Animal Services	341	1,282	5,377	0	0	0	0	0	7,000
Corrections and Rehabilitation	10,874	14,805	82,344	160,985	196,017	33,000	0	24,933	522,958
Fire Rescue	23,807	39,531	57,529	12,193	1,576	6,633	6,871	0	148,140
Judicial Administration	12,201	19,900	66,445	74,318	37,359	0	150	86,500	296,873
Medical Examiner	714	495	58	58	58	58	0	0	1,441
Office of the Clerk	400	739	0	0	0	0	0	0	1,139
Police	7,458	16,306	18,627	12,171	3,364	0	0	1,615	59,541
Non-Departmental	0	40,081	6,297	0	0	0	0	0	46,378
<b>Strategic Area Total</b>	<b>55,795</b>	<b>133,139</b>	<b>236,677</b>	<b>259,725</b>	<b>238,374</b>	<b>39,691</b>	<b>7,021</b>	<b>113,048</b>	<b>1,083,470</b>
<b>Transportation</b>									
Aviation	3,773,927	618,787	708,419	748,806	362,746	16,614	11,143	45,817	6,286,259
Public Works	245,906	203,701	184,040	150,691	111,427	54,891	16,068	16,738	983,462
Seaport	46,237	162,650	68,694	63,802	36,977	84,677	89,775	75,310	628,122
Transit	315,909	455,852	449,479	427,212	470,801	540,263	568,437	2,841,181	6,069,134
Non-Departmental	0	2,882	0	0	0	0	0	0	2,882
<b>Strategic Area Total</b>	<b>4,381,979</b>	<b>1,443,872</b>	<b>1,410,632</b>	<b>1,390,511</b>	<b>981,951</b>	<b>696,445</b>	<b>685,423</b>	<b>2,979,046</b>	<b>13,969,859</b>
<b>Recreation and Culture</b>									
Community and Economic Development	1,019	1,926	2,982	1,310	0	0	0	0	7,237
Cultural Affairs	49,107	21,497	25,952	11,450	9,726	5,600	5,000	16,250	144,582
Library	14,420	10,533	23,749	14,143	1,920	758	901	25,797	92,221
Miami Art Museum	235	17,476	14,230	51,584	16,475	0	0	0	100,000
Miami Science Museum	1,600	18,126	17,467	54,285	53,734	29,788	0	0	175,000
Park and Recreation	273,725	96,546	81,270	56,315	58,443	43,216	35,113	119,045	763,673
Planning and Zoning	198	1,320	3,082	1,750	1,200	1,200	1,000	3,000	12,750
Vizcaya Museum and Gardens	1,109	7,553	21,293	9,990	6,199	2,812	2,647	0	51,603
Non-Departmental	0	1,805	0	0	0	0	0	0	1,805
<b>Strategic Area Total</b>	<b>341,413</b>	<b>176,782</b>	<b>190,025</b>	<b>200,827</b>	<b>147,697</b>	<b>83,374</b>	<b>44,661</b>	<b>164,092</b>	<b>1,348,871</b>
<b>Neighborhood and Unincorporated Area Municipal Services</b>									
Building	0	1,150	0	0	0	0	0	0	1,150
Community and Economic Development	3,835	2,202	949	0	0	0	0	0	6,986
Environmental Resources Management	210,659	44,748	20,047	16,498	6,051	6,358	7,267	82,166	393,794
Neighborhood Compliance	0	212	0	0	0	0	0	0	212
Public Works	57,132	38,394	44,278	22,578	19,311	15,829	14,365	55,185	267,072
Solid Waste Management	50,206	40,735	17,941	25,178	8,477	755	720	63,035	207,047
Water and Sewer	391,777	255,363	474,577	658,975	572,064	495,785	336,169	1,451,272	4,635,982
Non-Departmental	9	33,014	3,977	1,500	1,500	1,500	1,500	17,000	60,000
<b>Strategic Area Total</b>	<b>713,618</b>	<b>415,818</b>	<b>561,769</b>	<b>724,729</b>	<b>607,403</b>	<b>520,227</b>	<b>360,021</b>	<b>1,668,658</b>	<b>5,572,243</b>
<b>Health and Human Services</b>									
Community Action Agency	2,367	5,613	3,460	3,027	0	0	0	0	14,467
Community and Economic Development	9,030	5,181	33,509	15,254	13,722	15,048	14,996	78,942	185,682

## APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Future	Projected Total Cost
<b>Health and Human Services</b>									
Homeless Trust	1,015	10,801	3,748	0	0	0	0	0	15,564
Housing Agency	33,550	26,079	38,639	14,780	12,404	9,925	0	0	135,377
Human Services	155	2,144	3,291	8,763	7,394	8,703	850	0	31,300
Public Health Trust	85,757	213,213	74,680	4,455	3,460	665	17,500	25,875	425,605
Non-Departmental	17,871	44,555	17,067	3,750	2,847	3,930	2,510	2,150	94,680
<b>Strategic Area Total</b>	<b>149,745</b>	<b>307,586</b>	<b>174,394</b>	<b>50,029</b>	<b>39,827</b>	<b>38,271</b>	<b>35,856</b>	<b>106,967</b>	<b>902,675</b>
<b>Economic Development</b>									
Community and Economic Development	2,000	4,321	6,500	19,939	15,964	17,386	0	30,295	96,405
Non-Departmental	0	2,129	2,871	0	0	0	0	3,600	8,600
<b>Strategic Area Total</b>	<b>2,000</b>	<b>6,450</b>	<b>9,371</b>	<b>19,939</b>	<b>15,964</b>	<b>17,386</b>	<b>0</b>	<b>33,895</b>	<b>105,005</b>
<b>Enabling Strategies</b>									
Americans with Disabilities Act Coordination	3,726	3,929	200	1,096	999	1,121	2,462	0	13,533
Audit and Management Services	15	123	0	0	0	0	0	0	138
Elections	685	785	160	160	160	0	0	0	1,950
Enterprise Technology Services Department	10,000	18,514	0	0	0	0	0	0	28,514
Fair Employment Practices	147	96	0	0	0	0	0	0	243
Finance	1,350	2,850	2,905	1,150	0	0	0	0	8,255
General Services Administration	49,918	49,053	161,879	54,778	17,310	8,520	5,200	51,570	398,228
Government Information Center	1,026	715	0	0	0	0	0	0	1,741
Human Resources	388	300	0	0	0	0	0	0	688
Procurement Management	24	68	75	33	0	0	0	0	200
Property Appraisal	6,468	700	0	0	0	0	0	0	7,168
Non-Departmental	45	17,400	0	0	0	0	0	0	17,445
<b>Strategic Area Total</b>	<b>73,792</b>	<b>94,533</b>	<b>165,219</b>	<b>57,217</b>	<b>18,469</b>	<b>9,641</b>	<b>7,662</b>	<b>51,570</b>	<b>478,103</b>
<b>Grand Total</b>	<b>5,718,342</b>	<b>2,578,180</b>	<b>2,748,087</b>	<b>2,702,977</b>	<b>2,049,685</b>	<b>1,405,035</b>	<b>1,140,644</b>	<b>5,117,276</b>	<b>23,460,226</b>

