



Fiscal Year 2005 Adopted Budget

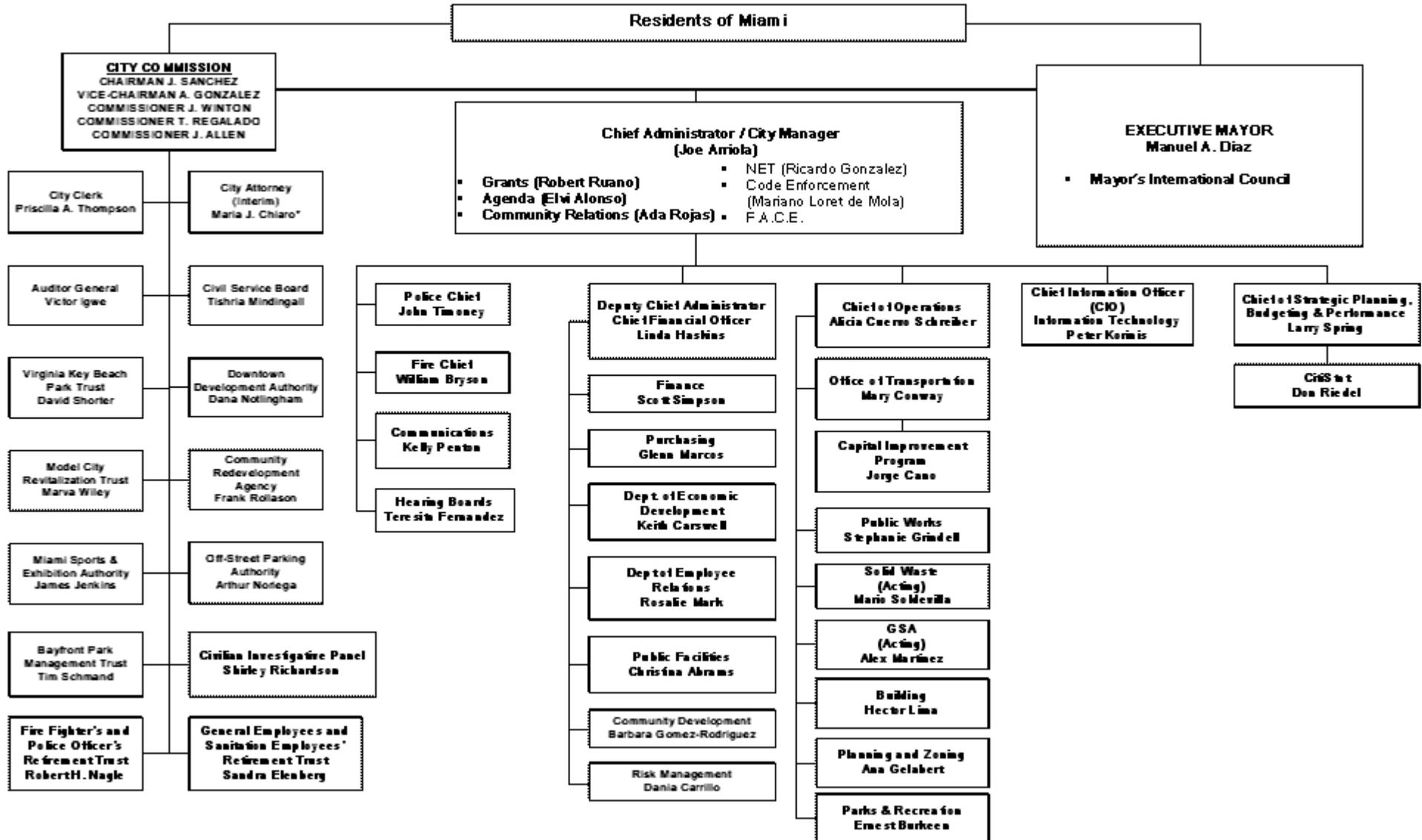
City of Miami

FY2005 Budget Plan

One City, One Future



CITY OF MIAMI TABLE OF ORGANIZATION



REVENUE SUMMARIES

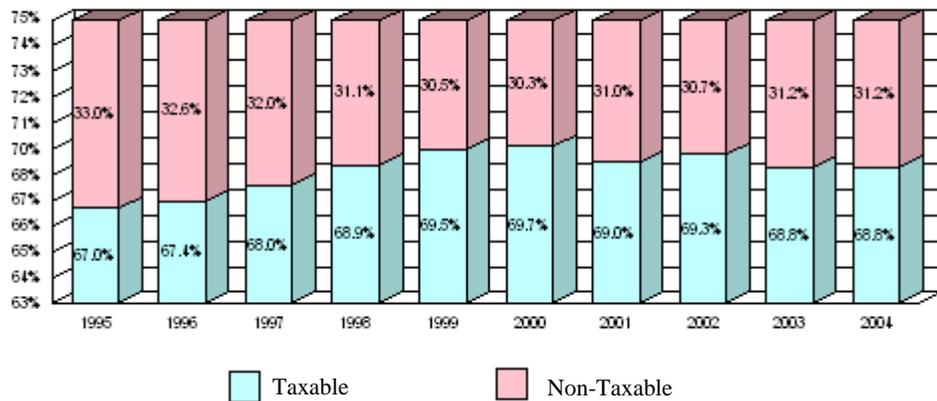


Revenue Summaries

TAXABLE VERSUS GROSS VALUE EXEMPTIONS AT A GLANCE

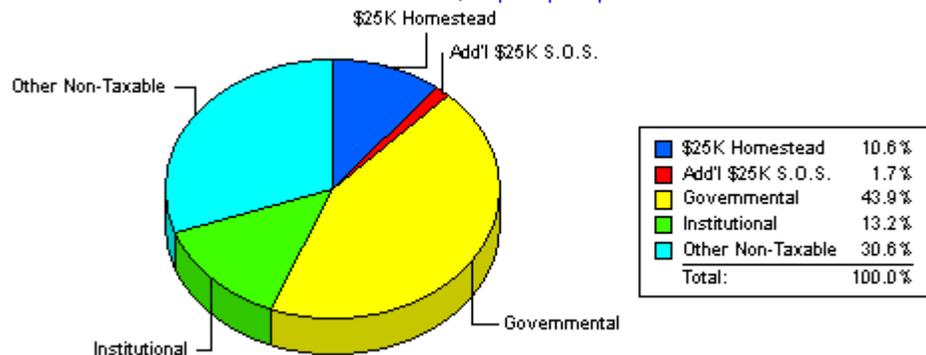
Ad valorem taxes are taxes levied against the assessed valuation of real and tangible personal property in Miami for the current year. The amount of taxes levied by a municipality is dependent on the millage rate in effect and the final taxable values, which is the gross taxable value adjusted for exemptions entitled to governmental entities, churches, public schools and universities, and some other non-taxable entities and reductions made through a value adjustment hearing board process. The difference between the gross value and those exemptions and