

APPENDICES

APPENDIX A: ESTIMATED TAX ROLLS

Taxing Unit	Value per Mill of Taxable Property in 2007	Net Change in Value Due to Reassessment	Current Year Net New Taxable Value	Value per Mill of Taxable Property in 2008
Countywide	\$238,958,643	(\$222,643)	\$5,857,000	\$244,593,000
Miami-Dade Fire Rescue Service District	145,088,307	(1,225,307)	3,756,000	147,619,000
Miami-Dade Public Library System	216,834,679	287,321	5,365,000	222,487,000
Unincorporated Municipal Service Area	76,035,259	(1,035,259)	1,165,000	76,165,000

Notes:

1. Tax roll figures are current estimate roll values as of June 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 Proposed Millage Rates	Percent Change From Estimated FY 2008-09 Rolled Back Millage	Percent Change From FY 2007-08 Actual Millage
Countywide Operating	4.5796	4.6127	4.8834	5.87%	6.6%
Miami-Dade Fire Rescue Service District	2.2067	2.2255	2.0422	-8.24%	-7.5%
Miami-Dade Public Library System	0.3842	0.3837	0.3583	-6.62%	-6.7%
Total Millage Subject to 10 Mill Cap	7.1705	7.2219	7.2839	0.86%	1.6%
Unincorporated Municipal Service Area (UMSA)	2.0416	2.0707	1.9282	-6.88%	-5.6%
Aggregate Millage (2)	6.9157	7.0580	7.0423	-0.22%	1.8%
Sum of Operating Millages	9.2121	9.2926	9.2121	-0.87%	0.0%
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%
Sum of Operating and Debt Millages	9.5391	N/A	9.5391	N/A	0.0%

- (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

ROLLED-BACK MILLAGE AND AGGREGATE MILLAGE CALCULATION									
(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	Roll	2008-09	Value of	Proposed	2008-09	Percent
of One Mill	Millage	TIF payment	New Construction	Back	Value of	One Mill	Millages	Levy	Change
				Millage					
Countywide	\$238,958,643	4.5796	\$1,051,912	\$228,047,889	4.6127	\$244,593,000	4.8834	\$1,194,445	5.87
Fire District	145,088,307	2.2067	320,166	143,863,000	2.2255	147,619,000	2.0422	301,468	-8.24
Library District	216,834,679	0.3842	83,308	217,122,000	0.3837	222,487,000	0.3583	79,717	-6.62
Millage Total		7.1705			7.2219		7.2839		0.86
Unincorporated Area	76,035,259	2.0416	154,198	74,465,463	2.0707	76,165,000	1.9282	146,861	-6.88
Total Levy			\$1,609,584					\$1,722,491	
Aggregate Millage					7.0581		7.0423		-0.22

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 June 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	30,383	1.24	\$9,738,000	3.98
Bal Harbour	3,058	0.12	2,704,000	1.11
Bay Harbor Islands	5,148	0.21	817,000	0.33
Biscayne Park	3,328	0.14	177,000	0.07
Coral Gables	44,604	1.82	13,420,000	5.49
Cutler Bay	40,468	1.65	2,793,000	1.14
Doral	34,472	1.41	10,906,000	4.46
El Portal	2,523	0.10	125,000	0.05
Florida City	9,318	0.38	813,000	0.33
Golden Beach	951	0.04	722,000	0.30
Hialeah	228,528	9.32	10,604,000	4.34
Hialeah Gardens	20,491	0.84	1,247,000	0.51
Homestead	57,587	2.35	4,032,000	1.65
Indian Creek Village	59	0.00	363,000	0.15
Islandia	6	0.00	321	0.00
Key Biscayne	11,433	0.47	6,382,000	2.61
Medley	1,132	0.05	2,024,000	0.83
Miami	392,641	16.01	39,591,000	16.19
Miami Beach	93,721	3.82	27,096,000	11.08
Miami Gardens	109,200	4.45	4,758,000	1.95
Miami Lakes	27,015	1.10	3,135,000	1.28
Miami Shores	10,323	0.42	909,000	0.37
Miami Springs	13,643	0.56	1,083,000	0.44
North Bay Village	5,736	0.23	1,181,000	0.48
North Miami	60,275	2.46	3,217,000	1.32
North Miami Beach	40,942	1.67	2,600,000	1.06
Opa-Locka	15,359	0.63	978,000	0.41
Palmetto Bay	25,156	1.03	2,797,000	1.15
Pinecrest	19,382	0.79	3,951,000	1.62
South Miami	10,561	0.43	1,664,000	0.68
Sunny Isles Beach	18,747	0.76	6,301,000	2.58
Surfside	5,775	0.24	1,396,000	0.57
Sweetwater	14,326	0.58	464,000	0.19
Virginia Gardens	2,354	0.10	233,000	0.10
West Miami	5,724	0.23	399,000	0.16
Subtotal - cities	1,364,369	55.65	\$168,620,321	68.97
Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport			(192,321)	(0.09)
Unincorporated Area	1,087,481	44.35	76,165,000	31.13
TOTAL - Miami-Dade County	2,451,850	100.00	\$244,593,000	100.00

* 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
Strategic Area: Policy Formulation																
County Executive Offices																
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
Department Total	6,355	6,383	2,856	2,735	0	0	0	0	0	0	0	0	0	9,118	65	62
Board of County Commissioners																
Board of County Commissioners	7,877	8,463	3,537	3,627	0	0	0	0	0	0	0	0	0	11,414	122	128
Intergovernmental Affairs	687	837	309	358	0	0	0	0	0	0	0	0	0	996	7	8
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	984	922	436	395	0	0	0	0	0	0	450	0	0	1,880	16	17
Department Total	12,223	13,963	5,479	5,984	0	0	0	0	0	0	581	0	0	18,283	184	202
County Attorney's Office																
Advising Departments	3,888	4,105	1,516	1,594	0	0	0	0	0	0	0	0	0	5,414	30	30
County Commission Support	2,023	2,332	1,286	1,165	250	250	0	0	0	0	0	0	0	3,559	20	20
Executive Office Support	682	729	307	312	0	0	0	0	0	0	0	0	0	989	5	5
Litigation	6,750	7,393	3,033	3,169	0	0	0	0	0	0	4,974	0	0	14,757	82	82
Department Total	13,353	14,559	6,142	6,240	250	250	0	0	0	0	4,974	0	0	26,023	137	137
Policy Formulation Total	31,931	34,905	14,477	14,959	250	250	0	0	0	0	5,555	0	0	52,213	386	401
Strategic Area: Public Safety																
Animal Services																
Animal Care and Control	2,671	3,195	0	0	7,756	6,146	0	0	0	0	0	0	0	10,427	118	109
Department Total	2,671	3,195	0	0	7,756	6,146	0	0	0	0	0	0	10,427	118	109	
Corrections and Rehabilitation																
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	484	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	189	0	0	0	0	0	0	0	0	194,739	2,181	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
Department Total	305,624	315,632	0	0	6,148	9,600	0	0	280	315	525	0	0	312,577	2,803	2,167
Emergency Management and Homeland Security																
Emergency Management	2,119	2,773	0	0	1,040	414	126	126	161	161	0	0	0	3,446	26	24
Department Total	2,119	2,773	0	0	1,040	414	126	126	161	161	0	0	0	3,446	26	24

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
Fire Rescue																
Administration	0	130	0	0	25,364	28,629	0	0	0	0	0	0	25,364	28,759	125	133
Communications	123	0	0	0	10,492	0	0	0	0	0	0	0	10,615	0	96	0
Support Services	0	0	0	0	48,960	54,609	0	0	0	0	0	0	48,960	54,609	156	158
Suppression and Rescue	14,048	34,053	0	0	255,237	254,833	1,200	1,200	801	736	0	0	271,286	290,822	2,006	2,107
Technical/Support Services	0	0	0	0	17,115	20,073	0	0	0	0	0	0	17,115	20,073	143	141
Training	0	0	0	0	5,226	5,282	0	0	0	0	0	0	5,226	5,282	29	29
Department Total	14,171	34,183	0	0	362,394	363,426	1,200	1,200	801	736	0	0	378,566	399,545	2,555	2,568
Independent Review Panel																
Independent Review Panel	630	599	0	0	0	0	0	0	0	0	0	0	630	599	5	5
Department Total	630	599	0	0	0	0	0	0	0	0	0	0	630	599	5	5
Judicial Administration																
Administrative Office of the Courts	660	17,685	0	0	26,150	11,283	0	0	0	0	0	0	26,810	28,968	247	252
Public Defender	1,629	3,391	0	0	1,371	0	0	0	0	0	0	0	3,000	3,391	0	0
State Attorney	3,810	6,450	0	0	2,546	360	0	0	0	0	175	0	6,531	6,985	23	12
Department Total	6,099	27,526	0	0	30,067	11,643	0	0	0	0	175	0	36,341	39,344	270	264
Juvenile Services																
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	495	571	2,086	2,059	351	302	500	500	10,854	11,161	109	109
Department Total	8,563	8,911	0	0	495	571	2,086	2,059	351	302	500	500	11,995	12,343	119	119
Law Library																
Law Library	0	0	0	0	908	873	0	0	0	0	0	0	908	873	3	7
Department Total	0	0	0	0	908	873	0	0	0	0	0	0	908	873	3	7
Legal Aid																
Legal Aid	1,768	1,675	0	0	1,990	2,263	0	0	0	0	0	0	3,758	3,938	45	42
Department Total	1,768	1,675	0	0	1,990	2,263	0	0	0	0	0	0	3,758	3,938	45	42
Medical Examiner																
Administration	1,624	1,553	0	0	0	0	0	0	0	0	0	0	1,624	1,553	11	10
Death Investigation	6,250	7,988	0	0	607	532	0	0	0	0	0	0	6,857	8,520	52	64
Grants and Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Internment Program	405	423	0	0	3	3	0	0	0	0	0	0	408	426	2	2
Special Services	0	0	0	0	85	234	0	0	0	0	0	0	85	234	0	0
Department Total	8,279	9,964	0	0	695	769	0	0	0	0	0	0	8,974	10,733	65	76
Office of the Clerk																
Clerk of the Board	0	0	0	0	2,400	2,628	0	0	0	0	0	0	2,400	2,628	25	27
County Clerk	0	0	0	0	4,349	4,790	0	0	0	0	0	0	4,349	4,790	48	53
County Recorder	0	0	0	0	9,296	9,956	0	0	0	0	0	0	9,296	9,956	128	128
Operational Support	0	0	0	0	3,624	3,979	0	0	0	0	0	0	3,624	3,979	19	21
Records Center	0	0	0	0	2,415	2,402	0	0	0	0	0	0	2,415	2,402	29	31
Department Total	0	0	0	0	22,084	23,755	0	0	0	0	0	0	22,084	23,755	249	260