**CAPITAL OUTLAY RESERVE**  
**(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)**

	<u>Committed</u> <u>Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
<b>Revenues:</b>				
Committed Carryover	\$63,629,000	\$0	\$0	\$63,629,000
Uncommitted Carryover	0	6,458,000	0	6,458,000
Transfer from Countywide General Fund	0	35,780,000	21,899,000	57,679,000
Transfer from Unincorporated Municipal Service Area General Fund	0	560,000	0	560,000
Transfer from General Services Administration	0	14,934,000	0	14,934,000
Transfer from Cable Television Revenue Fund	0	405,000	0	405,000
Handicapped Parking Fines and Miscellaneous ADA Revenue	0	350,000	0	350,000
Payment in Lieu of Taxes	0	500,000	0	500,000
Interest Earnings	0	500,000	0	500,000
Telephone Commission	0	2,320,000	0	2,320,000
Seaquarium Lease Payment	0	400,000	0	400,000
State of Florida - State Attorney Records	0	65,000	0	65,000
Transfer from Fund 040	0	3,000,000	0	3,000,000
Transfer from Finance Department	<u>0</u>	<u>11,772,000</u>	<u>0</u>	<u>11,772,000</u>
<b>Total</b>	<u>\$63,629,000</u>	<u>\$77,044,000</u>	<u>\$21,899,000</u>	<u>\$162,572,000</u>
	<u>Committed</u> <u>Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
<b>Expenditures:</b>				
<b>Public Safety Strategic Area</b>				
Clerk - Clerk of the Board Space Planning	\$57,000	\$0	\$0	\$57,000
Clerk - Miami Beach Courthouse Fit-Up	0	269,000	0	269,000
Clerk - Remodel Joseph Caleb Center Offices	320,000	0	0	320,000
Clerk - Upgrade Commission Chambers Voting System	143,000	0	0	143,000
Corrections and Rehabilitation - Communications Infrastructure Expansion	800,000	400,000	0	1,200,000
Corrections and Rehabilitation - Computer Replacement	100,000	100,000	600,000	800,000
Corrections and Rehabilitation - Facility Roof Replacements	250,000	0	0	250,000
Corrections and Rehabilitation - Freezer and Cooler Refurbishment	2,300,000	0	0	2,300,000
Corrections and Rehabilitation - Kitchen Equipment Replacement	1,000,000	0	1,100,000	2,100,000
Corrections and Rehabilitation - Metro West Detention Center Air Conditioning Coil Replacement	0	200,000	200,000	400,000
Corrections and Rehabilitation - Metro West Detention Center Air Conditioning Upgrade	1,000,000	0	0	1,000,000
Corrections and Rehabilitation - Metro West Detention Center First Floor Smoke Exhaust	500,000	0	0	500,000
Corrections and Rehabilitation - Metro West Detention Center Inmate Housing Improvement	1,200,000	0	1,200,000	2,400,000
Corrections and Rehabilitation - Metro West Detention Center Replace Programmable Logic Controllers	0	400,000	0	400,000
Corrections and Rehabilitation - Remove and Replace Retherm Units	3,300,000	2,200,000	0	5,500,000
Corrections and Rehabilitation - Security Fence Enhancements	948,000	0	0	948,000
Corrections and Rehabilitation - Training and Treatment Center Fence and Razorwire Replacement	1,100,000	0	0	1,100,000
Corrections and Rehabilitation - Training and Treatment Center Plumbing Infrastructure	0	0	750,000	750,000
Corrections and Rehabilitation - Turner Guilford Knight Infrastructure Repair - Install New Boilers	535,000	100,000	0	635,000
Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Security Enhancements	675,000	300,000	2,550,000	3,525,000
Fire Rescue - Air Rescue South Roof Project	350,000	0	0	350,000
Judicial Administration - Coral Gables Courthouse Expansion	1,220,000	0	0	1,220,000
Judicial Administration - Court Facilities Repairs and Renovations	0	900,000	0	900,000
Judicial Administration - Joseph Caleb Center Courthouse Renovations	2,730,000	0	0	2,730,000
Judicial Administration - Miami Beach Courthouse Fit-Up	0	126,000	0	126,000
Judicial Administration - Richard E. Gerstein Justice Building Eighth Floor Space Conversion	1,000,000	0	0	1,000,000
Judicial Administration - Public Defender Building Rewiring	1,000,000	0	623,000	1,623,000

**CAPITAL OUTLAY RESERVE**  
**(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)**

	<u>Committed</u> <u>Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
Medical Examiner - Medical Examiner Equipment and Facility Improvements	500,000	400,000	232,000	1,132,000
Police - Air Conditioning Air Handlers for District Stations and The Fred Taylor Headquarters Building	1,344,000	0	656,000	2,000,000
Police - Crime Scene Investigation Bureau Expansion	100,000	0	0	100,000
Police - Electrical Panel Upgrades	410,000	0	750,000	1,160,000
Police - Emergency Generators for District Stations	1,200,000	0	0	1,200,000
Police - Fire Alarm Systems for Kendall District Station and The Fred Taylor Headquarters Building	400,000	400,000	200,000	1,000,000
Police - Fuel Tank Replacement	300,000	0	0	300,000
Police - Helicopter Replacements	0	0	9,750,000	9,750,000
Police - Midwest Property and Evidence and The Fred Taylor Headquarters Building Roof Replacements	3,000,000	500,000	0	3,500,000
Police - Training Bureau Facility Improvements	1,100,000	1,036,000	0	2,136,000
Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance	0	500,000	0	500,000
<b><u>Transportation Strategic Area</u></b>				
Public Works - Community Image Advisory Board Projects	1,670,000	330,000	0	2,000,000
Public Works - Illuminated Street Signs	2,915,000	500,000	1,200,000	4,615,000
Public Works - Superbowl Aesthetic Improvements Along Roadways	0	450,000	0	450,000
Public Works - Traffic Signal Loop Detectors	0	500,000	0	500,000
<b><u>Recreation and Culture Strategic Area</u></b>				
Park and Recreation - African Heritage Cultural Arts Center Improvements	30,000	0	0	30,000
Park and Recreation - Areawide Parks - 40-Year Building Recertifications	325,000	300,000	0	625,000
Park and Recreation - Areawide Parks - Archeological Zone at Dolphin Stadium	684,000	205,000	0	889,000
Park and Recreation - Areawide Parks - Grant Match Requirements	300,000	100,000	0	400,000
Park and Recreation - Areawide Parks - Heavy and Mobile Equipment Replacement	156,000	250,000	0	406,000
Park and Recreation - Areawide Parks - Lightning Protection System	150,000	100,000	0	250,000
Park and Recreation - Areawide Parks - Outdoor Electrical Safety Repairs	350,000	300,000	0	650,000
Park and Recreation - Areawide Parks - Park Improvements	1,078,000	500,000	0	1,578,000
Park and Recreation - Areawide Parks - Structural Safety Inspections and Repairs	370,000	200,000	0	570,000
Park and Recreation - Charles Deering Estate Improvements	16,000	100,000	0	116,000
Park and Recreation - Cinco de Mayo Park	240,000	0	0	240,000
Park and Recreation - Community-Based Organization Grants for Park and Recreation - Country Club of Miami Golf Course	0	250,000	0	250,000
Park and Recreation - Country Club of Miami Golf Course	141,000	0	0	141,000
Park and Recreation - Country Club of Miami South Course	115,000	0	0	115,000
Park and Recreation - Country Village Park Improvements	200,000	0	0	200,000
Park and Recreation - Crandon Park Tennis Center Improvements	280,000	150,000	0	430,000
Park and Recreation - Dade County Auditorium Improvements	584,000	100,000	0	684,000
Park and Recreation - Environmental and Safety Improvements	976,000	650,000	0	1,626,000
Park and Recreation - Golf Course Improvements	989,000	250,000	0	1,239,000
Park and Recreation - Gwen Cherry Park Pool Improvements	197,000	0	0	197,000
Park and Recreation - Gwen Cherry Park Improvements	0	160,000	0	160,000
Park and Recreation - Haulover Park Improvements	32,000	605,000	0	637,000
Park and Recreation - Joseph Caleb Center Auditorium	342,000	100,000	0	442,000
Park and Recreation - Kendall Soccer Park (FAMIS Project 361010)	1,750,000	0	0	1,750,000
Park and Recreation - Local Parks - 40-Year Building Recertifications	50,000	300,000	0	350,000
Park and Recreation - Local Parks - ADA Transition Plan and Facility Compliance	500,000	500,000	0	500,000
Park and Recreation - Local Parks - Heavy and Mobile Equipment Replacement	92,000	250,000	0	342,000
Park and Recreation - Local Parks - Lightning Protection Systems	176,000	100,000	0	276,000