adjustments is what is known as a municipality's taxable value. The taxable value is the true value which taxes are levied against. Within the City of Miami, the preliminary value assessment of those exemptions for 2004 equated to a little over \$10.2 billion. This amount represented 31.2% of the gross taxable value of approximately \$32.6 billion for that year.

Gross Assessed Value vs. Taxable Assessed Value



FY 2004 Exemptions and Other Non-Taxable

Total Value = \$10,173,851,154

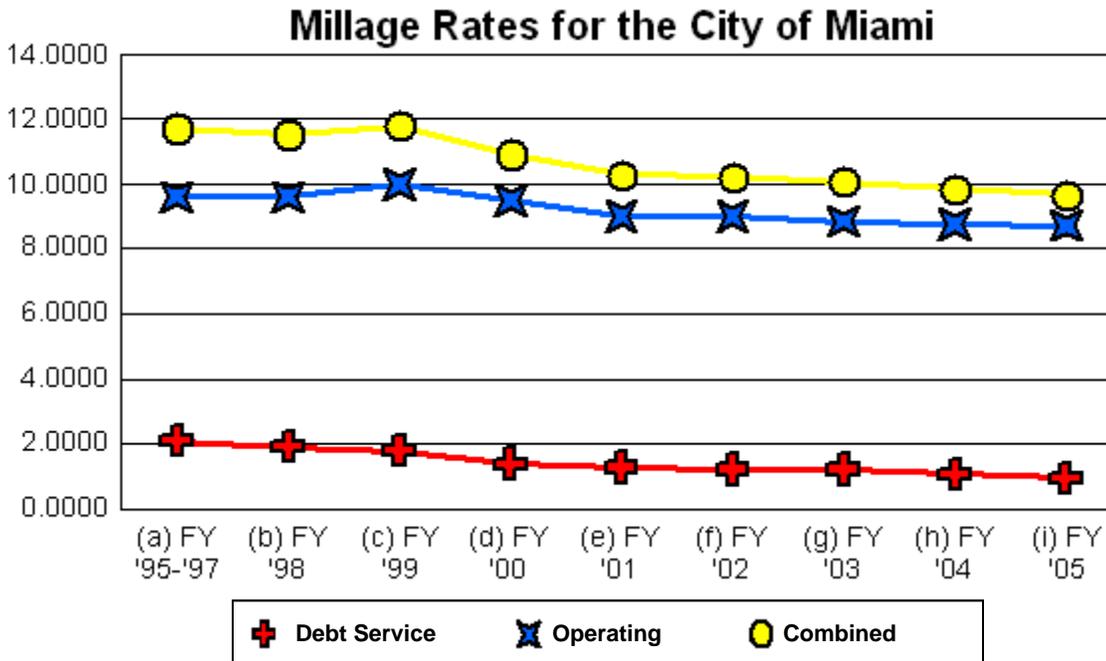




Revenue Summaries

MILLAGE RATES
OPERATING AND DEBT SERVICE

A mill is expressed as a \$1 in taxes for every \$1,000 of assessed valuation. This is the rate that is calculated with the taxable value to show the amount of ad valorem taxes levied by a municipality. For Fiscal Year 2005, the operating and debt service millage rates for the City of Miami are shown below.