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
Police																
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	38,266	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	1,090	93,307	103,154	800	812
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
Department Total	142,924	148,027	332,561	342,427	91,209	62,615	0	0	3,229	773	11,236	13,748	581,179	567,590	4,593	4,332
Capital Outlay Reserve	12,881	7,176	2,566	0	2,006	2,060	4	20	31	103	6,865	4,842	24,369	14,165	0	0
Non-Departmental																
Public Safety	15,799	9,760	7,689	400	0	0	0	0	0	0	0	0	23,488	10,160	0	0
Department Total	15,799	9,760	7,689	400	0	0	0	0	0	0	0	0	23,488	10,160	0	0
Public Safety Total	521,528	569,421	342,836	342,827	526,792	484,135	3,389	3,432	4,853	2,390	19,301	19,790	1,418,742	1,421,952	10,851	10,573
Strategic Area: Transportation																
Aviation																
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	11,030	0	0	0	0	0	0	9,515	11,030	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	11,987	0	0	0	0	0	0	8,698	11,987	68	75
Non-Departmental	0	0	0	0	75,848	75,650	0	0	0	0	0	0	75,848	75,650	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
Department Total	0	0	0	0	404,746	418,417	0	0	0	0	0	0	404,746	418,417	1,537	1,514
Office of the Citizens' Independent Transportation Trust																
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
Department Total	0	0	0	0	2,167	2,077	0	0	0	0	0	0	2,167	2,077	8	7
Consumer Services																
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
Department Total	90	0	0	0	6,244	6,581	0	0	0	0	50	50	6,384	6,631	59	58
Metropolitan Planning Organization																
Metropolitan Planning Organization	0	0	0	0	5,716	5,734	219	250	5,716	5,734	900	928	6,866	6,881	17	17
Department Total	0	0	0	0	5,716	5,734	219	250	5,716	5,734	900	928	6,866	6,881	17	17

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
Public Works																
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
Department Total	14,578	13,218	1,369	806	31,843	33,412	2,077	4,277	0	0	8,565	8,778	58,432	60,491	528	526
Seaport																
Administration	0	0	0	0	20,125	20,974	0	0	0	0	0	0	20,125	20,974	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
Department Total	0	0	0	0	71,544	71,607	0	0	0	0	0	0	71,544	71,607	400	410
Transit																
Customer Service	3,100	3,039	0	0	1,034	894	0	0	0	0	0	0	4,134	3,933	57	45
Engineering	13,188	13,230	0	0	0	0	0	0	0	0	0	0	13,188	13,230	182	163
Metrolink	6,153	21,943	0	0	141,115	127,152	19,524	20,792	0	0	0	0	166,792	169,887	2,354	1,879
Metrolink	0	0	0	0	9,143	8,412	0	0	0	0	0	0	9,143	8,412	101	70
Metrolink	9,401	17,593	0	0	29,653	18,297	0	0	0	0	0	0	39,054	35,890	477	407
Office of the Director	1,081	1,530	0	0	0	0	0	0	0	0	0	0	1,081	1,530	8	11
Operating Grants	0	0	0	0	0	0	16,115	7,025	4,199	0	0	0	20,314	7,025	0	0
Operational Support	74,103	62,231	0	0	16,562	21,969	0	0	0	0	0	0	90,665	84,200	493	385
Paratransit	23,684	13,757	0	0	17,571	24,048	0	0	0	0	0	0	41,255	37,805	48	36
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
Department Total	140,964	145,743	0	0	217,713	203,405	35,639	27,817	4,199	0	10,620	10,479	398,515	376,965	3,720	2,996
Capital Outlay Reserve	1,614	1,177	228	0	336	337	3	1	5	17	1,105	723	3,291	2,255	0	0
Non-Departmental																
Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transportation Total	157,246	160,138	1,597	806	734,593	735,836	37,969	32,314	9,920	5,751	10,620	10,479	951,945	945,324	6,269	5,528
Strategic Area: Recreation and Culture																
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
Department Total	0	0	0	0	8,852	7,650	0	0	0	0	0	0	8,852	7,650	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
Cultural Affairs																
Administration	0	0	0	0	0	0	182	23	0	0	0	3,316	3,339	3,660	22	23
Art in Public Places	0	0	0	0	0	0	2,461	0	0	0	0	0	379	2,461	3	4
Grants and Programs	7,764	7,764	2,104	2,104	5,554	4,977	6	0	0	0	453	306	15,881	15,151	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	0	0	3,605	0	0	0	0	0	0	3,605	7	8
Department Total	7,764	7,764	2,104	2,104	5,933	11,225	29	23	0	0	3,769	3,761	19,959	24,877	32	35
Grants Coordination																
Contracts and Grants Management	0	509	0	0	0	0	0	0	0	0	0	0	0	509	0	1
Department Total	0	509	0	0	0	0	0	0	0	0	0	0	0	509	0	1
Historical Museum of Southern Florida																
Historical Museum	332	332	0	0	917	917	0	0	0	0	0	0	1,249	1,249	0	0
Department Total	332	332	0	0	917	917	0	0	0	0	0	0	1,249	1,249	0	0
Park and Recreation																
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	31
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	93
Facility Maintenance	2,884	2,636	2,464	1,542	0	480	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	8,421	443	1,912	0	0	0	0	50	0	13,934	14,588	271	257
Hurricane - Fund 040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mairnas	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	12,335	7,581	8,885	13,962	13,549	0	0	0	0	1,000	1,000	35,237	35,769	350	344
Park Programming	2,912	2,015	4,291	0	3,036	6,924	0	0	0	0	0	0	10,239	8,939	72	59
Pools	988	1,117	1,486	1,686	363	347	0	0	0	0	0	0	2,837	3,150	8	8
Department Total	42,675	44,841	28,604	22,968	41,941	49,355	0	0	0	0	1,050	1,050	114,270	118,214	1,274	1,266
Library																
Administration and Support Services	0	0	0	0	23,552	20,670	0	0	0	0	0	0	23,552	20,670	76	79
New Facilities, Renovations Repair & Maintenance	0	0	0	0	7,946	8,061	0	0	0	0	0	0	7,946	8,061	0	0
Outreach Services	0	0	0	0	3,021	3,198	0	0	0	0	0	0	3,021	3,198	30	30
Public Service	0	0	0	0	51,311	57,496	2,000	1,500	0	0	0	0	53,311	58,966	485	541
Department Total	0	0	0	0	85,830	89,425	2,000	1,500	0	0	0	0	87,830	90,925	591	650
Miami Art Museum																
Miami Art Museum	342	342	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,693	0	0
Department Total	342	342	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,693	0	0
Miami Science Museum																
Miami Science Museum	342	342	0	0	707	707	0	0	0	0	0	0	1,049	1,049	0	0
Department Total	342	342	0	0	707	707	0	0	0	0	0	0	1,049	1,049	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
Tourist Development Taxes																
Administrative Support	0	0	0	0	763	772	0	0	0	0	0	0	763	772	0	0
Advertising and Promotions	0	0	0	0	15,243	14,905	0	0	0	0	0	0	15,243	14,905	0	0
Cultural and Special Events	0	0	0	0	3,720	3,452	0	0	0	0	0	0	3,720	3,452	0	0
Facilities within the City of Miami	0	0	0	0	410	3,452	0	0	0	0	0	0	410	3,452	0	0
Performing Arts Center Trust	0	0	0	0	2,473	0	0	0	0	0	0	0	2,473	0	0	0
Tourism Development Grants	0	0	0	0	1,000	1,000	0	0	0	0	0	0	1,000	1,000	0	0
Department Total	0	0	0	0	23,609	23,581	0	0	0	0	0	0	23,609	23,581	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	551	282	0	0	3,487	4,132	40	234	0	0	1,141	1,226	5,219	5,874	47	47
Department Total	551	282	0	0	3,487	4,132	40	234	0	0	1,141	1,226	5,219	5,874	47	47
Capital Outlay Reserve	3,800	3,664	1,769	0	645	1,052	6	13	10	52	2,435	6,224	8,665	11,005	0	0
Non-Departmental																
Recreation and Culture	2,352	1,500	484	0	0	0	0	0	0	0	0	0	2,836	1,500	0	0
Department Total	2,352	1,500	484	0	0	0	0	0	0	0	0	0	2,836	1,500	0	0
Recreation and Culture Total	58,158	59,576	32,961	25,072	173,272	189,395	2,075	1,770	10	52	8,395	12,261	274,871	288,126	1,944	1,999
Strategic Area: Neighborhood and Unincorporated Area Municipal Services																
Building																
Administrative Services Division	0	0	0	0	6,760	4,469	0	0	0	0	0	0	6,760	4,469	42	28
Information and Permit Support	0	0	0	0	7,245	5,383	0	0	0	0	0	0	7,245	5,383	84	54
Permitting	0	0	0	0	21,730	16,127	0	0	0	0	0	0	21,730	16,127	182	128
Unsafe Structures/Enforcement	0	0	0	0	2,100	1,475	0	0	1,150	1,350	1,150	1,350	3,250	2,825	36	24
Department Total	0	0	0	0	37,835	27,454	0	0	1,150	1,350	1,150	1,350	38,985	28,804	344	234
Building Code Compliance																
Administrative Services	0	0	0	0	3,128	3,398	0	0	0	0	0	0	3,128	3,398	25	25
Code Compliance	0	0	0	0	2,632	2,783	0	0	0	0	0	0	2,632	2,783	14	14
Contractor Licensing, Enforcement and Construction Trade Product Control	0	0	0	0	3,943	4,272	0	0	0	0	0	0	3,943	4,272	32	32
Department Total	0	0	0	0	12,558	13,510	0	0	0	0	0	0	12,558	13,510	22	22
Environmental Resources Management																
Administration	0	0	0	0	4,157	4,036	0	0	0	0	0	0	4,157	4,036	29	29
Air Quality Protection	0	0	0	0	3,010	3,116	547	277	875	952	0	0	4,432	4,345	40	40
Natural Resource Protection	0	0	0	0	7,989	8,064	1,905	2,295	234	100	0	0	10,128	10,459	80	82
Stormwater Management	0	0	0	0	9,917	9,965	1,159	1,494	0	0	0	0	11,076	11,459	65	59
Water Quality Protection	0	0	0	0	27,637	28,019	2,643	2,643	230	0	750	788	31,474	31,450	305	309
Department Total	0	0	0	0	52,710	53,200	6,468	6,709	1,339	1,052	750	788	61,267	61,749	519	519
Office of Neighborhood Compliance																
Code Enforcement	0	131	0	5,214	0	3,805	0	0	0	0	0	0	0	9,150	0	105
Office of the Director	0	0	0	0	0	658	0	0	0	0	0	0	0	658	0	5
Department Total	0	131	0	5,214	0	4,463	0	0	0	0	0	0	0	9,808	0	110