**CAPITAL OUTLAY RESERVE**  
**(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)**

	<u>Committed</u> <u>Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
Park and Recreation - Local Parks - Outdoor Electrical Safety Repairs	0	350,000	0	350,000
Park and Recreation - Local Parks - Park Improvements	157,000	1,500,000	0	1,657,000
Park and Recreation - Local Parks - Structural Safety Inspections and Repairs	20,000	200,000	0	220,000
Park and Recreation - Miami Metrozoo Improvements	265,000	200,000	0	465,000
Park and Recreation - North Shore Beach Maintenance Facility	515,000	0	0	515,000
Park and Recreation - Park Facilities Sewer Connections	642,000	474,000	0	1,116,000
Park and Recreation - Planning of an African Heritage Cultural Center in Commission District 01	0	50,000	0	50,000
Park and Recreation - Recreation Management System	9,000	450,000	0	459,000
Park and Recreation - Tamiami Park Improvements	810,000	466,000	0	1,276,000
Park and Recreation - Trail Glades Range Improvements	396,000	0	0	396,000
Park and Recreation - Tropical Park Improvements	220,000	0	0	220,000
Vizcaya - Facility Improvements and Equipment Acquisition	0	200,000	0	200,000
<b><u>Neighborhood and Unincorporated Area Municipal Services Strategic Area</u></b>				
Building - Unsafe Structures Demolition	0	1,150,000	0	1,150,000
Neighborhood Compliance - Unsafe Structures Demolition	0	200,000	0	200,000
Neighborhood Compliance - Abandoned Vehicle Removal in the Unincorporated Municipal Service Area	0	12,000	0	12,000
Environmental Resources Management Beach Capital	300,000	0	0	300,000
Environmental Resources Management - Miami River Dredging - Bank to Bank	1,735,000	37,000	0	1,772,000
Environmental Resources Management - Miami River Dredging - Federal Channel	2,495,000	0	0	2,495,000
Public Works - Lot Clearing	0	1,212,000	0	1,212,000
Solid Waste Management - Bus Stop Litter Bin Replacements	0	50,000	0	50,000
<b><u>Health and Human Services Strategic Area</u></b>				
Community Action Agency - Arcola Head Start Facility	600,000	0	608,000	1,208,000
Community Action Agency - Miami Gardens Neighborhood Service Center and Head Start Facility	2,221,000	0	0	2,221,000
Community Action Agency - 40-Year Building Recertification-Perrine Meals for the Elderly	0	85,000	0	85,000
Human Services - Computer Replacement Modernization Project	0	100,000	0	100,000
Human Services - Facilities Repairs	0	1,000,000	0	1,000,000
Human Services - Preventative Maintenance Program	0	200,000	0	200,000
Non-Departmental - Fisher House Foundation	0	1,000,000	0	1,000,000
Non-Departmental - Integrated Health and Human Services Client Tracking System	500,000	0	0	500,000
<b><u>Enabling Strategies Strategic Area</u></b>				
Audit and Management Services - Furnishings	52,000	0	0	52,000
Audit and Management Services - Telecommunications	86,000	0	0	86,000
Elections - Acquire On-Line Printer and Fail-Over Server	160,000	160,000	480,000	800,000
Elections - Acquire Three Election Tabulators	0	225,000	0	225,000
Elections - Replacement of Supply Transfer Cases	0	100,000	0	100,000
Elections - Voter Registration System	900,000	0	0	900,000
Elections - Warehouse Racking System and Asset Management	250,000	0	0	250,000
Enterprise Technology Services Department - Core Optical Network Upgrades	0	623,000	0	623,000
Enterprise Technology Services Department - Database Oracle/SQL Server Growth Requirement	0	546,000	0	546,000
Enterprise Technology Services Department - Database Oracle/SQL Server Replacement Requirement	0	192,000	0	192,000
Enterprise Technology Services Department - Replacement of Mainframe Computers	0	4,547,000	0	4,547,000
Enterprise Technology Services Department - Upgrade File and Print Servers at Government Center	0	215,000	0	215,000
Fair Employment Practices - Fair Employment Case Tracking	100,000	43,000	0	143,000
Fair Employment Practices - Fair Employment On-Line Training for County Employees	100,000	0	0	100,000
General Services Administration - Baywalk Bike Path and Parcel B Sea Wall	0	400,000	1,000,000	1,400,000
General Services Administration - Harden Data Processing Center Grant Match	0	147,000	0	147,000

**CAPITAL OUTLAY RESERVE**  
**(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)**

	<u>Committed</u> <u>Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
General Services Administration - Harden Elections Building Grant Match	0	250,000	0	250,000
Government Information Center - Miami-Dade Television Studio Air Conditioning Replacement	0	150,000	0	150,000
Government Information Center - Video Production Equipment				
Miami for Miami-Dade Television	0	405,000	0	405,000
Government Information Center - Webcasting Solution	0	160,000	0	160,000
Human Resources - Personnel Record Scanning Backlog	388,000	300,000	0	688,000
Procurement - Technology Upgrade	200,000	0	0	200,000
Property Appraisal - Computer-Aided Mass Appraisal System	7,168,000	0	0	7,168,000
Non-Departmental - Building Better Communities Training Program	100,000	0	0	100,000
Non-Departmental - Community Based Organizations Monitoring Database	150,000	0	0	150,000
Non-Departmental - Reserve - Repairs and Renovation	0	2,414,000	0	2,414,000
<b><u>Debt Service</u></b>				
Non-Departmental - Debt Service, 100 South Biscayne Fit-Up (Capital Asset 2007)	0	171,000	0	171,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Capital Asset 2004A)	0	1,130,000	0	1,130,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Sunshine State 2001)	0	730,000	0	730,000
Non-Departmental - Debt Service, Air Rescue Helicopter (Sunshine State 2006)	0	1,147,000	0	1,147,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 1 (Capital Asset 2004A)	0	1,163,000	0	1,163,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 2 (Capital Asset 2004B)	0	141,000	0	141,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 3 (Sunshine State 2005)	0	1,445,000	0	1,445,000
Non-Departmental - Debt Service, Corrections Fire Systems Phase 4 (Capital Asset 2007)	0	822,000	0	822,000
Non-Departmental - Debt Service, Dade County Courthouse Façade Repair (Capital Asset 2004B)	0	1,294,000	0	1,294,000
Non-Departmental - Debt Service - Golf Club of Miami (Capital Asset 2004B)	0	398,000	0	398,000
Non-Departmental - Debt Service - Miami Metrozoo Aviary (Capital Asset 2002A)	0	284,000	0	284,000
Non-Departmental - Debt Service - Tamiami Park (Sunshine State 2005)	0	185,000	0	185,000
Non-Departmental - Debt Service - Tennis Center Retractable Bleachers (Sunshine State 2000)	0	197,000	0	197,000
Non-Departmental - Debt Service - Coast Guard Property (Sunbank Loan)	0	800,000	0	800,000
Non-Departmental - Debt Service - Carol City Community Center (Sunshine State 2005)	0	741,000	0	741,000
Non-Departmental - Debt Service - Housing Capital Improvements (Capital Asset 2007)	0	1,014,000	0	1,014,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2005)	0	7,300,000	0	7,300,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2006)	0	3,949,000	0	3,949,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2008)	0	4,900,000	0	4,900,000
Non-Departmental - Debt Service - Ward Towers (Sunshine State 2008)	0	213,000	0	213,000
Non-Departmental - Debt Service - 311 Answer Center (Capital Asset 2004 A and B)	0	2,585,000	0	2,585,000
Non-Departmental - Debt Service - Americans with Disabilities Act Projects (Capital Asset 2004B)	0	406,000	0	406,000
Non-Departmental - Debt Service - Cyber Security Phase I (Sunshine State 2008)	0	688,000	0	688,000
Non-Departmental - Debt Service - Elections Facility (Capital Asset 2004B)	0	933,000	0	933,000
Non-Departmental - Debt Service - Elections Optical Scan Voting Equipment (Sunshine State 2008)	0	859,000	0	859,000

**CAPITAL OUTLAY RESERVE**  
**(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)**

	<u>Committed Carryover</u>	<u>FY 2008-09</u>	<u>Future Years</u>	<u>Total</u>
Non-Departmental - Debt Service - Elections Voting Equipment (Capital Asset 2002A)	0	2,928,000	0	2,928,000
Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware (Sunshine State 2005)	0	995,000	0	995,000
Non-Departmental - Debt Service - Housing Safety and Security (Sunshine State 2008)	0	504,000	0	504,000
Non-Departmental - Debt Service - Public Works Light Emitting Diodes (Sunshine State 2008)	0	925,000	0	925,000
Non-Departmental - Debt Service - Mainframe Computer System Acquisition (Capital Asset 2004A)	0	807,000	0	807,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Build-Out and Improvements (Capital Asset 2002A)	0	1,294,000	0	1,294,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Furniture (Capital Asset 2004A)	0	584,000	0	584,000
Non-Departmental - Debt Service - Retrofit Telecommunication Towers	<u>0</u>	<u>618,000</u>	<u>0</u>	<u>618,000</u>
<b>Total</b>	<b><u>\$63,629,000</u></b>	<b><u>\$77,044,000</u></b>	<b><u>\$21,899,000</u></b>	<b><u>\$162,572,000</u></b>

**APPENDIX J: COUNTYWIDE GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Adopted
<b>TAXES</b>		
General Property Tax	\$1,067,370	\$1,128,607
Local Option Gas Tax	44,938	43,500
Ninth Cent Gas Tax	11,325	11,000
Subtotal	<u>1,123,633</u>	<u>1,183,107</u>
<b>BUSINESS TAXES</b>		
Business Taxes	4,140	4,550
Subtotal	<u>4,140</u>	<u>4,550</u>
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	56,697	55,360
State Revenue Sharing	33,749	32,165
Gasoline and Motor Fuels Tax	13,454	13,629
State Crime Lab Reimbursement	1,000	950
Alcoholic Beverage License	587	587
Secondary Roads	500	500
Race Track Revenue	447	447
State Insurance Agent License Fees	464	464
Subtotal	<u>106,898</u>	<u>104,102</u>
<b>CHARGES FOR SERVICES</b>		
Sheriff and Police Fees	2,351	2,755
Other	500	500
Subtotal	<u>2,851</u>	<u>3,255</u>
<b>INTEREST INCOME</b>		
Interest	14,400	12,240
Subtotal	<u>14,400</u>	<u>12,240</u>

**APPENDIX J: COUNTYWIDE GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Adopted
OTHER		
Administrative Reimbursements	30,740	33,631
Miscellaneous	1,090	1,096
Subtotal	<u>31,830</u>	<u>34,727</u>
CASH CARRYOVER		
Cash Carryover	47,461	43,400
Subtotal	<u>47,461</u>	<u>43,400</u>
TOTAL	<u><u>\$1,331,213</u></u>	<u><u>\$1,385,381</u></u>