	Operating	Debt Service	Combined
FY '95-'97	9.59950	2.1060	11.70550
FY '98	9.59950	1.9200	11.51950
FY '99	10.00000	1.7900	11.79000
FY '00	9.50000	1.4000	10.90000
FY '01	8.99500	1.2800	10.27500
FY '02	8.99500	1.2180	10.21300
FY '03	8.85000	1.2180	10.06800
FY '04	8.76250	1.0800	9.84250
FY '05	8.71625	0.9500	9.66625

*The millage rates expressed in the chart above are the adopted rates for fiscal years 1995 - 2004 and the estimated rate for fiscal year 2005.



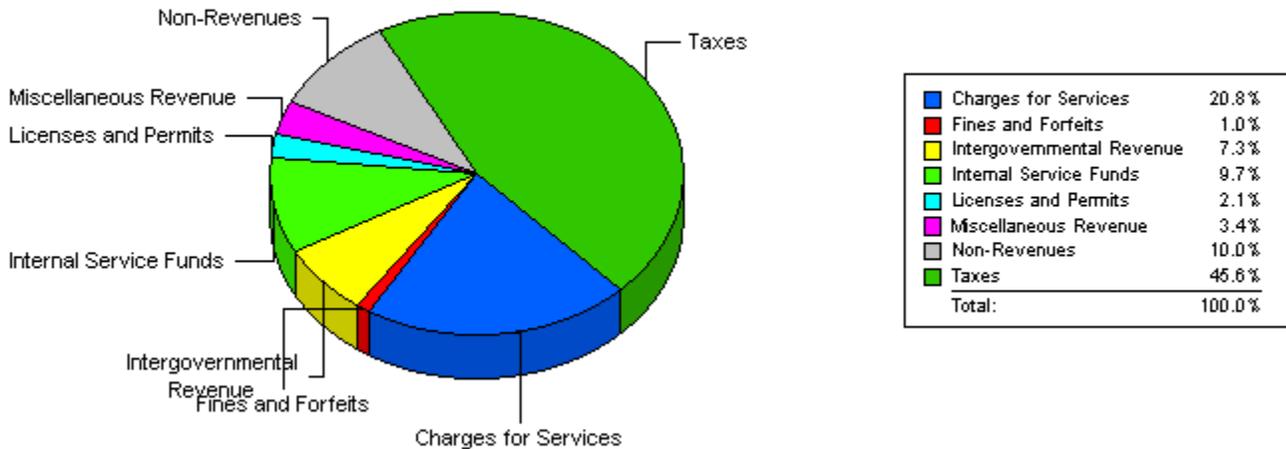
Revenue Summaries

REVENUE SUMMARY BY CATEGORY GENERAL FUND

The General Fund is the general operating fund of the City. It accounts for all financial resources except for those required to be accounted for in another fund. The largest source of revenue in this fund is generated from ad valorem taxation.

	Adopted Budget 2003-04	Amended Budget 2003-04	Adopted Budget 2004-05
General Fund			
Taxes	\$181,142,662	\$181,142,662	\$203,198,532
Licenses and Permits	\$9,566,645	\$9,566,645	\$9,574,852
Intergovernmental Revenue	\$31,685,129	\$31,685,129	\$32,706,278
Charges for Services	\$94,135,591	\$94,305,591	\$92,791,686
Fines and Forfeits	\$4,100,000	\$4,100,000	\$4,410,000
Miscellaneous Revenue	\$14,917,042	\$14,917,042	\$15,182,070
Non-Revenues	\$33,992,449	\$37,166,260	\$44,356,761
Internal Service Funds	\$47,786,792	\$47,786,792	\$43,363,187
	\$417,326,310	\$420,670,121	\$445,583,366

FY 2005 General Fund Revenue Breakdown





Revenue Summaries

REVENUE SUMMARY BY CATEGORY COMBINED SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. In Fiscal Year 2000, this fund was reorganized into several distinct funds. Each Special Revenue Fund, as outlined below, has revenue sources specific to the purpose for which that fund was established. These sources include subsidies from the General Fund, grants, special assessments and taxes.

Special Revenue Funds

- Fund 102 – Convention Center
- Fund 103 – Economic Development and Plan Services
- Fund 104 – Fire Rescue Services
- Fund 105 – Neighborhood Enhancement Team Offices
- Fund 106 – Parks and Recreation Services
- Fund 107 – Police Services
- Fund 108 – Law Enforcement Trust Fund
- Fund 109 – Public Works Services
- Fund 110 – City Clerk Services
- Fund 113 – Public Services Taxes
- Fund 117 – Community Development
- Fund 118 – Health Facilities Authority
- Fund 119 – Strategic Initiatives
- Fund 120 – Transportation & Transit
- Fund 123 – Code Enforcement
- Fund 124 - Civilian Investigative Panel