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
Park and Recreation																
Special Tax District Landscape Maintenance	0	0	0	0	6,173	5,140	0	0	0	0	0	0	6,173	5,140	7	7
Department Total	0	0	0	0	6,173	5,140	0	0	0	0	0	0	6,173	5,140	7	7
Planning and Zoning																
Administration	0	266	0	0	4,736	3,680	0	0	0	0	329	0	5,065	3,946	49	34
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	2,703	2,544	2,987	455	510	0	0	0	0	0	0	4,660	6,200	55	67
Zoning	0	0	0	0	7,231	5,587	0	0	0	0	0	0	7,231	5,587	75	50
Department Total	1,661	2,969	2,544	2,987	15,172	11,466	0	0	0	0	329	0	19,706	17,422	186	155
Public Works																
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	16	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	104	3,261	3,234	32	29
Right-of-Way Assets and Aesthetics Management	4,321	3,340	1,371	921	0	0	0	0	0	0	3,642	4,640	9,334	8,901	42	42
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	32,986	0	0	0	0	0	0	31,180	32,986	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
Department Total	12,017	10,002	8,469	7,827	59,810	62,187	38	38	0	0	3,809	4,760	84,143	84,814	408	414
Solid Waste Management																
Administration	0	0	0	0	30,920	32,223	0	0	0	0	0	0	30,920	32,223	103	102
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	69,029	75,884	0	0	0	0	0	0	69,029	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
Trash Collections Operation	0	0	0	0	39,767	38,312	0	0	0	0	0	0	39,767	38,312	194	194
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
Department Total	0	0	0	0	301,545	305,620	0	0	0	0	0	0	301,545	305,620	1,011	1,012
Team Metro																
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
Department Total	2,101	0	8,702	0	8,195	0	0	0	0	0	662	0	19,660	0	232	0
Water and Sewer																
Administration	0	0	0	0	74,846	72,045	0	0	0	0	0	0	74,846	72,045	406	396
Engineering and Construction	0	0	0	0	15,290	16,240	0	0	0	0	0	0	15,290	16,240	290	285
Finance and Customer Service	0	0	0	0	35,359	36,481	0	0	0	0	0	0	35,359	36,481	468	471
Regulatory Compliance and Quality Assurance	0	0	0	0	6,174	11,543	0	0	0	0	0	0	6,174	11,543	56	65
Wastewater Collection and Treatment	0	0	0	0	128,496	132,553	0	0	0	0	0	0	128,496	132,553	786	807
Water Production and Distribution	0	0	0	0	108,724	122,834	0	0	0	0	0	0	108,724	122,834	696	673
Department Total	0	0	0	0	368,889	391,696	0	0	0	0	0	0	368,889	391,696	2,702	2,697
Capital Outlay Reserve	1,306	21	3,366	0	179	6	1	7	2	0	1,238	2,227	6,092	2,261	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
Non-Departmental																
Neighborhood and Unincorporated Area Municipal Service	614	528	167	141	0	0	0	0	0	0	0	0	781	669	0	0
Department Total	614	528	167	141	0	0	0	0	0	0	0	0	781	669	0	0
Neighborhood and Unincorporated Area Municipal Services Total	17,699	13,851	23,248	16,169	863,066	874,742	6,507	6,754	1,341	1,052	7,938	9,125	919,799	921,493	5,502	5,241
Strategic Area: Health and Human Services																
Community Action Agency																
Administration	2,001	1,219	0	0	396	375	0	0	0	0	0	0	2,397	1,594	23	17
Citizen Participation	226	220	0	0	45	0	0	0	0	0	0	0	271	220	3	3
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	2,864	6,284	3,374	21	22
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	56,178	100	600	63,411	62,234	494	480
Self Help Programs	925	6,316	0	0	95	2,115	0	0	6,880	6,854	0	0	8,000	15,885	49	90
Transportation	108	1,355	0	0	585	398	0	0	249	0	0	0	693	2,002	9	24
Department Total	9,809	13,956	0	0	5,112	5,818	1,479	370	65,212	63,584	5,964	3,835	87,576	87,563	642	652
Community Advocacy																
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	23	0	0	0	73	145	0	0	303	326	2	2
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
Department Total	2,354	2,171	0	0	1,846	2,035	0	0	674	837	0	0	4,874	5,043	21	20
Countywide Healthcare Planning																
Countywide Healthcare Planning	300	0	0	0	300	0	0	0	0	0	0	0	600	0	5	0
Department Total	300	0	0	0	300	0	0	0	0	0	0	0	600	0	5	0
Grants Coordination																
Contracts and Grants Management	0	1,730	0	0	0	0	0	0	0	0	0	0	0	1,730	0	19
Ryan White Grant Coordination	0	0	0	0	0	0	0	0	25,289	0	0	0	0	25,289	0	12
Department Total	0	1,730	0	0	0	0	0	0	25,289	0	0	0	0	27,019	0	31
Homeless Trust																
Administration	0	0	0	0	1,328	1,438	0	0	525	446	0	0	1,853	1,884	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	1,514	204	204	3,644	3,213	0	0	5,022	4,981	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
Department Total	0	0	0	0	14,329	15,103	1,064	564	20,050	18,723	0	0	35,443	34,390	14	14

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
Housing Agency																
Applciant Leasing Center - Tenant Selection	0	0	0	0	1,552	1,022	0	0	505	1,022	0	0	0	2,057	2,044	30
Compliance & Administration	0	0	0	0	1,918	1,288	0	0	624	1,288	0	0	0	2,542	2,576	30
Development	0	0	0	0	686	0	0	0	0	0	0	0	0	741	686	11
Finance & Accounting	0	0	0	0	4,155	1,900	0	0	1,351	1,897	0	0	0	5,506	3,797	45
Office of the Director	0	0	0	0	1,140	516	0	0	0	192	0	0	0	1,140	708	6
Private Rental	687	0	0	0	0	0	0	0	11,373	10,699	0	0	0	12,060	10,899	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	
Department Total	667	0	0	0	21,102	18,074	0	0	49,097	48,560	3,500	6,600	74,386	73,834	563	
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	2,521	2,245	0	0	0	0	0	0	2,521	2,245	11	
Department Total	0	0	0	0	2,521	2,245	0	0	0	0	0	0	2,521	2,245	11	
Human Services																
Administration	5,973	6,505	0	0	48	48	0	0	0	0	178	0	6,199	6,553	35	
Advisory Boards	72	0	0	0	0	0	0	0	0	0	65	0	137	0	1	
CEO Contract Management	1,285	0	0	0	0	0	0	0	0	0	0	0	1,285	0	15	
Child Development Services	3,700	3,860	0	0	0	482	159,533	159,184	1,702	1,710	0	0	162,935	165,246	196	
Crime Prevention and Intervention	987	0	263	0	0	0	0	0	120	0	0	0	1,370	0	0	
Elderly, Disability & Veterans Services	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	1,078	1,071	794	2,612	2,039	333	16,909	16,876	180	
Emergency Housing Assistance	1,754	0	0	0	0	0	0	0	0	0	0	0	1,754	0	7	
Employment and Training	489	1,351	0	0	64	66	2,469	2,339	365	365	657	765	4,014	4,886	56	
Neighborhood Assistance Bureau	5,432	0	0	0	2,186	0	0	0	0	0	0	0	7,618	0	57	
Psychological Services	0	0	0	0	706	502	0	0	0	0	0	0	706	502	3	
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	
Targeted Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Violence Intervention and Prevention	5,509	3,940	0	0	179	1,939	521	521	1,380	1,400	1,379	1,379	8,968	9,079	90	
Department Total	47,128	35,772	263	0	4,177	4,157	163,714	165,228	4,813	6,539	5,453	3,653	225,548	215,349	811	
Metro-Miami Action Plan																
MLK, Jr. Academy	0	0	0	0	950	0	0	0	0	0	0	0	950	0	2	
Teen Court	0	0	0	0	1,874	2,334	0	0	0	0	0	0	1,874	2,334	14	
Department Total	0	0	0	0	2,824	2,334	0	0	0	0	0	0	2,824	2,334	16	
Public Health Trust																
Decentralized Health Services	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	
Immate Medical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Jackson Health Services	178,060	177,113	0	0	0	0	0	0	0	0	0	0	178,060	177,113	0	
North Dade Primary Care	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Department Total	178,060	177,113	0	0	0	0	0	0	0	0	0	0	178,060	177,113	0	
Strategic Business Management																
Ryan White	0	0	0	0	0	0	0	0	25,493	0	0	0	25,493	0	13	
Department Total	0	0	0	0	0	0	0	0	25,493	0	0	0	25,493	0	13	
Capital Outlay Reserve	11,116	11,334	0	0	1,532	3,254	17	0	25	162	4,786	5,515	17,476	20,265	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
Non-Departmental																
Health and Human Services	47,901	18,803	5,962	0	0	0	0	0	0	0	0	0	0	53,863	18,803	0
Department Total	47,901	18,803	5,962	0	0	0	0	0	0	0	0	0	53,863	18,803	0	0
Health and Human Services Total	297,355	260,879	6,225	0	53,620	166,274	166,162	165,364	163,694	19,703	19,603	708,664	663,958	1,942		
Strategic Area: Economic Development																
Community and Economic Development																
Administration	301	215	0	0	209	667	0	2,164	2,299	0	0	2,674	3,181	26	31	
Community and Economic Development	566	151	0	0	704	372	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	131,255	100,667	53	52	
Projects	0	0	0	0	80,907	90,715	22,043	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	2,494	3,630	9	9	
Urban Economic Revitalization Task Force	324	316	0	0	0	0	0	0	0	0	0	324	316	3	2	
Department Total	1,191	766	0	0	215,569	196,007	22,043	26,921	26,000	0	0	265,724	222,793	135	128	
Consumer Services																
Administration	115	0	0	0	788	736	0	0	0	0	0	903	736	7	6	
Consumer Protection - Cable TV Access Programming	140	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	2,361	3,394	22	26	
Consumer Protection Division - General	679	0	0	0	615	654	0	0	0	0	0	1,294	654	17	9	
Cooperative Extension Division	1,021	871	0	0	64	51	0	0	0	137	391	1,222	1,313	24	24	
Department Total	1,955	871	0	0	3,828	4,835	0	0	0	137	391	5,920	6,097	70	65	
Economic Development Coordination																
Economic Development	0	779	0	0	0	200	0	0	0	0	0	0	979	0	6	
Department Total	0	779	0	0	0	200	0	0	0	0	0	0	979	0	6	
Film and Entertainment																
Film and Entertainment	432	564	0	0	374	100	0	0	0	0	0	806	664	5	4	
Department Total	432	564	0	0	374	100	0	0	0	0	0	806	664	5	4	
Grants Coordination																
Contract and Grants Management	0	144	0	0	0	0	0	0	0	0	0	0	144	0	2	
Department Total	0	144	0	0	0	0	0	0	0	0	0	0	144	0	2	
International Trade Consortium																
International Trade Consortium	875	1,144	0	0	381	158	0	0	0	42	29	1,298	1,331	8	8	
Sister Cities	0	0	0	0	0	0	0	0	0	253	266	253	266	3	3	
Department Total	875	1,144	0	0	381	158	0	0	0	295	295	1,551	1,597	11	11	
Metro-Miami Action Plan																
Administration	774	667	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	5,355	2,685	5	4	
Economic Development	0	330	0	0	0	0	0	0	0	0	0	0	330	0	1	
Department Total	774	997	0	0	5,355	2,685	0	0	0	0	0	6,129	3,682	13	12	