**APPENDIX K: UNINCORPORATED MUNICIPAL SERVICE AREA  
GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Adopted
<b>TAXES</b>		
General Property Tax	\$ 151,254	\$ 146,680
Utility Tax	69,664	65,273
Communications Tax	46,524	48,355
Franchise Tax	49,148	51,799
Subtotal	<u>316,590</u>	<u>312,107</u>
<b>BUSINESS TAXES</b>		
Business Taxes	1,860	1,950
Subtotal	<u>1,860</u>	<u>1,950</u>
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	69,844	66,188
State Revenue Sharing	46,383	46,395
Alcoholic Beverage License	264	264
Subtotal	<u>116,491</u>	<u>112,847</u>
<b>CHARGES FOR SERVICES</b>		
Sheriff and Police Fees	1,549	1,181
Subtotal	<u>1,549</u>	<u>1,181</u>
<b>INTEREST INCOME</b>		
Interest	3,600	3,060
Subtotal	<u>3,600</u>	<u>3,060</u>
<b>OTHER</b>		
Administrative Reimbursements	13,811	14,414
Miscellaneous	488	479
Subtotal	<u>14,299</u>	<u>14,893</u>

**APPENDIX K: UNINCORPORATED MUNICIPAL SERVICE AREA  
GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Adopted
CASH CARRYOVER		
Cash Carryover	40,047	35,665
Subtotal	40,047	35,665
TOTAL	\$494,436	\$481,703

**APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES**  
**By Strategic Area**  
(in thousands of dollars)

<b>STRATEGIC AREA</b>	<b>2008-09 Adopted Budget</b>
<b>PUBLIC SAFETY</b>	
Transfer to State Department of Juvenile Justice	\$8,522
Public Safety Reserve	800
DUI Toxicology Contract	438
Subtotal	<u>9,760</u>
<b>RECREATION AND CULTURE</b>	
Super Bowl Committee	750
Orange Bowl Committee	500
Sports Commission and Miami Football Classic	550
Cattle Show Support	300
Subtotal	<u>2,100</u>
<b>NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES</b>	
South Florida Regional Planning Council	328
Comprehensive Planning Assessment	200
Miami River Scavenger Vessel	100
Subtotal	<u>628</u>
<b>HEALTH AND HUMAN SERVICES</b>	
Medicaid	42,000
Medicaid Reimbursement from Public Health Trust	(34,900)
Special Housing Initiative Transfer Reserve	8,000
Public Guardianship	2,028
Inmate Medical	1,300
Child Protection Team (University of Miami)	175
Child Care Center Trust	30
Health Care Exposition	20
Subtotal	<u>18,653</u>
<b>ECONOMIC DEVELOPMENT</b>	
Tax Increment Financing	49,340
Jungle Island Debt Service	773
Subtotal	<u>50,113</u>

**APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES**  
**By Strategic Area**  
(in thousands of dollars)

<b>STRATEGIC AREA</b>	<b>2008-09 Adopted Budget</b>
ENABLING STRATEGIES	
Community-based Organizations	26,823
Wage Adjustment, FRS, Separation, and Energy Reserve	12,654
Property Damage Insurance	4,060
Contingency Reserve	3,780
Elected Official Discretionary Reserves	3,318
Tax Equalization Reserve	3,002
Transfer to Emergency Contingency Reserve	1,928
Prior Year Encumbrances	1,470
Grant Match Reserve	1,404
Outside Legal Services	1,330
Mom and Pop Business Grants	1,310
External Audits	1,200
County Services Reserve	1,027
Elections Reserve	1,000
In-Kind County Services Reserve	995
Employee Physicals	910
Long Term Disability Insurance	826
Travel Industry Association Pow Wow	750
Management Consulting	700
Employee Training and Development	700
Community Periodicals Program	430
Legal Advertisements	420
Quality Neighborhood Improvement Bond Program Debt	405
General Publicity	362
Employee Advertisements	350
Print Media, Internet, and Radio Communications	350
Memberships in Local, State, and National Organizations	326
Special District Assessment Payments	250
Outside Printing	231
Accidental Death Insurance	157
Activation Reserve	150
Radio Public Information Program	105
Miscellaneous Operating	77

**APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES**  
**By Strategic Area**  
(in thousands of dollars)

<b>STRATEGIC AREA</b>	<b>2008-09 Adopted Budget</b>
ENABLING STRATEGIES continued	
Employee Awards	70
Florida International University Labor Center	65
Special Audits	52
American Society of Public Administrators Conference	50
Promotional Items	42
Employee Background Checks	35
Communications Employee Newsletter	21
Interpreter Services	14
	Subtotal <u>73,149</u>
<b>TOTAL</b>	<b><u><u>\$154,403</u></u></b>

**APPENDIX M: UNINCORPORATED MUNICIPAL SERVICE AREA  
NON-DEPARTMENTAL EXPENDITURES  
By Strategic Area  
(in thousands of dollars)**

<b>STRATEGIC AREA</b>	<b>2008-09 Adopted Budget</b>
<b>PROTECTION OF PEOPLE AND PROPERTY</b>	
Public Safety Reserve	\$400
Subtotal	400
<b>NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES</b>	
South Florida Regional Planning Council	141
Subtotal	141
<b>ECONOMIC DEVELOPMENT</b>	
Tax Increment Financing	1,116
Subtotal	1,116
<b>ENABLING STRATEGIES</b>	
Quality Neighborhood Improvement Bond Program Debt	11,710
Community-based Organizations	6,878
Wage Adjustment, FRS, Separation, and Energy Reserve	6,375
Property Damage Insurance	1,740
Contingency Reserve	1,620
Tax Equalization Reserve	1,286
Elected Official Discretionary Reserves	882
Prior Year Encumbrances	630
Outside Legal Services	570
Special District Assessment Payments	500
Employee Physicals	390
Long Term Disability Insurance	354
Mom and Pop Business Grants	348
Management Consulting	300
Employee Training and Development	300
County Services Reserve	273
In-Kind County Services Reserve	265
Community Redevelopment Area Studies	200
Community Periodicals Program	185
Service Enhancement Reserve	185
Legal Advertisements	180
Grant Match Reserve	157

**APPENDIX M: UNINCORPORATED MUNICIPAL SERVICE AREA  
NON-DEPARTMENTAL EXPENDITURES  
By Strategic Area  
(in thousands of dollars)**

<b>STRATEGIC AREA</b>	<b>2008-09 Adopted Budget</b>
ENABLING STRATEGIES continued	
Employment Advertisements	150
Print Media, Internet, and Radio Communications	150
Memberships in Local, State, and National Organizations	140
Outside Printing	99
Accidental Death Insurance	68
General Publicity	48
Radio Public Information Program	45
Miscellaneous Operating/Refunds	33
Employee Awards	30
Special Audits	23
Promotional Items	18
Employee Background Checks	15
Communications Employee Newsletter	9
Interpreter Services	6
	Subtotal      36,162
<b>TOTAL</b>	<b>\$37,819</b>

**APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT**

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Administration</b>									
<b>Director's Office</b>									
2007-2008		1,247	7	1,069	7			178	0
2008-2009		1,293	7	1,293	7			0	0
<b>Administration</b>									
2007-2008		2,771	28	2,771	28				
2008-2009		2,390	27	2,390	27				
<b>Department Wide</b>									
2007-2008		2,181	0	2,133	0			48	0
2008-2009		2,870	0	2,822	0			48	0
<b>Total Administration FY 07-08</b>		6,199	35	5,973	35	0	0	226	0
<b>Total Administration FY 08-09</b>		6,553	34	6,505	34	0	0	48	0
<b>Advisory Boards</b>									
<b>Youth Crime Task Force</b>									
2007-2008		137	1	72	1			65	0
2008-2009		0	0	0	0			0	0
<b>Total Advisory Boards FY 07-08</b>		137	1	72	1			65	0
<b>Total Advisory Boards FY 08-09</b>		0	0	0	0			0	0
<b>CBO Contract Management</b>									
<b>Contract Management</b>									
2007-2008	511 a	1,285	15	1,285	15			0	0
2008-2009	0	0	0	0	0			0	0
<b>Total CBO Contract Management FY 07-08</b>		1,285	15	1,285	15	0	0	0	0
<b>Total CBO Contract Management FY 08-09</b>		0	0	0	0	0	0	0	0
<b>Child Development Services</b>									
<b>Child Care Services</b>									
2007-2008	29,302 b	116,864	143	3,700		113,164	143		
2008-2009	27,000 b	115,926	143	3,700		112,226	143		
<b>Child Development Programs</b>									
2007-2008	783 b	2,952	36			2,952	36		
2008-2009	783 b	6,124	36	160	1	5,472	35	492	0
<b>Voluntary Pre-K</b>									
2007-2008	15,500 b	43,119	17			43,119	17		
2008-2009	15,500 b	43,196	17			43,196	17		
<b>Total Child Development Services FY 07-08</b>		162,935	196	3,700	0	159,235	196	0	0
<b>Total Child Development Services FY 08-09</b>		165,246	196	3,860	1	160,894	195	492	0
<b>Crime Prevention &amp; Intervention</b>									
<b>Byrne Grant Payments</b>									
2007-2008		120	0			120	0		
2008-2009		0	0			0	0		

**APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Youth Crime Task Force Payments</b>									
2007-2008		1,250	0	1,250	0				
2008-2009		0	0	0	0				
<b>Total Crime Prevention &amp; Intervention FY 07-08</b>		<b>1,370</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Crime Prevention &amp; Intervention FY 08-09</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elderly, Disability, and Veterans Services</b>									
<b>Elderly, Disability &amp; Veterans Programs</b>									
2007-2008		534	5	534	5				
2008-2009		555	5	555	5				
<b>Adult Day Care</b>									
2007-2008	300 c	2,747	27	1,830	21	410	3	507	3
2008-2009	300 c	2,912	27	2,110	21	377	3	425	3
<b>Care Planning</b>									
2007-2008	420 c	1,042	12	953	11	68	1	21	0
2008-2009	356 c	1,034	12	916	11	18	0	100	1
<b>Disability Services and Independent Living (D/SAIL)</b>									
2007-2008	963 c	920	12	740	10	128	2	52	0
2008-2009	495 c	940	12	633	9	207	2	100	1
<b>Helen Sawyer Assisted Living Facility</b>									
2007-2008	100 c	1,941	41	0	0			1,941	41
2008-2009	81	1,102	41	0	0			1,102	41
<b>High Risk Elderly Meals</b>									
2007-2008	433,630 d	1,821	0	1,000	0	821			
2008-2009	424,324 d	1,696	0	1,000	0	696			
<b>Home Care Program</b>									
2007-2008	436 c	4,644	86	4,160	56	148	3	336	27
2008-2009	356 c	4,595	86	4,299	69	192	4	104	13
<b>Retired Seniors Volunteer Program (RSVP)</b>									
2007-2008	1,300 e	179	1	51	0	127	1	1	0
2008-2009	1,300 e	215	1	85	0	129	1	1	0
<b>Senior Centers</b>									
2007-2008	180 c	675	8	577	6			98	2
2008-2009	180 c	712	8	631	6			81	2
<b>Transportation</b>									
2007-2008	1,285 g	2,014	21	1,842	18	170	3	2	0
2008-2009	0	0	0	0	0	0	0	0	0
<b>Veterans Services</b>									
2007-2008	2,750 c	392	5	392	5				
2008-2009	2,250 c	360	5	360	5				

**APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT**

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Meals for the Elderly</b>									
2007-2008	0	0	0	0	0	0	0	0	0
2008-2009	759	1,924	12	548	2	1,053	10	323	
<b>Meals on Wheels</b>									
2007-2008	0	0	0	0	0			0	
2008-2009	275	572	4	572	4			0	
<b>Foster Grandparents</b>									
2007-2008	0	0	0	0	0	0	0	0	
2008-2009	90	591	3	116	1	464	2	11	
<b>Senior Companions</b>									
2007-2008	0	0	0			0	0	0	
2008-2009	101	770	5			547	5	223	
<b>Total ED&amp;V Services FY 07-08</b>		<b>16,909</b>	<b>218</b>	<b>12,079</b>	<b>132</b>	<b>1,872</b>	<b>13</b>	<b>2,958</b>	<b>73</b>
<b>Total ED&amp;V Services FY 08-09</b>		<b>17,978</b>	<b>221</b>	<b>11,825</b>	<b>133</b>	<b>3,683</b>	<b>27</b>	<b>2,470</b>	<b>61</b>
<b>Emergency Housing Assistance</b>									
<b>    Boarding Homes &amp; Relocation Payments</b>									
2007-2008	90	800	0	800	0				
2008-2009	0	0	0	0	0				
<b>    Emergency Housing</b>									
2007-2008	80	954	8	954	8			0	0
2008-2009	0	0	0	0	0			0	0
<b>Total Emergency Housing Assistance FY 07-08</b>	<b>170</b>	<b>1,754</b>	<b>8</b>	<b>1,754</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Emergency Housing Assistance FY 08-09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employment and Training</b>									
<b>    At-Risk Youth Programs</b>									
2007-2008	600 c	175	3	66	0			109	3
2008-2009	600 c	213	3	104	0			109	3
<b>    Employment and Training Program</b>									
2007-2008		150	1	150	1				
2008-2009		142	1	142	1				
<b>    Home Ownership for People Everywhere (Hope-6)</b>									
2007-2008	651 f	548	10	0	0			548	10
2008-2009	0 f	0	0	0	0			0	0
<b>    Parenting Skills Programs</b>									
2007-2008	134 c	158	2	158	2				
2008-2009	0 c	0	0	0	0				
<b>    South Dade Skill Center/Farmworkers</b>									
2007-2008	52 g	514	4	85	1	365	3	64	0
2008-2009	48 g	536	4	105	1	365	3	66	0
<b>    Summer Youth Employment</b>									
2007-2008	0 g	0	0	0	0				
2008-2009	1,135 g	1,000	0	1,000	0				

**APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT**

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Targeted Refugee Services</b>									
2007-2008	905 c	2,469	35	0		2,469	35		
2008-2009	700 c	2,576	32	0		2,576	32		
<b>Total Targeted Services: Employment &amp; Training FY 07-08</b>		<b>4,014</b>	<b>55</b>	<b>459</b>	<b>4</b>	<b>2,834</b>	<b>38</b>	<b>721</b>	<b>13</b>
<b>09</b>		<b>4,467</b>	<b>40</b>	<b>1,351</b>	<b>2</b>	<b>2,941</b>	<b>35</b>	<b>175</b>	<b>3</b>
<b>Neighborhood Services</b>									
<b>Targeted Services: Facility Maintenance</b>									
2007-2008		482	5	482	5				
2008-2009		2,084	7	992	7			1,092	0
<b>Assistance</b>									
2007-2008	18	100	0	100	0				0
2008-2009	18	100	0	100	0				0
<b>Targeted Services: Emergency Financial Assistance</b>									
2007-2008	1,100 c	1,831	0	1,016	0			815	0
2008-2009	113 c	1,185	1	370	1			815	0
<b>Allapattah</b>									
2007-2008	7,500 h	380	3	305	3			75	0
2008-2009	0	0	0	0	0			0	0
<b>Caleb</b>									
2007-2008	21,000 h	497	5	360	5			137	0
2008-2009	0	0	0	0	0			0	0
<b>Coconut Grove Center</b>									
2007-2008	21,000 h	657	7	312	7			345	0
2008-2009	0	0	0	0	0			0	0
<b>Culmer</b>									
2007-2008	10,000 h	593	5	401	5			192	0
2008-2009	0	0	0	0	0			0	0
<b>Edison</b>									
2007-2008	15,000 h	633	6	468	6			165	0
2008-2009	0	0	0	0	0			0	0
<b>Florida City/Homestead</b>									
2007-2008	18,400 h	499	5	409	5			90	0
2008-2009	0	0	0	0	0			0	0
<b>Hialeah</b>									
2007-2008	16,000 h	349	3	288	3			61	0
2008-2009	0	0	0	0	0			0	0
<b>Naranja</b>									
2007-2008	11,500 h	308	4	275	4			33	0
2008-2009	0	0	0	0	0			0	0

**APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT**

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>North County</b> 2007-2008 2008-2009		21 0	0 0	13 0	0 0			8 0	0 0
<b>Miami Gardens</b> 2007-2008 2008-2009	12,000 <i>h</i> 0 <i>h</i>	616 0	6 0	482 0	6 0			134 0	0 0
<b>Richmond Heights</b> 2007-2008 2008-2009	2,500 <i>h</i> 0 <i>h</i>	131 0	1 0	131 0	1 0				
<b>Wynwood</b> 2007-2008 2008-2009	19,500 <i>h</i> 0 <i>h</i>	521 0	6 0	390 0	6 0			131 0	0 0
<b>Total Neighborhood Services FY 07-08</b>	<b>154,418</b>	<b>7,618</b>	<b>56</b>	<b>5,432</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>2,186</b>	<b>0</b>
<b>Total Targeted Services: Facility Maintenance &amp; Financial Support FY 08-09</b>	<b>18</b>	<b>3,369</b>	<b>8</b>	<b>1,462</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>
<b>Targeted Services: Psychological Services</b>									
<b>Targeted Services: Psychological Services Programs</b> 2007-2008 2008-2009	280 210	706 502	0 1	0 0	0 0			706 502	0 1
<b>Total Targeted Services: Psychological Services FY 07-08</b>		<b>706</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>706</b>	<b>0</b>
<b>Total Targeted Services: Psychological Services FY 08-09</b>		<b>502</b>	<b>1</b>	<b>0</b>	<b>0</b>			<b>502</b>	<b>1</b>
<b>Rehabilitative Services</b>									
<b>Rehabilitative Services Program</b> 2007-2008 2008-2009		289 293	2 2	289 281	2 2			12	
<b>Community Resource ( Outreach and Prevention)</b> 2007-2008 2008-2009	25,500 <i>c</i> 25,500 <i>c</i>	357 150	3 1	207 0	2 0	150 150	1 1		
<b>Community Services (Intake and Treatment)</b> 2007-2008 2008-2009	830 <i>c</i> 730 <i>c</i>	6,651 5,020	68 51	3,749 2,118	34 17	2,415 2,415	25 25	487 487	9 9
<b>Treatment Alternatives to Street Crimes (TASC)</b> 2007-2008 2008-2009	800 <i>c</i> 800 <i>c</i>	6,356 6,744	64 64	5,633 5,992	61 61			723 752	3 3
<b>Total Rehabilitative Services FY 07-08</b>		<b>13,653</b>	<b>137</b>	<b>9,878</b>	<b>99</b>	<b>2,565</b>	<b>26</b>	<b>1,210</b>	<b>12</b>
<b>Total Rehabilitative Services FY 08-09</b>		<b>12,207</b>	<b>118</b>	<b>8,391</b>	<b>80</b>	<b>2,565</b>	<b>26</b>	<b>1,251</b>	<b>12</b>
<b>Targeted Services: Violence Prevention and</b>									
<b>Violence Prevention &amp; Intervention Programs</b> 2007-2008 2008-2009		0 0	0 0	0 0					

## APPENDIX N: HUMAN SERVICES BUDGET BY PROJECT

(dollars in thousands)

Program Description	Clients or Contacts	Total		Adopted General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Advocates for Victims 2007-2008	1,385 c	6,116	64	2,782	27	1,901	27	1,433	10
	2008-2009	6,462	65	2,948	28	1,921	27	1,593	10
Domestic Violence Intake Unit 2007-2008	9,000	973	11	973	11	0	0	0	0
	2008-2009	1,073	11	1,073	11	0	0	0	0
Domestic Violence Shelter-The Lodge 2007-2008		0	0					0	0
	2008-2009	0	0					0	0
Family and Victim Services 2007-2008	920 c	1,879	15	1,754	15			125	0
	2008-2009	1,944	15	1,819	15			125	0
Total Targeted Services: Violence Prevention & Intervention FY 07-08		8,968	90	5,509	53	1,901	27	1,558	10
Total Targeted Services: Violence Prevention & Intervention FY 08-09		9,479	91	5,840	54	1,921	27	1,718	10
Grand Total 2007-2008		225,548	811	47,391	403	168,527	300	9,630	108
2008-2009		219,801	709	39,234	312	172,004	310	8,563	87

- a Number of contracts managed
- b Number of subsidized childcare slots
- c Clients served
- d High Risk Elderly Meals provided to elders

- e Volunteers
- f Intakes and evaluations
- g Client visits
- h Clients seeking services at neighborhood facilities

**APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Administration</b>									
Administration									
2007-2008		2,397	23	2,001	23			396	
2008-2009		1,594	20	1,219	20			375	
<b>Total Administration FY 07-08</b>		<b>2,397</b>	<b>23</b>	<b>2,001</b>	<b>23</b>				
<b>Total Administration FY 08-09</b>		<b>1,594</b>	<b>20</b>	<b>1,219</b>	<b>20</b>			<b>375</b>	
<b>Citizen Participation</b>									
Citizen Participation									
2007-2008	4,020	271	3	226	3			45	
2008-2009	3,780	220	3	220	3			0	
<b>Total Citizen Participation FY 07-08</b>	<b>4,020</b>	<b>271</b>	<b>3</b>	<b>226</b>	<b>3</b>				
<b>Total Citizen Participation FY 08-09</b>	<b>3,780</b>	<b>220</b>	<b>3</b>	<b>220</b>	<b>3</b>				
<b>Elderly Services</b>									
Meals for the Elderly									
2007-2008	759	2,345	16	875	6	1,050	10	420	
2008-2009	0	0	0	0	0	0	0	0	
Meals on Wheels									
2007-2008	275	550	4	550	4			0	
2008-2009	0	0	0	0	0			0	
Foster Grandparents									
2007-2008	101	636	3	161	1	464	2	11	
2008-2009	0	0	0	0	0	0	0	0	
Senior Companions									
2007-2008	109	754	5			542	5	212	
2008-2009	0	0	0	0		0	0	0	
<b>Total Elderly Services FY 07-08</b>	<b>1,244</b>	<b>4,285</b>	<b>28</b>	<b>1,586</b>	<b>11</b>	<b>2,056</b>	<b>17</b>	<b>643</b>	<b>0</b>
<b>Total Elderly Services FY 08-09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Programs</b>									
Home Repair and Rehabilitation Programs									
2007-2008	80	1,115	9					1,115	9
2008-2009	148 a	4,788	8	0	0	0	0	4,788	8
Home Weatherization / Energy Conservation Program									
2007-2008	53 a	4,481	6	142	2	371	4	3,968	
2008-2009	74 a	498	6	195	2	303	4	0	
Hurricane Shutters Programs									
2007-2008	184	400	3	0		400	3		
2008-2009	140	750	3	0		0	0	750	3

**APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT**  
(dollars in thousands)

Program Description	Clients or Contacts		Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
			Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Paint Distribution Program</b>										
2007-2008	48		188	3					188	3
2008-2009	48		188	3					188	3
<b>Solar Heaters Program</b>										
2007-2008	37		100		100					
2008-2009	28		0		0					
<b>Total Energy Programs FY 07-08</b>	<b>402</b>		<b>6,284</b>	<b>21</b>	<b>242</b>	<b>2</b>	<b>771</b>	<b>7</b>	<b>5,271</b>	<b>12</b>
<b>Total Energy Programs FY 08-09</b>	<b>438</b>		<b>6,224</b>	<b>20</b>	<b>195</b>	<b>2</b>	<b>303</b>	<b>4</b>	<b>5,726</b>	<b>14</b>
<b>Greater Miami Service Corps</b>										
<b>Greater Miami Service Corps</b>										
2007-2008	200		2,235	15					2,235	15
2008-2009	175		2,254	16					2,254	16
<b>Total Greater Miami Service Corps FY 07-08</b>	<b>200</b>		<b>2,235</b>	<b>15</b>	<b>0</b>	<b>0</b>			<b>2,235</b>	<b>15</b>
<b>Total Greater Miami Service Corps FY 08-09</b>	<b>175</b>		<b>2,254</b>	<b>16</b>	<b>0</b>	<b>0</b>			<b>2,254</b>	<b>16</b>
<b>Head Start</b>										
<b>Head Start</b>										
2007-2008	6,210	b	58,609	420	4,117	32	52,786	388	1,706	
2008-2009	6,210	b	56,283	403	4,046	19	51,202	384	1,035	
<b>Early Head Start</b>										
2007-2008	318		4,802	74	604	4	4,198	70		
2008-2009	394		4,745	70	605	3	4,140	67		
<b>Total Head Start FY 07-08</b>	<b>6,528</b>		<b>63,411</b>	<b>494</b>	<b>4,721</b>	<b>36</b>	<b>56,984</b>	<b>458</b>	<b>1,706</b>	
<b>Total Head Start FY 08-09</b>	<b>6,604</b>		<b>61,028</b>	<b>473</b>	<b>4,651</b>	<b>22</b>	<b>55,342</b>	<b>451</b>	<b>1,035</b>	
<b>Self Help</b>										
<b>Self Help Institute</b>										
2007-2008	22,666		3,999	48	925	5	3,074	43	0	
2008-2009	9,543		4,324	43	809	4	3,074	39	441	
<b>Emergency Food &amp; Shelter Program</b>										
2007-2008	475		140	0			140	0		
2008-2009	846		114	0			114	0		
<b>Neighborhood and Emergency Assistance Services</b>										
2007-2008	0		0	0	0		0	0		
2008-2009	115,000		4,983	44	4,335	44	0	0	648	
<b>Low Income Home Energy Assistance Program (LIHEAP)</b>										
2007-2008	14,851	c	3,666	1			3,666	1		
2008-2009	16,061	c	3,714	1			3,714	1		
<b>Life Support Initiative Assistance Program</b>										
2007-2008	475		95	0	0	0	0	0	95	
2008-2009	475		160	0	0	0	0	0	160	

**APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Family and Child Empowerment Project (FACE)	75 d	100	0					100	
		2007-2008							
	75 d	0	0					0	
<b>Total Self Help FY 06-07</b>	<b>38,542</b>	<b>8,000</b>	<b>49</b>	<b>925</b>	<b>5</b>	<b>6,880</b>	<b>44</b>	<b>195</b>	<b>0</b>
<b>Total Self Help FY07-08</b>	<b>27,000</b>	<b>13,295</b>	<b>88</b>	<b>5,144</b>	<b>48</b>	<b>6,902</b>	<b>40</b>	<b>1,249</b>	<b>0</b>
Transportation	Transportation	693	9	108	1			585	8
		2007-2008							
	67,732	2,002	25	1,355	18	249	0	398	7
	43,125								
<b>Total Transportation FY 06-07</b>	<b>67,732</b>	<b>693</b>	<b>9</b>	<b>108</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>8</b>
<b>Total Transportation FY 07-08</b>	<b>43,125</b>	<b>2,002</b>	<b>25</b>	<b>1,355</b>	<b>18</b>	<b>249</b>	<b>0</b>	<b>398</b>	<b>7</b>
	<b>Grand Total</b>	<b>87,576</b>	<b>642</b>	<b>9,809</b>	<b>81</b>	<b>66,691</b>	<b>526</b>	<b>10,635</b>	<b>35</b>
	<b>2007-2008</b>	<b>86,617</b>	<b>645</b>	<b>12,784</b>	<b>113</b>	<b>62,796</b>	<b>495</b>	<b>11,037</b>	<b>37</b>
	<b>2008-2009</b>								

- a Includes Weatherization Assistance Program (WAP) / LIHEAP
- b Funded enrollment level
- c LIHEAP
- c FACE

APPENDIX P - FY 2008-09 ADOPTED FUNDING AVAILABLE FOR  
COMMUNITY-BASED ORGANIZATIONS

<u>Program Category</u>	<u>General Revenue Funding</u>	<u>Other Funding</u>	<u>TOTAL FUNDING</u>
Social Services	\$14,049,891 <i>a</i>		\$14,049,891
Crime Prevention	\$2,299,303 <i>b</i>		\$2,299,303
Park and Recreation Activities	\$2,018,200	\$250,000	\$2,268,200
Cultural Activities	\$12,974,000	\$4,756,000 <i>c</i>	\$17,730,000
Chambers of Commerce	\$889,000		\$889,000
Airport/Seaport Promotions		\$697,000 <i>d</i>	\$697,000
Environmental Protection and Education		\$701,000 <i>e</i>	\$701,000
Youth Crime Task Force	\$2,570,000		\$2,570,000
Discretionary Reserve Funds	\$4,200,000 <i>f</i>		\$4,200,000
Miscellaneous	\$13,067,556 <i>g</i>	\$1,573,000 <i>h</i>	\$14,640,556
<b>Total</b>	<b>\$52,067,950</b>	<b>\$7,977,000</b>	<b>\$60,044,950</b>

**NOTES:**

- a* Continuation funding including \$6,948,688 for social services, \$2,110,265 for Elderly Services and \$4,990,938 for Public Service grants
- b* Continuation funding for crime prevention
- c* Tourist tax proceeds for Tourist Development Council Grants (\$1,025,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$2,325,000)
- d* Seaport promotional funding (\$485,000) and Aviation promotional funding (\$212,000) allocated to CBOs
- e* Proprietary funding for environmental projects: WASD (\$250,000); Solid Waste (\$220,000); and DERM (\$231,000)
- f* Equivalent to \$300,000 per office
- g* Includes non-competitive general fund allocations to be monitored by Office of Grants Coordination, Police, and carryover (declined/recaptured) funding
- h* Funding allocated through the Public Health Trust (\$1,573,000)

**APPENDIX Q: TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES**  
**FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES**

<b>Tax</b>	<b>Geographic Area</b>	<b>Imposed</b>	<b>Collected By</b>	<b>Permissible Use</b>	<b>Distributed To</b>	<b>2006-07 Actual*</b>	<b>2007-08 Actual*</b>	<b>2008-09 Budget</b>
2% Tourist Development - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1978	Miami-Dade County	Convention centers, arenas, auditoriums; promote and advertise tourism; convention/tourist bureaus; Bureau; 20% to Dept. of Cultural beach maintenance/improvements	60% less \$925,000 to Greater Miami Convention and Visitors Affairs; 20% to facilities within the City of Miami; \$925,000 to the Tourist Development Council	\$17,370,417	\$17,723,488	\$17,848,000
<i>Florida Statutes Section 125.0104</i>								
2% Tourist Development Surtax - Food and Beverages (sold in hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	Countywide convention / visitors bureau for promotional activity	100% less \$100,000 to Greater Miami Convention and Visitors Bureau \$100,000 to Tourist Development Council	\$5,635,479	\$5,663,318	\$5,733,000
<i>Florida Statutes Section 212.0306</i>								
2% Tourist Development Surtax - Transient Lodging - Food and Beverages (premises of consumption)	Miami Beach	1968	Miami Beach	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	\$5 million plus growth factor to Greater Miami Convention and Visitors Bureau 50% tourism related purposes 5% to Visitors and Convention Authority Residual to Miami Beach	\$30,245,490	\$31,698,966	\$31,817,000
<i>Florida Statutes Section 125.0104</i>								
1% Tourist Development Transient Lodging	Miami Beach	1997	Miami Beach	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	50% for City Center Bonds; 50% used for South Beach, Mid Beach, and North Beach services	\$6,429,081	\$6,925,521	\$7,011,000
<i>Florida Statutes Section 125.0104</i>								
Tourist Development - Transient Lodging - 4% - Food and Beverages - 2% (premises of consumption)	Bal Harbour	1968**	Bal Harbour	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	Tourist Department operations and restoration and maintenance of beaches less \$100,000 to Greater Miami Convention and Visitors Bureau	\$1,712,420 ⇄	\$783,220	\$850,753
<i>Florida Statutes Section 125.0104</i>								
2% Tourist Development - Transient Lodging - Food and Beverages (premises of consumption)	Surfside	1968	Surfside	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	45% to Tourist Bureau, 50% for operation of Community center facility used by tourists, 5% Administration	\$197,954	N/A**	N/A***
<i>Florida Statutes Section 125.0104</i>								

**APPENDIX Q: TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES**  
**FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES**

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2006-07 Actual*	2007-08 Actual*	2008-09 Budget
2% Tourist Development - Transient Lodging	Surfside	1992	Surfside	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	Operation of Community Center facility used by tourists	\$280,644	N/A**	N/A***
<i>Florida Statutes Section 125.0104</i>								
3% Convention Development - Transient Lodging	Miami-Dade County except Bal Harbour and Surfside	1983	Miami-Dade County	2/3 to largest public convention center then excess to County for constructing/operating stadiums, arenas, auditoriums, exhibition halls, light rail systems; 1/3 to be spent in most populous city for eligible projects such as constructing/operating stadiums, arenas, auditoriums, and exhibition halls	Miami-Dade County for bond payments for the Performing Arts Center & neighborhood cultural facilities, Performing Arts Center operations, American Airline Arena operations/maintenance, Interlocal payments to City of Miami Beach and City of Miami; residuals to Miami-Dade County for eligible projects	\$44,681,328	\$47,232,593	\$47,986,000
<i>Florida Statute 212.0305 (4)(b)</i>								
1% Professional Sports Franchise - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	To pay debt service on bonds issued to finance construction, reconstruction or renovation of a professional sports franchise facility	Miami-Dade County to pay debt service on bonds	\$8,685,209	\$8,861,744	\$8,924,000
<i>Florida Statute 125.0104 (3)(f)</i>								
1% Food and Beverage Tax for Homeless and Domestic Violence (premises of consumption excluding hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1993	Miami-Dade County	85% for homeless programs and 15% for the construction and operation of domestic violence centers	Approximately 85% to Homeless Trust and approximately 15% to Miami-Dade County for domestic violence centers	\$14,046,979	\$14,419,496	\$13,760,000

NOTE: Pursuant to state statute, FY 2008-09 budget is budgeted at 95% of estimated revenues

\* Excluding collection fees

\*\* Originally imposed in 1968; rates were changed in 1996

\*\*\* Figures were not available at the time of the printing

↔ Actual FY 2006-07 numbers have been corrected subsequent to last year's budget publication

**APPENDIX R: MIAMI-DADE COUNTY FY 2008-09 ESTIMATED GAS TAX REVENUES**  
**STATE MOTOR FUEL TAXES DISTRIBUTED TO LOCAL GOVERNMENTS**

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usages	Amount Received per cent FY 2008-09 Budget	County's share for FY 2008-09 Budget	Allocation within the fund
<b>A)</b> Constitutional Gas Tax Section 9(c), Article XII Revised 1968 Florida Constitution; Sections 206.41 and 206.47, F. S. Also known as the Secondary Gas Tax	2.0 cents	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties	Acquisition, construction and maintenance of roads; bondable for the same purposes	\$11,437,000	\$22,873,000	20% - used in County wide General Fund (\$4.575 million); 80% - used in PWD's Construction Funds (\$18.298 million)
<b>B)</b> County Gas Tax Sections 206.41(1)(b) and 206.60, F. S.	1.0 cent	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties	All legitimate County transportation purposes; can be used for both PWD and MDT needs	\$9,054,000	\$9,054,000	The State is allowed to impose a 7.3% administrative fee
<b>C)</b> Municipal Gas Tax Sections 206.605(1), 206.879(1), and Part II of Chapter 218, F. S.	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to Florida's Revenue Sharing Trust Fund for Municipalities on the basis of 1/3 population, 1/3 sales tax collection, and 1/3 local government revenue raising ability	All legitimate municipal transportation purposes, including public safety related purposes; can only be used for UMSA transportation related purposes	N/A	Included in the \$46.395 million of UMSA state revenue sharing	The State is allowed to impose a 7.3% administrative fee on gas tax portion



## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

Miami-Dade County organizes its strategic plan into seven strategic areas: Public Safety (PS), Transportation (TP), Recreation and Culture (RC), Neighborhood and Unincorporated Area Municipal Services (NU), Health and Human Services (HH), Economic Development (ED), and Enabling Strategies (ES). Each strategic area consists of a number of goals, each of which consists of a number of outcomes. In all, the strategic plan includes well over 100 outcomes. For ease of reference, each outcome can be referred to by its reference number (e.g. PS2-1, TP6-3, and ED1-4).