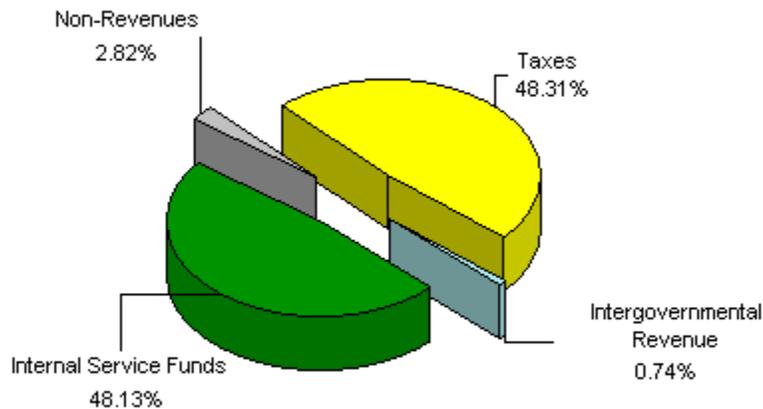
Revenue Summaries

REVENUE SUMMARY BY CATEGORY
COMBINED DEBT SERVICE FUNDS

Debt Service Funds account for the accumulation of resources for, and payment of, general long-term debt principal, interest, and related costs. The major revenue sources in these funds are from taxes levied through a debt millage rate, public service taxes and from interdepartmental revenues.

	Adopted Budget 2003-04	Amended Budget 2003-04	Adopted Budget 2004-05
Debt Service Fund			
Taxes	\$19,689,165	\$19,689,165	\$19,686,616
Licenses and Permits	\$0	\$0	\$0
Intergovernmental Revenue	\$302,475	\$302,475	\$302,475
Charges for Services	\$0	\$0	\$0
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0
Non-Revenues	\$4,269,705	\$4,269,705	\$1,150,000
Internal Service Funds	\$18,134,744	\$18,134,744	\$19,615,465
	\$42,396,089	\$42,396,089	\$40,754,556

FY 2005 Debt Service Funds Revenue Breakdown



APPROPRIATION SUMMARIES

City of Miami
FY2005 Budget Plan
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Appropriation Comparison by Fund and Spending Agency

Department Name	Adopted 2003-04	Amended 2003-04	Adopted 2004-05
Mayor	\$ 935,174	\$ 935,174	\$ 802,985
Board of Commissioners	\$ 1,500,000	\$ 1,786,349	\$ 1,790,000
Office of the City Manager	\$ 1,763,162	\$ 1,764,937	\$ 2,012,746
Office of the City Clerk	\$ 1,543,270	\$ 1,613,302	\$ 1,575,576
Office of Civil Service	\$ 324,751	\$ 333,751	\$ 347,944
Office of the Auditor General	\$ 844,947	\$ 844,947	\$ 873,440
Office of Communications	\$ 864,330	\$ 864,330	\$ 896,008
Office of CitiStat	\$ 423,805	\$ 423,805	\$ 494,860
Office of Grants Administration	\$ 487,848	\$ 487,848	\$ 508,173
Office of Hearing Boards	\$ 777,934	\$ 892,934	\$ 928,050
Building	\$ 5,771,395	\$ 5,821,395	\$ 6,195,034
Conferences, Conventions & Public Facilities	\$ 5,527,283	\$ 5,527,283	\$ 5,645,644
Finance	\$ 5,418,168	\$ 5,189,043	\$ 5,316,101
Fire - Rescue	\$ 58,428,406	\$ 58,710,726	\$ 61,750,335
General Service Administration	\$ 15,039,270	\$ 15,039,270	\$ 15,703,861
Employee Relations	\$ 3,814,673	\$ 3,812,898	\$ 4,285,470
Information Technology	\$ 11,658,594	\$ 11,658,594	\$ 13,256,339
Law	\$ 5,080,515	\$ 5,080,515	\$ 5,445,974
Office of Strategic Planning, Budgeting & Performance	\$ 1,383,221	\$ 1,383,221	\$ 1,603,486
Parks and Recreation	\$ 11,850,384	\$ 11,850,384	\$ 14,183,553
G.E.S.E. Pension	\$ 13,779,217	\$ 13,779,217	\$ 22,100,134
F.I.P.O Pension	\$ 34,522,203	\$ 38,256,203	\$ 47,178,440
Elected Officials & Administrators Pension	\$ 765,217	\$ 865,217	\$ 795,676
Planning & Zoning	\$ 3,032,910	\$ 3,032,910	\$ 3,016,372
Police	\$ 98,967,312	\$ 98,967,312	\$ 102,770,017
Public Works	\$ 11,966,978	\$ 11,966,978	\$ 13,675,486
Purchasing	\$ 1,270,145	\$ 1,270,145	\$ 1,390,641
Economic Development	\$ 2,038,679	\$ 2,038,679	\$ 2,423,523
Risk Management	\$ 51,215,910	\$ 51,215,910	\$ 53,215,754
Solid Waste	\$ 22,637,147	\$ 22,637,147	\$ 21,744,924
Non-Departmental Accounts	\$ 43,019,389	\$ 41,945,624	\$ 33,656,820
Office of Professional Compliance	\$ 674,073	\$ 674,073	\$ -
General Fund Total	\$ 417,326,310	\$ 420,670,121	\$ 445,583,366
General Obligation Bonds	\$ 20,727,881	\$ 20,727,881	\$ 19,630,816
Special Obligation Bonds	\$ 21,668,207	\$ 21,668,207	\$ 21,123,740
Debt Service Total	\$ 42,396,088	\$ 42,396,088	\$ 40,754,556
Fund 100 - Other Special Revenue Fund	\$ 125,000	\$ 615,729	\$ 499,507
Fund 102 - Convention Center	\$ 7,065,140	\$ 7,070,595	\$ 7,262,216
Fund 103 - Economic Devel. & Plan. Serv.	\$ 243,798	\$ 5,617,731	\$ 1,073,965
Fund 104 - Fire Rescue Services	\$ 16,565,776	\$ 20,878,288	\$ 15,025,039
Fund 105 - Neigh. Enhance. Teams (N.E.T.)	\$ 6,065,301	\$ 2,946,771	\$ 3,595,183
Fund 106 - Parks & Recreation Services	\$ 518,299	\$ 2,786,882	\$ 1,779,933
Fund 107 - Police Services	\$ 18,772,477	\$ 30,245,397	\$ 19,536,100
Fund 108 - Law Enforcement Trust Fund	\$ 6,302,588	\$ 5,817,298	\$ 2,256,395
Fund 109 - Public Works Services	\$ 1,115,120	\$ 1,295,120	\$ 1,178,617
Fund 110 - City Clerk Services	\$ 190,430	\$ 190,430	\$ -
Fund 111 - Local Option Gas Tax	\$ -	\$ -	\$ -
Fund 113 - Public Service Tax	\$ 60,812,983	\$ 60,812,983	\$ 59,409,801
Fund 114 - Stormwater Utility	\$ -	\$ -	\$ -
Fund 117 - Community Development Serv.	\$ 37,099,984	\$ 73,094,806	\$ 37,867,677
Fund 118 - Health Facilities Authority	\$ 116,479	\$ 175	\$ 175
Fund 119 - Strategic Departmental Initiatives	\$ 1,383,481	\$ 5,437,984	\$ 2,634,573
Fund 120 - Transportation and Transit	\$ 13,025,000	\$ 13,025,000	\$ 10,623,215
Fund 123 - Code Enforcement	\$ -	\$ 3,387,655	\$ 3,501,082
Special Revenue Total	\$ 169,401,856	\$ 233,222,844	\$ 166,243,478
City Wide Total	\$ 629,124,254	\$ 696,289,053	\$ 652,581,400
CIP Administration	\$ 3,728,110	\$ 3,774,056	\$ 3,838,610
CIP Total	\$ 3,728,110	\$ 3,774,056	\$ 3,838,610
Virginia Key Beach Park Management Trust*	\$ 1,137,691	\$ 1,145,691	\$ 2,081,775
Bayfront Park Management Trust*	\$ 5,211,700	\$ 5,211,700	\$ 5,741,000
Community Redevelopment Agency *	\$ 13,524,671	\$ 13,524,671	\$ 27,329,112
Department of Off-Street Parking*	\$ 24,962,627	\$ 25,052,627	\$ 27,710,488
Downtown Development Authority*	\$ 2,684,977	\$ 2,684,977	\$ 3,118,500
Miami Sports and Exhibition Authority*	\$ 1,150,000	\$ 1,150,000	\$ 3,745,000
Model City Com. Reitalization District Trust*	\$ 11,340,368	\$ 11,340,368	\$ 12,065,632
Civilian Investigative Panel*	\$ 674,073	\$ 674,073	\$ 1,027,758
Special Agency Total	\$ 60,686,107	\$ 60,784,107	\$ 82,819,265