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
Small Business Development																
Administrative and Financial Management	1,376	0	618	0	826	471	0	0	0	0	1,736	0	2,820	2,207	25	17
Business and Professional Development	700	0	314	0	0	185	0	0	0	0	849	0	1,034	1,034	12	12
Contract Review and Compliance	738	0	332	0	274	521	0	0	0	0	939	0	1,344	1,460	19	19
Office of the Director	206	0	92	0	340	507	0	0	0	0	122	0	638	629	4	4
Professional Support Services	374	0	168	0	274	124	0	0	0	0	642	0	816	766	11	8
Department Total	3,394	0	1,524	0	1,714	1,808	0	0	0	0	4,288	0	6,632	6,096	71	60
Strategic Business Management																
Community Redevelopment & Municipal Services	193	52	87	22	316	601	0	0	0	0	0	0	596	675	4	3
Department Total	193	52	87	22	316	601	0	0	0	0	0	0	596	675	4	3
Capital Outlay Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non-Departmental																
Economic Development	45,489	49,318	1,847	1,094	0	0	0	0	0	0	0	0	47,336	50,412	0	0
Department Total	45,489	49,318	1,847	1,094	0	0	0	0	0	0	0	0	47,336	50,412	0	0
Economic Development Total	54,303	54,655	3,458	1,116	227,537	206,394	22,043	26,000	26,921	0	432	4,974	334,694	293,139	309	291
Strategic Area: Enabling Strategies																
Agenda Coordination																
Agenda Coordination and Processing	905	802	407	343	0	0	0	0	0	0	0	0	1,312	1,145	10	9
Department Total	905	802	407	343	0	0	0	0	0	0	0	0	1,312	1,145	10	9
Americans with Disabilities Act Coordination																
ADA Coordination	478	344	216	147	268	556	0	0	0	0	0	0	962	1,047	9	4
Department Total	478	344	216	147	268	556	0	0	0	0	0	0	962	1,047	9	4
Audit and Management Services																
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
Department Total	3,687	3,958	1,656	1,696	0	0	0	0	0	0	1,558	1,558	6,901	7,212	61	61
Capital Improvements																
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
Department Total	0	0	0	0	4,779	5,082	0	0	0	0	0	0	4,779	5,082	32	34
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	2,222	2,131	0	0	25	25	0	0	0	0	0	0	2,247	2,156	16	14
Department Total	2,222	2,131	0	0	25	25	0	0	0	0	0	0	2,247	2,156	16	14

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
Elections																
Elections Operations	2,981	2,624	0	0	73	25	0	0	0	0	0	0	0	3,054	2,649	16
Electronic Voting	4,095	6,486	0	0	75	50	0	0	0	0	0	0	0	4,170	6,536	18
Finance & Administration	3,260	2,646	0	0	0	10	0	0	0	0	0	0	0	3,260	2,656	18
Logistics & Support	3,488	3,000	0	0	75	30	0	0	0	0	0	0	0	3,563	3,030	21
Office of the Supervisor of Elections	1,382	1,133	0	0	0	0	60	0	0	0	0	0	0	1,442	1,133	5
Voter Outreach & Training	3,937	3,512	0	0	0	10	200	100	0	0	0	0	0	4,137	3,622	18
Voter Services/Registration	3,115	2,283	0	0	75	30	0	0	0	0	0	0	0	3,190	2,313	24
Department Total	22,258	21,684	0	0	298	155	260	100	0	0	0	0	0	22,816	21,939	118
Enterprise Technology Services																
911 Support	0	0	0	0	0	0	0	0	0	0	0	1,330	1,330	1,330	1,330	0
Administration	0	208	0	87	0	0	0	0	0	0	0	6,103	6,103	6,490	20	
Customer Funded Project Pass-Thru Charges	0	0	0	0	0	0	0	0	0	0	0	8,590	8,590	14,940	0	
Customer Services Division	1,407	896	631	382	350	25	0	0	0	0	0	787	384	3,175	1,687	19
Data Center Services	6,953	7,755	3,124	3,322	3,564	5,000	0	0	0	0	0	889	753	14,540	16,630	77
Enterprise Applications Division	7,119	9,021	3,198	3,864	1,414	0	0	0	0	0	0	14,861	13,896	26,592	26,781	179
Enterprise Programs Division	7,108	6,469	3,194	2,771	0	0	0	0	0	0	0	7,426	10,190	17,728	19,430	84
Field Services	0	0	0	0	0	0	0	0	0	0	0	10,736	10,650	10,736	93	
Office of the Director	1,363	306	613	130	0	0	0	0	0	0	0	2,144	1,107	4,120	1,543	29
Radio Services Division	0	0	0	0	1,000	1,000	0	0	0	0	0	6,968	7,964	7,968	54	
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	0	16,734	17,588	16,734	0	
Telecommunications Network	2,988	3,638	1,333	1,558	566	566	0	0	0	0	0	6,688	6,872	11,555	12,634	67
Traffic Ticket Surcharge Pass-Thru	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Department Total	26,918	28,293	12,093	12,114	6,894	6,391	0	0	0	0	0	83,266	91,869	129,171	138,867	622
Fair Employment Practices																
Fair Employment Practices	610	880	274	377	0	0	0	0	0	0	0	0	0	884	1,257	8
Department Total	610	880	274	377	0	0	0	0	0	0	0	0	0	884	1,257	8
Finance																
Bond Administration	0	0	0	0	2,073	2,113	0	0	0	0	0	0	0	2,073	2,113	7
Cash Management	0	0	0	0	1,568	1,836	0	0	0	0	0	0	0	1,568	1,836	6
Controller's Division	0	0	0	0	10,016	12,081	0	0	667	661	0	0	0	10,683	12,742	123
Director's Office	0	0	0	0	820	866	0	0	0	0	0	0	0	820	866	7
Tax Collector's Office	0	0	0	0	21,423	23,942	0	0	0	0	0	0	0	21,423	23,842	191
Department Total	0	0	0	0	35,900	40,738	0	0	667	661	0	0	0	36,567	41,399	334
General Services Administration																
Administration	0	0	0	0	1,447	2,178	0	0	0	0	0	6,002	5,648	7,449	7,826	61
Design & Construction Services	0	0	0	0	2,032	1,463	0	0	0	0	0	34,956	46,255	36,988	47,718	141
Facilities & Utilities Management	31,562	34,685	14,229	14,862	2,319	11,059	0	0	0	0	0	42,043	30,448	90,173	91,054	189
Fleet Management	0	0	0	0	4,053	4,009	0	0	0	0	0	115,771	111,323	119,824	115,332	273
Materials Management	0	0	0	0	0	0	0	0	0	0	0	16,472	19,962	16,472	19,962	55
Real Estate Development	915	193	102	86	794	703	0	0	0	0	1,344	2,558	3,155	3,540	25	
Risk Management	0	0	0	0	0	0	0	0	0	0	17,619	17,980	17,619	17,980	128	
Department Total	32,497	34,878	14,331	14,948	10,645	19,412	0	0	0	0	0	234,207	234,174	291,680	303,412	871

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
Government Information Center																
311 Answer Center	4,878	5,184	2,190	2,222	41	0	0	0	0	0	2,539	2,808	9,648	10,214	140	136
Administration	652	710	293	304	0	0	0	0	0	0	0	0	945	1,014	9	9
Customer Service Development	2,762	2,642	1,244	1,132	0	0	0	0	0	0	1,037	1,333	5,043	5,107	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	1,213	0	521	0	0	0	0	0	0	0	0	1,734	0	14	0
Department Total	9,778	11,269	4,394	4,830	73	15	0	0	0	0	3,576	4,141	17,821	20,255	215	222
Grants Coordination																
Administration	0	827	0	0	0	0	0	0	0	0	0	0	0	827	0	2
Administrative and Financial Management	0	872	0	0	0	0	0	0	0	0	0	0	0	872	0	9
Revenue Maximization	0	209	0	185	0	0	0	0	0	0	0	0	0	394	0	4
Department Total	0	1,908	0	185	0	0	0	0	0	0	0	0	0	2,093	0	15
Human Resources																
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	1,229	559	526	0	0	0	0	0	0	0	0	1,804	1,755	10	8
Payroll and Records Management	2,728	2,666	1,225	1,142	0	0	0	0	0	0	250	250	4,203	4,058	64	62
Recruitment and Compensation	2,071	2,052	931	880	0	0	0	0	0	0	746	765	3,748	3,697	50	46
Department Total	8,065	8,021	3,623	3,438	0	0	0	0	0	0	1,574	1,448	13,262	12,907	152	142
Inspector General																
Inspector General	1,019	363	0	0	4,190	4,890	0	0	0	0	0	0	5,209	5,263	38	36
Department Total	1,019	363	0	0	4,190	4,890	0	0	0	0	0	0	5,209	5,263	38	36
Procurement Management																
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
Department Total	0	0	0	0	10,478	11,824	0	0	0	0	0	0	10,478	11,824	114	116
Property Appraisal																
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
Department Total	25,103	28,269	0	0	0	0	0	0	0	0	2,056	2,081	27,159	30,350	309	331
Strategic Business Management																
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	580	0	5	0
Department Total	4,347	3,989	1,952	1,710	0	0	0	0	0	0	225	225	6,524	5,924	45	37
Sustainability																
Sustainability	580	543	0	0	0	0	0	0	0	0	0	0	580	543	2	2
Department Total	580	543	0	0	0	0	0	0	0	0	0	0	580	543	2	2

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														
Non-Departmental																
Enabling Strategies	45,461	78,178	27,813	33,805	0	0	0	0	0	0	0	0	0	73,274	111,983	0
Department Total	45,461	78,178	27,813	33,805	0	0	0	0	0	0	0	0	0	73,274	111,983	0
Enabling Strategies Total	192,993	237,073	69,634	73,593	75,281	92,807	278	140	694	827	332,574	354,076	671,454	758,316	2,958	2,988
Interagency Transfers																
Grand Total	1,331,213	1,390,298	484,436	474,542	2,654,534	2,636,979	238,578	210,529	209,103	199,766	404,518	435,863	4,927,864	4,912,114	30,315	28,963