These outcomes play an important role in our Results-Oriented Government approach by providing the linkage between department objectives and the goals of the strategic plan. Department narratives contain performance tables that begin with both the reference number and full text of the strategic plan outcome the department is seeking to support. This provides strategic context to the efforts of the department and ensures that County activities support achievement of strategic plan goals. The list below details all outcomes in the strategic plan, organized by strategic area.

### **Strategic Area: Public Safety (PS)**

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)
- PS1-2: Reduced response time (priority outcome)
- PS1-3: Reduced response time in agricultural areas (priority outcome)
- PS1-4: Reduction in property loss and destruction (priority outcome)
- PS1-5: Improved Homeland Security Preparedness (priority outcome)
- PS1-6: Expanded ability to shelter the public in response to large scale public emergency events
- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results
- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)
- PS2-2: Reduced number of people revolving through the court system/recidivism
- PS2-3: Reduced substance-abuse related incidents
- PS2-4: Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction
- PS3-1: Professional and ethical public safety staff: minimal occurrence of public safety corruption incidents
- PS3-2: Reduction in the use of lethal technology where appropriate
- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)
- PS4-2: Increased involvement of individuals who want to give back to the community
- PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community
- PS4-4: Increased awareness of appropriate 911 usage

## **APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- PS5-1: Safer communities through planning, design, maintenance, and enforcement
- PS5-2: Eradication of unwanted animals from public streets

### **Strategic Area: Transportation (TP)**

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)
- TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)
- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)
- TP1-5: Optimum signalized traffic flow
- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits
- TP2-2: Improved customer access to transit trip planning information
- TP2-3: Clear and informative transit and transportation signage
- TP3-1: Improved transportation connectivity for inter-county movements
- TP4-1: More integrated land-use development to decrease dependence on automobiles (priority outcome)
- TP4-2: Improved level-of-service on major roadway corridors (priority outcome)
- TP4-3: Increased vehicle occupancy
- TP5-1: Dramatic improvement in the level of bus service (priority outcome)
- TP5-2: Expanded rapid transit service along all major corridors (priority outcome)
- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)
- TP6-1: Seamless movement of people, baggage, and cargo between Seaport and Airport (priority outcome)
- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)
- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

### **Strategic Area: Recreation and Culture (RC)**

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

## **APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- RC1-2: Available and high quality green space throughout the County (priority outcome)
- RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)
- RC1-4: Quality customer service at all recreational, cultural, and library facilities (priority outcome)
- RC1-5: Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)
- RC1-6: Recreational, cultural, and library facilities located where needed throughout the County (priority outcome)
- RC2-1: Reduction in unmet needs (priority outcomes)
- RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services (priority outcome)
- RC4-1: Increased availability of and participation in life-long learning programs for artists, program developers and the public

### **Strategic Area: Neighborhood and Unincorporated Area Municipal Services (NU)**

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)
- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)
- NU1-3: Improved community design (priority outcome)
- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)
- NU2-2: Improved community access to information and services (priority outcome)
- NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)
- NU3-1: Continuing supplies of quality drinking water to meet demand
- NU3-2: Restoration of County construction project site areas to original conditions in a timely manner
- NU3-3: Preservation of wetlands and environmentally valuable uplands
- NU3-4: Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports
- NU4-1: Resident and business voluntary compliance with County codes (priority outcome)
- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)
- NU4-3: Consistent interpretation and application of enforcement practices

## **APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)
- NU5-2: Timely repair and replacement of damaged property
- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)
- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors: protection of water quality and improved water pressure
- NU6-3: Improved public infrastructure level-of-service standards and policies
- NU6-4: Integrated traffic calming in neighborhoods
- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

### **Strategic Area: Health and Human Services (HH)**

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)
- HH1-2: Improved public transportation to health and human services facilities throughout Miami-Dade County (priority outcome)
- HH2-1: Improved information accessibility regarding available health and human services
- HH2-2: Increased utilization of available health and human services across all neighborhood facilities
- HH3-1: Increased access to and quality of child care facilities (priority outcome)
- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)
- HH3-3: Young adults with basic education, skills, and values (priority outcome)
- HH4-1: Healthier community (priority outcome)
- HH4-2: Increased access to full continuum of support services for people with disabilities
- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault, domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services
- HH4-4: Greater number of elders able to live on their own
- HH5-1: Increased availability of affordable and special needs housing (priority outcome)
- HH5-2: Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- HH6-1: Improved community relations in Miami-Dade County
- HH7-1: Improved customer service and care in health and human services (priority outcome)
- HH7-2 Reduction of health and human service unmet needs (priority outcome)

### **Strategic Area: Economic Development (ED)**

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)
- ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome)
- ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)
- ED1-4: Increased international commerce
- ED1-5: Identification of emerging targeted industries
- ED1-6: Greater cultural appeal of Miami-Dade County for businesses
- ED1-7: Resource maximization based on leveraging federal, state, and other funds
- ED1-8: Enhanced public reporting regarding funded activities
- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance
- ED2-1: Coordinated and effective economic and community development programs (priority outcome)
- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)
- ED2-3: Better informed clients served by various assistance programs
- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents
- ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)
- ED3-2: Increase in start-ups of new businesses
- ED3-3: Higher leveraging of County programs' financial resources with private sector financing
- ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)
- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

### Strategic Area: Enabling Strategies (ES)

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)
- ES1-2 Conveniently accessed and easy-to-use services
- ES1-3: Unity of County service delivery
- ES1-4: Satisfied customers
- ES2-1: Easily accessible information regarding County services and programs (priority outcome)
- ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments
- ES2-3: Positive image of County government
- ES3-1: Streamlined and responsive procurement process (priority outcome)
- ES3-2: Full and open competition
- ES3-3: "Best-value" goods and services (price, quality, terms and conditions) (priority outcome)
- ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)
- ES4-2: Available and reliable systems
- ES4-3: Responsive service deployment and resolution of technology problems
- ES4-4: Smart and coordinated IT Investments
- ES4-5: Technology projects completed as planned
- ES4-6: County processes improved through information technology (priority outcome)
- ES5-1: Expeditiously provide Departments with qualified personnel
- ES5-2: Retention of excellent employees
- ES5-3: Motivated and dedicated workforce team aligned with organizational priorities (priority outcome)
- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)
- ES5-5: Workforce that reflects the diversity of Miami-Dade County
- ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)
- ES6-2: Facilities aesthetically pleasing to the community

## **APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES**

- ES6-3: Worker-friendly and worker-functional facilities
- ES6-4: Well-maintained facilities
- ES7-1: Safe and reliable vehicles ready to meet needs (priority outcome)
- ES7-2: Worker-friendly and functional vehicles
- ES7-3: Cost-effective vehicles
- ES7-4: Fuel-efficient/environmentally-friendly vehicles
- ES8-1: Sound asset management and financial investment strategies
- ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)
- ES8-3: Compliance with financial laws and generally accepted accounting principles
- ES8-4: Cohesive, standardized countywide financial systems, and processes (priority outcome)
- ES8-5: Effective County tax collection and property appraisal process
- ES9-1: Alignment of services provided with community's needs and desires (priority outcome)
- ES9-2: Alignment of priorities throughout the organization
- ES9-3: Achievement of performance targets (priority outcome)
- ES9-4: Accountability to the public at every level of the organization (priority outcome)
- ES9-5: Continuously improving government (priority outcome)
- ES10-1: Educated voters
- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)
- ES10-3: Votes counted and reported accurately and quickly
- ES10-4: Integrity of voter records maintained
- ES10-5: Integrity of candidate and public officials public records maintained