* Outside agencies are presented for informational purposes only.

City of Miami
FY2005 Budget Plan
One City, One Future



Summary of Positions - Comparison by Fund

DEPTNAME	Adopted Positions 2002-03	Adopted Positions 2003-04	Ammended Positions 2003-04	Difference Between Adopted & Ammended	Adopted Positions 2004-05	Difference Between Adopted & Ammended
Mayor	15.05	14.57	14.57	-	13.57	(1.00)
Board of Commissioners	20.45	23.42	23.42	-	23.42	-
City Manager	24.00	22.00	23.00	1.00	23.00	-
Office of the City Clerk	10.00	10.00	11.00	1.00	14.00	3.00
Office of Civil Service	4.00	4.00	4.00	-	4.00	-
Office of Communications	11.00	11.00	11.00	-	11.00	-
Office of Grants Management	6.00	7.00	7.00	-	7.00	-
Office of the Auditor General	1.00	11.00	11.00	-	11.00	-
Office of CityStat	6.00	6.00	6.00	-	7.00	1.00
Building	81.00	79.00	79.00	-	82.00	3.00
Conference, Conv. & Public Facilities	28.66	37.16	37.16	-	39.16	2.00
Civilian Investigative Panel*	6.00	8.00	-	(8.00)	-	-
Finance	67.00	71.00	67.00	(4.00)	67.00	-
Fire Rescue Civilian	73.00	73.00	73.00	-	73.00	-
Fire Rescue Sworn	634.00	634.00	634.00	-	634.00	-
General Services Administration	161.00	160.00	161.00	1.00	172.00	11.00
Employee Relations	41.00	41.00	41.00	-	45.00	4.00
Information Technology	74.00	83.00	83.00	-	91.00	8.00
Internal Audits	11.00	-	-	-	-	-
Law	59.75	61.00	62.00	1.00	63.00	1.00
Office of Strategic Planning, Budgeting & Performance	22.00	19.00	19.00	-	19.00	-
Miami Action Plan	2	-	-	-	-	-
Mayor's International Council (NDA)	0.00	-	2.00	2.00	2.00	-
Sister Cities (NDA)	2.5	-	-	-	-	-
Community Relations Board (NDA)	1.00	2.00	2.00	-	3.00	1.00
FACE (NDA)	1	5.00	5.00	-	6.00	1.00
Employee Pool (NDA)	0.00	-	-	-	-	-
Parks and Recreation	133	142.00	142.00	-	182.00	40.00
Planning and Zoning	33.34	34.84	34.84	-	40.84	6.00
Police Civilian	330	326.00	326.00	-	337.00	11.00
Police Sworn	1061.00	1,075.00	1,075.00	-	1,082.00	7.00
Public Works	84	95.00	95.00	-	93.00	(2.00)
Purchasing	19.00	19.00	19.00	-	19.00	-
Economic Development	25.66	24.16	25.66	1.50	24.16	(1.50)
Risk Management	32.00	25.00	25.00	-	26.00	1.00
Solid Waste	242	242.00	242.00	-	240.00	(2.00)
Office of the Hearing Boards	7.00	8.00	8.00	-	8.00	-
General Fund Total	3,329.41	3,373.15	3,368.65	(4.50)	3,462.15	93.50