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Strategic Area : Policy Formulation			
County Executive Offices			
Salary	7,984	6,630	6,492
Fringe Benefits	1,823	1,587	1,667
Other Operating	685	934	910
Capital	40	60	49
Department Total:	10,532	9,211	9,118
Department Position Total:	75	65	62
Board of County Commissioners			
Salary	10,703	11,089	12,694
Fringe Benefits	3,353	3,336	3,811
Other Operating	3,872	3,725	3,886
Capital	119	133	137
Department Total:	18,047	18,283	20,528
Department Position Total:	172	184	202
County Attorney's Office			
Salary	19,791	19,456	20,682
Fringe Benefits	4,484	3,943	4,203
Other Operating	866	1,157	1,048
Capital	129	163	90
Department Total:	25,270	24,719	26,023
Department Position Total:	147	137	137
Policy Formulation Total	53,849	52,213	55,669
Strategic Area : Public Safety			
Animal Services			
Salary	5,156	6,040	5,328
Fringe Benefits	1,720	2,057	1,930
Other Operating	2,023	2,324	2,074
Capital	5	6	9
Department Total:	8,904	10,427	9,341
Department Position Total:	121	118	109
Corrections and Rehabilitation			
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
Department Total:	288,496	312,577	326,072
Department Position Total:	2,695	2,803	2,767

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Emergency Management and Homeland Security			
Salary	1,459	1,870	1,958
Fringe Benefits	427	533	537
Other Operating	768	1,041	975
Capital	56	2	4
Department Total:	2,710	3,446	3,474
Department Position Total:	25	26	24
Fire Rescue			
Salary	214,411	225,995	234,148
Fringe Benefits	79,224	82,648	87,732
Other Operating	57,508	61,827	69,142
Capital	7,612	8,096	8,523
Department Total:	358,755	378,566	399,545
Department Position Total:	2,568	2,555	2,568
Independent Review Panel			
Salary	421	475	453
Fringe Benefits	108	125	120
Other Operating	20	29	26
Capital	1	1	0
Department Total:	550	630	599
Department Position Total:	5	5	5
Judicial Administration			
Salary	11,459	12,265	12,893
Fringe Benefits	4,315	4,701	4,650
Other Operating	15,888	18,766	21,051
Capital	822	609	750
Department Total:	32,484	36,341	39,344
Department Position Total:	247	270	264
Juvenile Services			
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
Department Total:	11,095	11,995	12,343
Department Position Total:	122	119	119
Law Library			
Salary	452	465	431
Fringe Benefits	135	151	143
Other Operating	377	292	299
Capital	0	0	0
Department Total:	964	908	873
Department Position Total:	570 7	3	7

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Legal Aid			
Salary	2,424	2,468	2,616
Fringe Benefits	733	817	848
Other Operating	343	447	449
Capital	20	26	25
Department Total:	3,520	3,758	3,938
Department Position Total:	0	45	42
Medical Examiner			
Salary	5,273	5,247	6,146
Fringe Benefits	1,622	1,901	2,228
Other Operating	1,428	1,763	2,291
Capital	217	63	68
Department Total:	8,540	8,974	10,733
Department Position Total:	70	65	76
Office of the Clerk			
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
Department Total:	20,782	22,084	23,755
Department Position Total:	232	249	260
Police			
Salary	346,928	352,334	343,406
Fringe Benefits	129,408	135,068	134,725
Other Operating	88,524	85,205	80,855
Capital	10,975	8,572	8,604
Department Total:	575,835	581,179	567,590
Department Position Total:	4,541	4,593	4,332
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	14,739	24,369	14,185
Department Total:	14,739	24,369	14,185
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	10,680	23,488	10,160
Capital	0	0	0
Department Total:	10,680	23,488	10,160
Department Position Total:	0	0	0

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Public Safety Total	1,338,054	1,418,742	1,421,952
Strategic Area : Transportation			
Aviation			
Salary	98,487	99,950	103,849
Fringe Benefits	30,234	33,396	35,081
Other Operating	216,507	261,451	268,148
Capital	978	9,949	11,339
Department Total:	346,206	404,746	418,417
Department Position Total:	1,593	1,537	1,514
Office of the Citizens' Independent Transportation Trust			
Salary	724	759	747
Fringe Benefits	191	195	193
Other Operating	745	1,213	1,137
Capital	0	0	0
Department Total:	1,660	2,167	2,077
Department Position Total:	10	8	7
Consumer Services			
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
Department Total:	5,254	6,384	6,631
Department Position Total:	59	59	58
Metropolitan Planning Organization			
Salary	1,553	1,730	1,809
Fringe Benefits	372	428	457
Other Operating	4,037	4,675	4,585
Capital	3	33	30
Department Total:	5,965	6,866	6,881
Department Position Total:	16	17	17
Public Works			
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
Department Total:	70,366	58,432	60,491
Department Position Total:	491	528	526

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Seaport			
Salary	19,922	19,955	22,209
Fringe Benefits	5,908	6,722	7,713
Other Operating	38,198	42,518	40,420
Capital	453	2,349	1,265
Department Total:	64,481	71,544	71,607
Department Position Total:	361	400	410
Transit			
Salary	208,289	213,420	179,185
Fringe Benefits	69,736	68,548	61,974
Other Operating	110,920	116,547	128,610
Capital	0	0	7,196
Department Total:	388,945	398,515	376,965
Department Position Total:	3,876	3,720	2,996
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	3,397	3,291	2,255
Department Total:	3,397	3,291	2,255
Department Position Total:	0	0	0
Non-Departmental			
Other Operating	0	0	0
Department Total:	0	0	0
Department Position Total:	0	0	0
Transportation Total	886,274	951,945	945,324
Strategic Area : Recreation and Culture			
Adrienne Arsht Center for the Performing Arts Trust			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	7,799	8,852	7,650
Capital	0	0	0
Department Total:	7,799	8,852	7,650
Department Position Total:	0	0	0
Cultural Affairs			
Salary	2,016	2,075	2,315
Fringe Benefits	525	585	640
Other Operating	15,571	16,897	21,843
Capital	32	42	79
Department Total:	18,144	19,599	24,877
Department Position Total:	28	32	35

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Grants Coordination			
Salary	0	0	72
Fringe Benefits	0	0	25
Other Operating	0	0	412
Capital	0	0	0
Department Total:	0	0	509
Department Position Total:	0	0	1
Historical Museum of Southern Florida			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,469	1,249	1,249
Capital	0	0	0
Department Total:	1,469	1,249	1,249
Department Position Total:	0	0	0
Park and Recreation			
Salary	52,987	55,358	57,509
Fringe Benefits	16,350	18,417	19,643
Other Operating	37,502	39,211	39,992
Capital	1,742	1,284	1,070
Department Total:	108,581	114,270	118,214
Department Position Total:	1,265	1,274	1,266
Library			
Salary	27,889	28,936	32,333
Fringe Benefits	8,978	9,640	10,558
Other Operating	25,319	39,319	41,033
Capital	3,109	9,935	7,001
Department Total:	65,295	87,830	90,925
Department Position Total:	571	591	650
Miami Art Museum			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,992	1,693	1,693
Capital	0	0	0
Department Total:	1,992	1,693	1,693
Department Position Total:	0	0	0
Miami Science Museum			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,234	1,049	1,049
Capital	0	0	0
Department Total:	1,234	1,049	1,049
Department Position Total:	0	0	0

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Tourist Development Taxes			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	23,006	23,609	23,581
Capital	0	0	0
Department Total:	23,006	23,609	23,581
Department Position Total:	0	0	0
Vizcaya Museum and Gardens			
Salary	2,400	2,760	2,879
Fringe Benefits	802	885	975
Other Operating	1,410	1,533	2,005
Capital	-1	41	15
Department Total:	4,611	5,219	5,874
Department Position Total:	49	47	47
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	15,472	8,665	11,005
Department Total:	15,472	8,665	11,005
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	250	2,836	1,500
Capital	0	0	0
Department Total:	250	2,836	1,500
Department Position Total:	0	0	0
<i>Recreation and Culture Total</i>		247,853	274,871
		274,871	288,126
<i>Strategic Area : Neighborhood and Unincorporated Area Municipal Services</i>			
Building			
Salary	21,677	23,048	17,157
Fringe Benefits	6,633	7,085	5,460
Other Operating	7,608	8,822	6,187
Capital	434	30	0
Department Total:	36,352	38,985	28,804
Department Position Total:	356	344	234

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Building Code Compliance			
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
Department Total:	10,716	12,558	13,510
Department Position Total:	88	93	93
Environmental Resources Management			
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
Department Total:	59,131	61,267	61,749
Department Position Total:	519	519	519
Office of Neighborhood Compliance			
Salary	0	0	5,983
Fringe Benefits	0	0	2,400
Other Operating	0	0	1,425
Department Total:	0	0	9,808
Department Position Total:	0	0	110
Park and Recreation			
Salary	174	242	248
Fringe Benefits	76	112	121
Other Operating	2,877	5,815	4,771
Capital	3	4	0
Department Total:	3,130	6,173	5,140
Department Position Total:	7	7	7
Planning and Zoning			
Salary	9,850	10,889	10,475
Fringe Benefits	2,840	3,220	3,105
Other Operating	5,680	5,466	3,822
Capital	65	131	20
Department Total:	18,435	19,706	17,422
Department Position Total:	183	186	155
Public Works			
Salary	17,027	20,159	20,299
Fringe Benefits	5,445	7,117	7,369
Other Operating	48,018	53,906	54,257
Capital	2,342	2,961	2,889
Department Total:	72,832	84,143	84,814
Department Position Total:	401	408	414

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Solid Waste Management			
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
Department Total:	283,870	301,545	305,620
Department Position Total:	989	1,011	1,012
Team Metro			
Salary	12,272	12,618	0
Fringe Benefits	4,066	4,177	0
Other Operating	3,036	2,865	0
Capital	2	0	0
Department Total:	19,376	19,660	0
Department Position Total:	247	232	0
Water and Sewer			
Salary	126,293	128,208	137,005
Fringe Benefits	42,001	40,951	44,289
Other Operating	142,333	161,118	171,712
Capital	21,798	38,612	38,690
Department Total:	332,425	368,889	391,696
Department Position Total:	2,702	2,702	2,697
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	5,669	6,092	2,261
Department Total:	5,669	6,092	2,261
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	781	669
Capital	0	0	0
Department Total:	0	781	669
Department Position Total:	0	0	0
Neighborhood and Unincorporated Area Muni	841,936	919,799	921,493

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Strategic Area : Health and Human Services			
Community Action Agency			
Salary	27,492	28,247	28,744
Fringe Benefits	9,404	10,473	10,549
Other Operating	46,411	48,754	48,261
Capital	40	102	9
Department Total:	83,347	87,576	87,563
Department Position Total:	623	642	652
Community Advocacy			
Salary	1,404	1,955	1,990
Fringe Benefits	323	499	527
Other Operating	151	2,404	2,518
Capital	15	16	8
Department Total:	1,893	4,874	5,043
Department Position Total:	16	21	20
Countywide Healthcare Planning			
Salary	637	443	0
Fringe Benefits	159	123	0
Other Operating	37	31	0
Capital	3	3	0
Department Total:	836	600	0
Department Position Total:	8	5	0
Grants Coordination			
Salary	0	0	1,995
Fringe Benefits	0	0	636
Other Operating	0	0	24,371
Capital	0	0	17
Department Total:	0	0	27,019
Department Position Total:	0	0	31
Homeless Trust			
Salary	837	1,017	1,074
Fringe Benefits	244	284	315
Other Operating	23,758	34,089	32,995
Capital	56	53	6
Department Total:	24,895	35,443	34,390
Department Position Total:	14	14	14

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Housing Agency			
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
Department Total:	82,191	74,386	73,834
Department Position Total:	0	563	533
Housing Finance Authority			
Salary	896	1,049	1,057
Fringe Benefits	200	273	279
Other Operating	639	1,188	897
Capital	3	11	12
Department Total:	1,738	2,521	2,245
Department Position Total:	22	11	11
Human Services			
Salary	46,750	39,705	35,663
Fringe Benefits	15,370	14,094	12,240
Other Operating	172,316	171,472	167,433
Capital	219	277	13
Department Total:	234,655	225,548	215,349
Department Position Total:	987	811	667
Metro-Miami Action Plan			
Salary	586	937	791
Fringe Benefits	129	265	270
Other Operating	745	1,614	1,264
Capital	7	8	9
Department Total:	1,467	2,824	2,334
Department Position Total:	15	16	14
Public Health Trust			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	160,878	178,060	177,113
Capital	0	0	0
Department Total:	160,878	178,060	177,113
Department Position Total:	0	0	0
Strategic Business Management			
Salary	631	697	0
Fringe Benefits	194	231	0
Other Operating	23,314	24,548	0
Capital	2	17	0
Department Total:	24,141	25,493	0
Department Position Total:	579 13	13	0

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	14,755	17,476	20,265
Department Total:	14,755	17,476	20,265
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	28,149	53,863	18,803
Capital	0	0	0
Department Total:	28,149	53,863	18,803
Department Position Total:	0	0	0
Health and Human Services Total	658,945	708,664	663,958
Strategic Area : Economic Development			
Community and Economic Development			
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
Department Total:	38,450	265,724	222,793
Department Position Total:	73	135	128
Consumer Services			
Salary	3,220	3,654	3,408
Fringe Benefits	953	1,114	1,162
Other Operating	1,240	1,109	1,505
Capital	30	43	22
Department Total:	5,443	5,920	6,097
Department Position Total:	66	70	65
Economic Development Coordination			
Salary	0	0	608
Fringe Benefits	0	0	361
Capital	0	0	10
Department Total:	0	0	979
Department Position Total:	0	0	6

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

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

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	0	0	0
Department Total:	0	0	0
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	49,313	47,336	50,412
Capital	0	0	0
Department Total:	49,313	47,336	50,412
Department Position Total:	0	0	0
<i>Economic Development Total</i>	115,168	334,694	293,139
<i>Strategic Area : Enabling Strategies</i>			
Agenda Coordination			
Salary	821	844	795
Fringe Benefits	216	215	213
Other Operating	212	245	130
Capital	6	8	7
Department Total:	1,255	1,312	1,145
Department Position Total:	10	10	9
Americans with Disabilities Act Coordination			
Salary	418	402	336
Fringe Benefits	72	85	85
Other Operating	402	473	614
Capital	0	2	12
Department Total:	892	962	1,047
Department Position Total:	10	9	4
Audit and Management Services			
Salary	3,780	4,872	5,131
Fringe Benefits	1,015	1,341	1,367
Other Operating	455	641	667
Capital	29	47	47
Department Total:	5,279	6,901	7,212
Department Position Total:	58	61	61

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Capital Improvements			
Salary	3,338	3,059	3,209
Fringe Benefits	852	816	863
Other Operating	541	892	998
Capital	8	12	12
Department Total:	4,739	4,779	5,082
Department Position Total:	32	32	34
Commission on Ethics and Public Trust			
Salary	1,436	1,582	1,554
Fringe Benefits	366	413	401
Other Operating	180	239	195
Capital	8	13	6
Department Total:	1,990	2,247	2,156
Department Position Total:	16	16	14
Elections			
Salary	9,550	9,888	9,243
Fringe Benefits	2,300	2,533	2,581
Other Operating	6,500	9,864	9,046
Capital	396	531	1,069
Department Total:	18,746	22,816	21,939
Department Position Total:	120	120	118
Enterprise Technology Services			
Salary	53,073	52,860	55,441
Fringe Benefits	14,330	15,272	15,046
Other Operating	55,556	58,918	61,209
Capital	9,972	2,121	7,171
Department Total:	132,931	129,171	138,867
Department Position Total:	636	622	597
Fair Employment Practices			
Salary	563	647	937
Fringe Benefits	141	182	261
Other Operating	75	54	58
Capital	4	1	1
Department Total:	783	884	1,257
Department Position Total:	7	8	11
Finance			
Salary	18,116	18,984	21,053
Fringe Benefits	5,757	6,119	6,829
Other Operating	7,636	8,317	9,598
Capital	370	3,147	3,919
Department Total:	31,879	36,567	41,399
Department Position Total:	583	334	356

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
General Services Administration			
Salary	47,560	52,267	55,621
Fringe Benefits	15,471	17,093	18,212
Other Operating	151,701	189,569	197,950
Capital	38,411	32,751	31,629
Department Total:	253,143	291,680	303,412
Department Position Total:	834	871	883
Government Information Center			
Salary	6,348	11,536	12,891
Fringe Benefits	2,006	3,785	4,293
Other Operating	1,452	2,292	2,694
Capital	155	208	377
Department Total:	9,961	17,821	20,255
Department Position Total:	192	215	222
Grants Coordination			
Salary	0	0	1,088
Fringe Benefits	0	0	357
Other Operating	0	0	583
Capital	0	0	65
Department Total:	0	0	2,093
Department Position Total:	0	0	15
Human Resources			
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
Department Total:	13,227	13,262	12,907
Department Position Total:	158	152	142
Inspector General			
Salary	3,057	3,710	3,741
Fringe Benefits	816	919	918
Other Operating	669	544	558
Capital	55	36	36
Department Total:	4,597	5,209	5,253
Department Position Total:	38	38	36
Procurement Management			
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
Department Total:	8,933	10,478	11,824
Department Position Total:	114	114	116

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
Property Appraisal			
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
Department Total:	23,372	27,159	30,350
Department Position Total:	309	309	331
Strategic Business Management			
Salary	4,792	4,431	4,012
Fringe Benefits	1,218	1,134	1,006
Other Operating	830	789	791
Capital	35	170	115
Department Total:	6,875	6,524	5,924
Department Position Total:	51	45	37
Sustainability			
Salary	0	227	228
Fringe Benefits	0	85	55
Other Operating	0	244	255
Capital	0	34	5
Department Total:	0	590	543
Department Position Total:	0	2	2
Capital Outlay Reserve			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	27,839	19,818	33,668
Department Total:	27,839	19,818	33,668
Department Position Total:	0	0	0
Non-Departmental			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	100,939	73,274	111,983
Capital	0	0	0
Department Total:	100,939	73,274	111,983
Department Position Total:	0	0	0
Enabling Strategies Total	647,380	671,454	758,316

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

Strategic Area / Department	Actual 06-07	Budget 07-08	Proposed 08-09
All Strategic Areas			
Salary	1,843,811	1,913,817	1,910,716
Fringe Benefits	630,316	665,724	679,025
Other Operating	2,110,529	2,528,859	2,524,143
Capital	204,803	223,982	234,093
Minus Adjustments for Interagency Transfers	366,298	404,518	435,863
Grand Total:	4,423,161	4,927,864	4,912,114
Department Total:	29,746	30,315	28,963

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

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Proposed
TAXES		
General Property Tax	\$1,067,370	\$1,134,723
Local Option Gas Tax	44,938	43,500
Ninth Cent Gas Tax	11,325	11,000
Subtotal	<u>1,123,633</u>	<u>1,189,223</u>
BUSINESS TAXES		
Business Taxes	4,140	4,550
Subtotal	<u>4,140</u>	<u>4,550</u>
INTERGOVERNMENTAL REVENUES		
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>
CHARGES FOR SERVICES		
Sheriff and Police Fees	2,351	2,755
Other	500	500
Subtotal	<u>2,851</u>	<u>3,255</u>
INTEREST INCOME		
Interest	14,400	12,240
Subtotal	<u>14,400</u>	<u>12,240</u>

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

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Proposed
OTHER		
Administrative Reimbursements	30,740	33,631
Miscellaneous	1,090	1,097
Subtotal	<u>31,830</u>	<u>34,728</u>
CASH CARRYOVER		
Cash Carryover	47,461	42,200
Subtotal	<u>47,461</u>	<u>42,200</u>
TOTAL	<u><u>\$1,331,213</u></u>	<u><u>\$1,390,298</u></u>

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

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Proposed
TAXES		
General Property Tax	\$ 151,254	\$ 139,518
Utility Tax	69,664	65,273
Communications Tax	46,524	48,355
Franchise Tax	49,148	51,799
Subtotal	<u>316,590</u>	<u>304,945</u>
BUSINESS TAXES		
Business Taxes	1,860	1,950
Subtotal	<u>1,860</u>	<u>1,950</u>
INTERGOVERNMENTAL REVENUES		
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>
CHARGES FOR SERVICES		
Sheriff and Police Fees	1,549	1,181
Subtotal	<u>1,549</u>	<u>1,181</u>
INTEREST INCOME		
Interest	3,600	3,060
Subtotal	<u>3,600</u>	<u>3,060</u>
OTHER		
Administrative Reimbursements	13,811	14,414
Miscellaneous	488	480
Subtotal	<u>14,299</u>	<u>14,894</u>

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

REVENUE SOURCE	Net 2007-08 Adopted	Net 2008-09 Proposed
CASH CARRYOVER		
Cash Carryover	40,047	35,665
Subtotal	40,047	35,665
TOTAL	\$494,436	\$474,542