* Department was formerly part of the General Fund. Currently, under it's new classification as an outside agency, it's operations are independent of the General Fund.

Fund 100 - Other Special Revenue Fund	2.00	2.00	2.00	-	4.00	2.00
Fund 101 - Comm. Redevel. Agency (CRA)	3.00	-	-	-	-	-
Fund 102 - Convention Center	5.34	5.84	5.84	-	5.84	-
Fund 103 - Economic Devel. & Plan. Serv.	-	-	-	-	-	-
Fund 104 - Fire Rescue Services	-	4.00	5.00	1.00	5.00	-
Fund 105 - Neigh. Enhance. Teams (N.E.T.)	98.00	96.00	44.00	(52.00)	44.00	-
Fund 106 - Parks & Recreation Services	8.00	6.00	6.00	-	6.00	-
Fund 107 - Police Services	23.00	-	-	-	-	-
Fund 107 - Police Services	124.00	28.00	28.00	-	7.00	(21.00)
Fund 108 - Law Enforcement Trust Fund	4.25	4.00	4.00	-	-	(4.00)
Fund 110 - City Clerk Services	3.00	3.00	3.00	-	-	(3.00)
Fund 117 - Community Development Serv.	89.00	75.00	75.00	-	69.00	(6.00)
Fund 120 - Transportation	-	4.00	4.00	-	4.00	-
Fund 123 - Code Enforcement	-	-	56.00	56.00	56.00	-
Special Revenue Total	359.59	227.84	232.84	5.00	200.84	(32.00)
CIP	45.00	48.00	48.00	-	50.00	2.00
City Wide Total	3,734.00	3,648.99	3,649.49	0.50	3,712.99	63.50

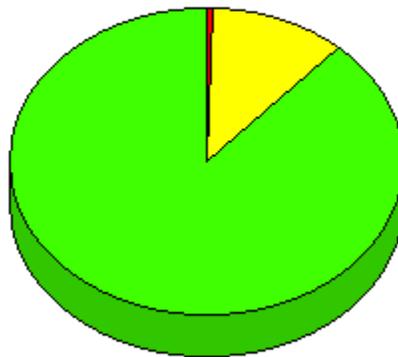
GENERAL
FUND



Office of the Mayor

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 626,741	\$ 707,533	\$ 850,860	\$ 806,460	\$ 710,385
Operating Expense	56,927	96,992	84,314	126,114	87,600
Capital Outlay	174	13,727	0	0	0
Non-Operating	0	11,118	0	2,600	5,000
TOTAL:	\$ 683,842	\$ 829,370	\$ 935,174	\$ 935,174	\$ 802,985



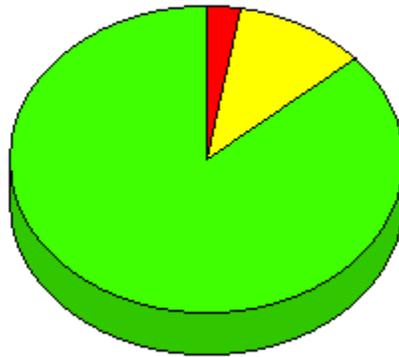
Capital Outlay	0.0%
Non-Operating	0.6%
Operating Expense	10.9%
Personnel	88.5%
Total:	100.0%



Commissioners

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 814,149	\$ 1,086,923	\$ 1,331,106	\$ 1,614,345	\$ 1,545,801
Operating Expense	95,178	113,408	153,424	157,434	194,269
Capital Outlay	1,592	19,416	7,000	8,100	1,000
Non-Operating	1,000	1,000	8,470	6,470	48,930
TOTAL:	\$ 911,919	\$ 1,220,747	\$ 1,500,000	\$ 1,786,349	\$ 1,790,000