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

STRATEGIC AREA	2008-09 Proposed Budget
PUBLIC SAFETY	
Transfer to State Department of Juvenile Justice	\$8,522
Public Safety Reserve	800
DUI Toxicology Contract	438
Subtotal	<u>9,760</u>
RECREATION AND CULTURE	
Super Bowl Committee	750
Orange Bowl Committee	500
Sports Commission	250
Subtotal	<u>1,500</u>
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES	
South Florida Regional Planning Council	328
Comprehensive Planning Assessment	200
Subtotal	<u>528</u>
HEALTH AND HUMAN SERVICES	
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
Alliance for Human Services - Social Service Master Plan	150
Child Care Center Trust	30
Health Care Exposition	20
Subtotal	<u>18,803</u>
ECONOMIC DEVELOPMENT	
Tax Increment Financing	48,545
Jungle Island Debt Service	773
Subtotal	<u>49,318</u>

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

STRATEGIC AREA	2008-09 Proposed Budget
ENABLING STRATEGIES	
Community-based Organizations	26,823
Wage Adjustment, FRS, Separation, and Energy Reserve	12,654
Transfer to Emergency Contingency Reserve	10,000
Property Damage Insurance	4,060
Contingency Reserve	3,780
Elected Official Discretionary Reserves	3,318
Tax Equalization Reserve	3,002
Prior Year Encumbrances	1,470
Grant Match Reserve	1,334
Outside Legal Services	1,330
Mom and Pop Business Grants	1,310
External Audits	1,200
County Services Reserve	1,027
Employee Physicals	910
Long Term Disability Insurance	826
Management Consulting	700
Employee Training and Development	700
Public Campaign Financing	600
Legal Advertisements	420
Quality Neighborhood Improvement Bond Program Debt	405
Memberships in Local, State, and National Organizations	393
General Publicity	362
Employee Advertisements	350
Special District Assessment Payments	250
Outside Printing	231
Accidental Death Insurance	157
Activation Reserve	150
Radio Public Information Program	105
Miscellaneous Operating	77
Employee Awards	70
Special Audits	52
Promotional Items	42
Employee Background Checks	35
In the Loop - Employee Newsletter	21
Interpreter Services	14
Subtotal	78,178
TOTAL	\$158,087

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

STRATEGIC AREA	2008-09 Proposed Budget
PROTECTION OF PEOPLE AND PROPERTY	
Public Safety Reserve	\$400
Subtotal	<u>400</u>
NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES	
South Florida Regional Planning Council	141
Subtotal	<u>141</u>
ECONOMIC DEVELOPMENT	
Tax Increment Financing	1,094
Subtotal	<u>1,094</u>
ENABLING STRATEGIES	
Quality Neighborhood Improvement Bond Program Debt	10,110
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
Community Redevelopment Area Studies	200
Legal Advertisements	180
Memberships in Local, State, and National Organizations	168
Grant Match Reserve	157

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

STRATEGIC AREA	2008-09 Proposed Budget
ENABLING STRATEGIES continued	
Employment Advertisements	150
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
County Chronicle	9
Interpreter Services	6
	<hr/> Subtotal 33,805
TOTAL	<hr/> \$35,440 <hr/>

APPENDIX K: HUMAN SERVICES 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
Administration									
Director's Office									
2007-2008		1,247	7	1,069	7			178	0
2008-2009		1,293	7	1,293	7			0	0
Administration									
2007-2008		2,771	28	2,771	28				
2008-2009		2,390	27	2,390	27				
Department Wide									
2007-2008		2,181	0	2,133	0			48	0
2008-2009		2,870	0	2,822	0			48	0
Total Administration FY 07-08		6,199	35	5,973	35	0	0	226	0
Total Administration FY 08-09		6,553	34	6,505	34	0	0	48	0
Advisory Boards									
Youth Crime Task Force									
2007-2008		137	1	72	1			65	0
2008-2009		0	0	0	0			0	0
Total Advisory Boards FY 07-08		137	1	72	1			65	0
Total Advisory Boards FY 08-09		0	0	0	0			0	0
CBO Contract Management									
Contract Management									
2007-2008	511 a	1,285	15	1,285	15			0	0
2008-2009	0	0	0	0	0			0	0
Total CBO Contract Management FY 07-08		1,285	15	1,285	15	0	0	0	0
Total CBO Contract Management FY 08-09		0	0	0	0	0	0	0	0
Child Development Services									
Child Care Services									
2007-2008	29,302 b	116,864	172	3,700		113,164	172		
2008-2009	27,000 b	115,926	143	3,700		112,226	143		
Child Development Programs									
2007-2008	783 b	2,952	7			2,952	7		
2008-2009	783 b	6,124	36	160	1	5,472	35	492	0
Voluntary Pre-K									
2007-2008	15,500 b	43,119	17			43,119	17		
2008-2009	15,500 b	43,196	17			43,196	17		
Total Child Development Services FY 07-08		162,935	196	3,700	0	159,235	196	0	0
Total Child Development Services FY 08-09		165,246	196	3,860	1	160,894	195	492	0

APPENDIX K: HUMAN SERVICES 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
Crime Prevention & Intervention									
Byrne Grant Payments									
2007-2008		120	0			120	0		
2008-2009		0	0			0	0		
Youth Crime Task Force Payments									
2007-2008		1,250	0	1,250	0				
2008-2009		0	0	0	0				
Total Crime Prevention & Intervention FY 07-08		1,370	0	1,250	0	120	0	0	0
Total Crime Prevention & Intervention FY 08-09		0	0	0	0	0	0	0	0
Elderly, Disability, and Veterans Services									
Elderly, Disability & Veterans Programs									
2007-2008		534	5	534	5				
2008-2009		555	5	555	5				
Adult Day Care									
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
Care Planning									
2007-2008	420 c	1,042	11	953	10	68	1	21	0
2008-2009	356 c	1,034	12	916	11	18	0	100	1
Disability Services and Independent Living (D/SAIL)									
2007-2008	495 c	920	12	740	10	128	2	52	0
2008-2009	495 c	940	12	633	10	207	2	100	0
Helen Sawyer Assisted Living Facility									
2007-2008	100 c	1,941	41	0	0			1,941	41
2008-2009	0	0	0	0	0			0	0
High Risk Elderly Meals									
2007-2008	433,630 d	1,821	0	1,000	0	821			
2008-2009	424,324 d	1,696	0	1,000	0	696			
Home Care Program									
2007-2008	370 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
Retired Seniors Volunteer Program (RSVP)									
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

APPENDIX K: HUMAN SERVICES 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
Senior Centers									
2007-2008	180 c	675	8	577	6			98	2
2008-2009	180 c	712	8	631	6			81	2
Transportation									
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
Veterans Services									
2007-2008	2,750 c	392	5	392	5				
2008-2009	2,250 c	360	5	360	5				
Meals for the Elderly									
2007-2008	0	0	0	0	0	0	0	0	0
2008-2009	759	1,924	12	548	2	1,053	10	323	
Meals on Wheels									
2007-2008	0	0	0	0	0			0	
2008-2009	275	572	4	572	4			0	
Foster Grandparents									
2007-2008	0	0	0	0	0	0	0	0	
2008-2009	90	591	3	116	1	464	2	11	
Senior Companions									
2007-2008	0	0	0			0	0	0	
2008-2009	101	770	5			547	5	223	
Total ED&V Services FY 07-08		16,909	217	12,079	131	1,872	13	2,958	73
Total ED&V Services FY 08-09		16,876	180	11,825	134	3,683	27	1,368	19
Emergency Housing Assistance									
Boarding Homes & Relocation Payments									
2007-2008	90	800	0	800	0				
2008-2009	0	0	0	0	0				
Emergency Housing									
2007-2008	80	954	8	954	8			0	0
2008-2009	0	0	0	0	0			0	0
Total Emergency Housing Assistance FY 07-08	170	1,754	8	1,754	8	0	0	0	0
Total Emergency Housing Assistance FY 08-09	0	0	0	0	0	0	0	0	0
Employment and Training									
At-Risk Youth Programs									
2007-2008	600 c	175	3	66	0			109	3
2008-2009	600 c	213	3	104	0			109	3
Employment and Training Program									
2007-2008		150	1	150	1				
2008-2009		142 597	1	142	1				

APPENDIX K: HUMAN SERVICES 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
Home Ownership for People Everywhere (Hope-6)									
2007-2008	651 <i>f</i>	548	10	0	0			548	10
2008-2009	651 <i>f</i>	656	10	0	0			656	10
Parenting Skills Programs									
2007-2008	134 <i>c</i>	158	2	158	2				
2008-2009	0 <i>c</i>	0	0	0	0				
South Dade Skill Center/Farmworkers									
2007-2008	50 <i>g</i>	514	4	85	1	365	3	64	0
2008-2009	50 <i>g</i>	536	4	105	1	365	3	66	0
Summer Youth Employment									
2007-2008	0 <i>g</i>	0	0	0	0				
2008-2009	1,135 <i>g</i>	1,000	0	1,000	0				
Targeted Refugee Services									
2007-2008	1,284 <i>c</i>	2,469	35	0		2,469	35		
2008-2009	990 <i>c</i>	2,339	31	0		2,339	31		
Total Employment & Training FY 07-08		4,014	55	459	4	2,834	38	721	13
Total Employment & Training FY 08-09		4,886	49	1,351	2	2,704	34	831	13
Neighborhood Services									
Neighborhood Assistance Programs									
2007-2008		482	5	482	5				
2008-2009		0	0	0	0				
Jail Diversion Financial Assistance									
2007-2008	18	100	0	100	0				0
2008-2009	0	0	0	0	0				0
Emergency Financial Assistance									
2007-2008	1,100 <i>c</i>	1,831	0	1,016	0			815	0
2008-2009	0	0	0	0	0			0	0
Allapattah									
2007-2008	7,500 <i>h</i>	380	3	305	3			75	0
2008-2009	0	0	0	0	0			0	0
Caleb									
2007-2008	21,000 <i>h</i>	497	5	360	5			137	0
2008-2009	0	0	0	0	0			0	0
Coconut Grove Center									
2007-2008	21,000 <i>h</i>	657	7	312	7			345	0
2008-2009	0	0	0	0	0			0	0
Culmer									
2007-2008	10,000 <i>h</i>	596	5	401	5			192	0
2008-2009	0	0	0	0	0			0	0