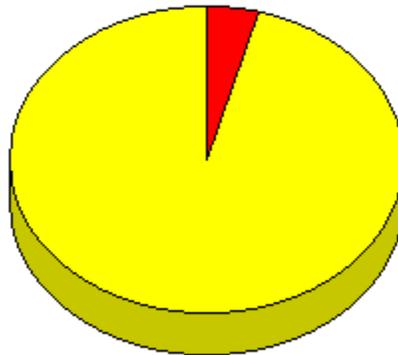
Capital Outlay	0.1%
Non-Operating	2.7%
Operating Expense	10.9%
Personnel	86.4%
Total:	100.0%



Office of the City Manager

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 1,298,641	\$ 1,584,035	\$ 1,690,573	\$ 1,690,573	\$ 1,928,046
Operating Expense	81,558	73,188	72,589	66,664	84,700
Capital Outlay	0	2,710	0	7,700	0
TOTAL:	\$ 1,380,199	\$ 1,659,933	\$ 1,763,162	\$ 1,764,937	\$ 2,012,746



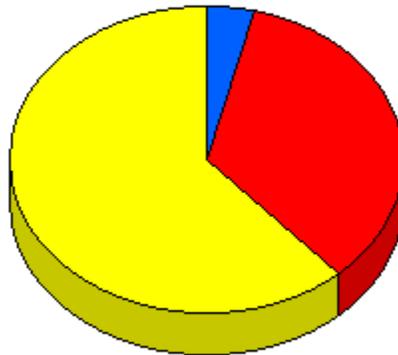
Capital Outlay	0.0%
Operating Expense	4.2%
Personnel	95.8%
Total:	100.0%



City Clerk

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 531,456	\$ 633,607	\$ 666,680	\$ 736,712	\$ 970,348
Operating Expense	511,536	217,715	836,438	833,689	545,143
Capital Outlay	13,835	16,871	40,152	42,901	60,085
TOTAL:	\$ 1,056,827	\$ 868,193	\$ 1,543,270	\$ 1,613,302	\$ 1,575,576



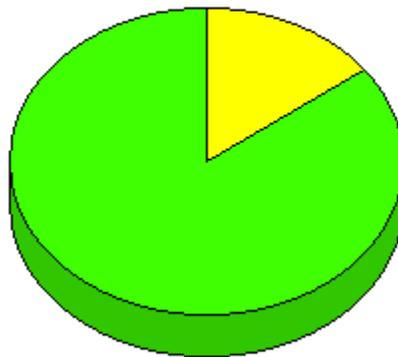
Capital Outlay	3.8%
Operating Expense	34.6%
Personnel	61.6%
Total:	100.0%



Civil Service

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 245,512	\$ 260,802	\$ 286,291	\$ 286,291	\$ 296,574
Operating Expense	17,376	20,573	38,460	47,460	51,370
Capital Outlay	446	0	0	0	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 263,334	\$ 281,375	\$ 324,751	\$ 333,751	\$ 347,944



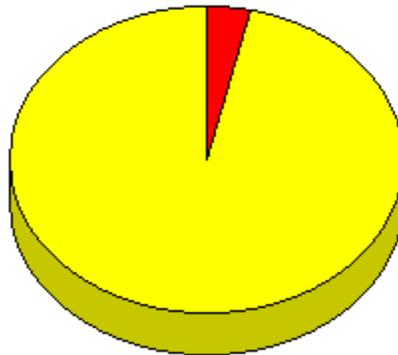
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	14.8%
Personnel	85.2%
Total:	100.0%



Office of Auditor General

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 475,060	\$ 476,310	\$ 812,597	\$ 812,597	\$ 841,400
Operating Expense	14,065	22,641	32,350	32,350	32,040
Capital Outlay	0	0	0	0	0
TOTAL:	\$ 489,125	\$ 498,951	\$ 844,947	\$ 844,947	\$ 873,440



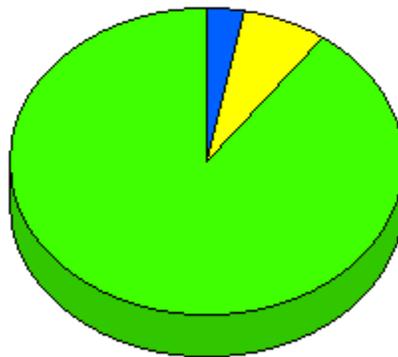
Capital Outlay	0.0%
Operating Expense	3.7%
Personnel	96.3%
Total:	100.0%



Communications

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 486,512	\$ 709,139	\$ 779,004	\$ 779,030	\$ 806,446
Operating Expense	31,366	69,398	85,326	65,300	63,067
Capital Outlay	5,702	105,182	0	20,000	26,495
Non-Operating	0	0	0	0	0
TOTAL:	\$ 523,580	\$ 883,719	\$ 864,330	\$ 864,330	\$ 896,008



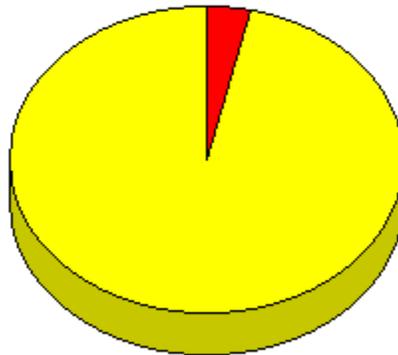
Capital Outlay	3.0%
Non-Operating	0.0%
Operating Expense	7.0%
Personnel	90.0%
Total:	100.0%