APPENDIX K: HUMAN SERVICES 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
Edison									
2007-2008	15,000 <i>h</i>	633	6	468	6			165	0
2008-2009	0	0	0	0	0			0	0
Florida City/Homestead									
2007-2008	18,400 <i>h</i>	499	5	409	5			90	0
2008-2009	0	0	0	0	0			0	0
Hialeah									
2007-2008	16,000 <i>h</i>	349	3	288	3			61	0
2008-2009	0	0	0	0	0			0	0
Naranja									
2007-2008	11,500 <i>h</i>	308	4	275	4			33	0
2008-2009	0	0	0	0	0			0	0
North County									
2007-2008		21	0	13	0			8	0
2008-2009		0	0	0	0			0	0
Miami Gardens									
2007-2008	12,000 <i>h</i>	616	6	482	6			134	0
2008-2009	0 <i>h</i>	0	0	0	0			0	0
Richmond Heights									
2007-2008	2,500 <i>h</i>	131	1	131	1				
2008-2009	0 <i>h</i>	0	0	0	0				
Wynwood									
2007-2008	19,500 <i>h</i>	521	6	390	6			131	0
2008-2009	0 <i>h</i>	0	0	0	0			0	0
Total Neighborhood Services FY 07-08	154,418	7,618	56	5,432	56	0	0	2,186	0
Total Neighborhood Services FY 08-09	0	0	0	0	0	0	0	0	0
Psychological Services									
Psychological Services Programs									
2007-2008	280	706	0	0	0			706	0
2008-2009	210	502	3	0	0			502	3
Total Psychological Services FY 07-08		706	0	0	0			706	0
Total Psychological Services FY 08-09		502	3	0	0			502	3
Rehabilitative Services									
Rehabilitative Services Program									
2007-2008		289	2	289	2				
2008-2009		293	2	281	2			12	
Community Resource (Outreach and Prevention)									
2007-2008	25,500 <i>c</i>	357	3	207	2	150	1		
2008-2009	25,500 <i>c</i>	599	1	0	0	150	1		

APPENDIX K: HUMAN SERVICES 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
Community Services (Intake and Treatment)									
2007-2008	830 c	6,651	68	3,749	34	2,415	25	487	9
2008-2009	730 c	5,020	51	2,118	17	2,415	25	487	9
Treatment Alternatives to Street Crimes (TASC)									
2007-2008	800 c	6,356	64	5,633	61			723	3
2008-2009	800 c	6,744	64	5,992	61			752	3
Total Rehabilitative Services FY 07-08		13,653	137	9,878	99	2,565	26	1,210	12
Total Rehabilitative Services FY 08-09		12,207	118	8,391	80	2,565	26	1,251	12
Violence Prevention and Intervention									
Violence Prevention & Intervention Programs									
2007-2008		0	0	0					
2008-2009		0	0	0					
Advocates for Victims									
2007-2008	1,385 c	6,116	64	2,782	27	1,901	27	1,433	10
2008-2009	1,385 c	6,462	65	1,948	28	1,921	27	2,593	10
Domestic Violence Intake Unit									
2007-2008	9,000	973	11	973	11	0	0	0	0
2008-2009	7,000	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	960 c	1,544	11	819	11			725	0
Total Violence Prevention & Intervention FY 07-08		8,968	90	5,509	53	1,901	27	1,558	10
Total Violence Prevention & Intervention FY 08-09		9,079	87	3,840	50	1,921	27	3,318	10
Grand Total									
2007-2008		225,548	810	47,391	402	168,527	300	9,630	108
2008-2009		215,349	667	35,772	301	171,767	309	7,810	57

- 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 L: 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
Administration									
Administration									
2007-2008		2,397	23	2,001	23			396	
2008-2009		1,594	17	1,219	17			375	
Total Administration FY 07-08		2,397	23	2,001	23				
Total Administration FY 08-09		1,594	17	1,219	17			375	
Citizen Participation									
Citizen Participation									
2007-2008	4,020	271	3	226	3			45	
2008-2009	3,780	222	3	222	3			0	
Total Citizen Participation FY 07-08	4,020	271	3	226	3				
Total Citizen Participation FY 08-09	3,780	222	3	222	3				
Elderly Services									
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	
Total Elderly Services FY 07-08	1,244	4,285	28	1,586	11	2,056	17	643	0
Total Elderly Services FY 08-09	0	0	0	0	0	0	0	0	0
Energy Programs									
Home Repair and Rehabilitation Programs									
2007-2008	80	1,115	9					1,115	9
2008-2009	60 a	1,938	10	0	0	0	0	1,938	10
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 L: 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
Paint Distribution Program										
2007-2008	48		188	3					188	3
2008-2009	48		188	3					188	3
Solar Heaters Program										
2007-2008	37		100		100					
2008-2009	28		0		0					
Total Energy Programs FY 07-08	402		6,284	21	242	2	771	7	5,271	12
Total Energy Programs FY 08-09	350		3,374	22	195	2	303	4	2,876	16
Greater Miami Service Corps										
Greater Miami Service Corps										
2007-2008	200		2,235	15					2,235	15
2008-2009	175		2,254	16					2,254	16
Total Greater Miami Service Corps FY 07-08	200		2,235	15	0	0			2,235	15
Total Greater Miami Service Corps FY 08-09	175		2,254	16	0	0			2,254	16
Head Start										
Head Start										
2007-2008	6,210	b	58,609	420	4,117	32	52,786	388	1,706	
2008-2009	6,210	b	57,430	407	4,045	19	52,350	388	1,035	
Early Head Start										
2007-2008	318		4,802	74	604	4	4,198	70		
2008-2009	394		4,803	73	605	3	4,198	70		
Total Head Start FY 07-08	6,528		63,411	494	4,721	36	56,984	458	1,706	
Total Head Start FY 08-09	6,604		62,233	480	4,650	22	56,548	458	1,035	
Self Help										
Self Help Institute										
2007-2008	22,666		3,999	48	925	5	3,074	43	0	
2008-2009	9,543		3,883	41	809	4	3,074	37	0	
Emergency Food & Shelter Program										
2007-2008	475		140	0			140	0		
2008-2009	846		114	0			114	0		
Neighborhood and Emergency Assistance Services										
2007-2008	0		0	0	0		0	0		
2008-2009	115,000		8,061	48	5,506	48	0	0	2,555	
Low Income Home Energy Assistance Program (LIHEAP)										
2007-2008	14,851	c	3,666	1			3,666	1		
2008-2009	16,061	c	3,666	1			3,666	1		
Life Support Initiative Assistance Program										
2007-2008	475		95	0	0	0	0	0	95	
2008-2009	475		160	0	0	0	0	0	160	

**APPENDIX M - FY 2008-09 PROPOSED FUNDING AVAILABLE FOR
COMMUNITY-BASED ORGANIZATIONS**

Program Category	<u>Proposed General Revenue Funding</u>	<u>Other Funding</u>	<u>TOTAL FUNDING</u>
Social Services	\$16,258,038 <i>a</i>		\$16,258,038
Crime Prevention	\$2,611,254 <i>b</i>		\$2,611,254
Park and Recreation	\$1,797,950	\$250,000	\$2,047,950
Cultural Activities	\$11,926,800	\$5,079,000 <i>c</i>	\$17,005,800
Chambers of Commerce	\$889,000		\$889,000
Airport/Seaport Promotions		\$1,123,000 <i>d</i>	\$1,123,000
Environmental Protection and Education		\$701,000 <i>e</i>	\$701,000
Youth Crime Task Force	\$2,550,000		\$2,550,000
Discretionary Reserve Funds	\$4,200,000 <i>f</i>		\$4,200,000
Miscellaneous	\$10,598,689 <i>g</i>	\$1,573,000 <i>h</i>	\$12,171,689
Total	\$50,831,731	\$8,726,000	\$59,557,731

NOTES:

- a* Continuation funding including \$8,868,835 for social services, \$2,308,515 for Elderly Services and \$5,080,900 for Public Service grants
- b* Continuation funding for crime prevention
- c* Tourist tax proceeds for Tourist Development Council Grants (\$1,000,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$4,079,000)
- d* Seaport promotional funding (\$911,000) 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 N: 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 Projection*	2008-09 Estimate*
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; beach maintenance/improvements	60% less \$1,025,000 to Greater Miami Convention and Visitors Bureau; 20% to Dept. of Cultural Affairs; 20% to facilities within the City of Miami; \$1,025,000 to the Tourist Development Council	\$17,370,417	\$18,065,234	\$17,848,450
<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	\$5,803,050	\$5,733,410
<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	\$30,867,587	\$29,910,750
<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	\$6,580,496	\$6,377,350
<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 ⇄	\$784,566	N/A
<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	\$225,842	N/A***
<i>Florida Statutes Section 125.0104</i>								

**APPENDIX N: 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 Projection*	2008-09 Estimate*
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	\$200,644	\$200,363	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	\$47,652,636	\$47,986,200
<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	\$9,032,617	\$8,924,230
<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	\$14,200,000	\$13,759,800

NOTE: Pursuant to state statute, FY 2008-2009 estimates are 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 O: MIAMI-DADE COUNTY FY 2008-09 PROJECTED 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
A) 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) 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
C) 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 O: MIAMI-DADE COUNTY FY 2008-09 PROJECTED GAS TAX REVENUES
LOCALLY IMPOSED GAS TAXES

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2008-09 Budget	County's share for FY 2008-09 Budget	Allocation within the fund
D) Local Option Gas Tax Section 336.025, F.S.	6.0 cents	Gas / Gasohol and Diesel	Pursuant to Interlocal Agreement, proceeds allocated 70.40% to the County and 29.60% to the Cities (based upon a weighted formula: 75% population and 25% center line miles); proceeds based upon gas tax collected within the County	All legitimate transportation purposes; can be used both for PWD and MDT needs	\$10,298,000	\$43,500,000	The State is allowed to impose a 7.3% administrative fee
E) Capital Improvement Local Option Gas Tax. Can impose up to 5.0 cents. Section 336.025(1)(B), F.S. as created by Section 40 Chapter 93-206-Chapter 93-206-effective 1/1/94 (originally on 1/1/94 - 5 cents were imposed, was amended in 6/96 and reduced to 3 cents on 9/1/96)	3.0 cents	Gas / Gasohol	Pursuant to Interlocal Agreement, proceeds allocated 74.00% to the County and 26.00% to the cities (based on a weighted formula: 75% population, 25% center line miles); proceeds based upon the gas tax collected within the County	All County capital transportation purposes; can only be used by either PWD or MDT for capital improvement needs	\$8,968,000	\$19,910,000	The State is allowed to impose a 7.3% administrative fee
F) Ninth Cent Gas Tax Section 336.021, F.S. as amended by Section 47, Chapter 93-206-effective 1/1/94	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to the County were the tax is collected	All County transportation purposes	\$11,000,000	\$11,000,000	Countywide General Fund transportation related expenses

F.S.: Florida Statutes
PWD: Public Works Department
MDT: Miami-Dade Transit
UMSA: Unincorporated Municipal Service Area

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

Strategic Area: Public Safety

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

Strategic Area: Transportation

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- 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

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

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- 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

- 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
- 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

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

Strategic Area: Health and Human Services

- 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
- 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

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- 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)

Strategic Area: Enabling Strategies

- 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)

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- 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
- 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

APPENDIX P: DESIRED OUTCOMES FROM THE MIAMI-DADE COUNTY STRATEGIC PLAN

- 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