Citistat

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 0	\$ 197,918	\$ 413,500	\$ 413,500	\$ 477,010
Operating Expense	0	94,276	10,305	10,305	17,850
Capital Outlay	0	60,238	0	0	0
TOTAL:	\$ 0	\$ 352,432	\$ 423,805	\$ 423,805	\$ 494,860



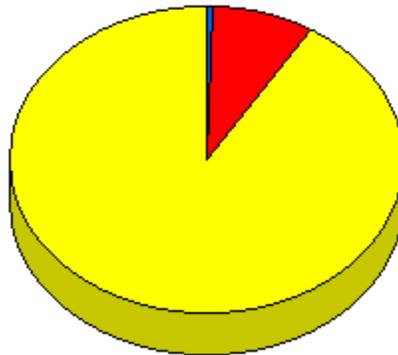
Capital Outlay	0.0%
Operating Expense	3.6%
Personnel	96.4%
Total:	100.0%



Grants Administration

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 0	\$ 269,337	\$ 448,648	\$ 441,854	\$ 462,923
Operating Expense	0	25,855	39,200	42,588	43,050
Capital Outlay	0	925	0	3,406	2,200
TOTAL:	\$ 0	\$ 296,117	\$ 487,848	\$ 487,848	\$ 508,173



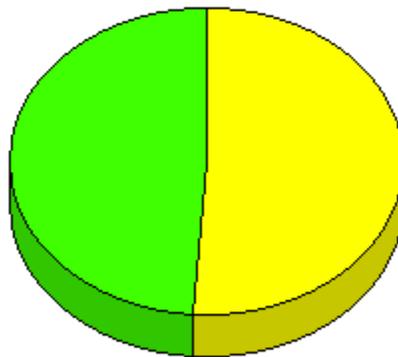
Capital Outlay	0.4%
Operating Expense	8.5%
Personnel	91.1%
Total:	100.0%



Hearing Boards

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 6,714	\$ 398,285	\$ 448,353	\$ 440,711	\$ 453,286
Operating Expense	9,908	307,693	321,581	444,223	474,764
Capital Outlay	7,500	0	8,000	8,000	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 24,122	\$ 705,978	\$ 777,934	\$ 892,934	\$ 928,050



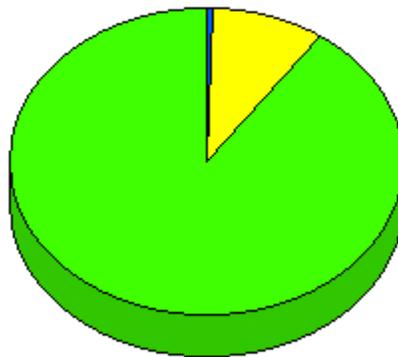
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	51.2%
Personnel	48.8%
Total:	100.0%



Department of Building

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 4,174,907	\$ 4,631,073	\$ 5,191,440	\$ 5,241,440	\$ 5,591,946
Operating Expense	287,222	518,449	571,765	571,765	573,107
Capital Outlay	19,374	0	8,190	8,190	29,981
Non-Operating	0	0	0	0	0
TOTAL:	\$ 4,481,503	\$ 5,149,522	\$ 5,771,395	\$ 5,821,395	\$ 6,195,034



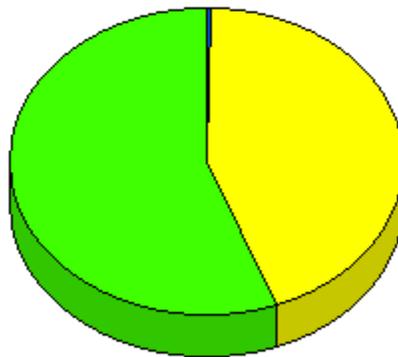
Capital Outlay	0.5%
Non-Operating	0.0%
Operating Expense	9.3%
Personnel	90.3%
Total:	100.0%



Department of Public Facilities

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 2,517,004	\$ 2,328,805	\$ 3,144,330	\$ 3,144,330	\$ 3,159,857
Operating Expense	2,118,712	2,333,471	2,382,953	2,382,953	2,470,787
Capital Outlay	33,192	774	0	0	15,000
Non-Operating	0	0	0	0	0
TOTAL:	\$ 4,668,908	\$ 4,663,050	\$ 5,527,283	\$ 5,527,283	\$ 5,645,644



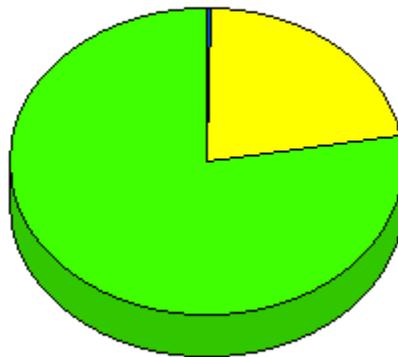
Capital Outlay	0.3%
Non-Operating	0.0%
Operating Expense	43.8%
Personnel	56.0%
Total:	100.0%



Finance

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 3,177,963	\$ 3,355,218	\$ 4,193,400	\$ 3,924,275	\$ 4,129,417
Operating Expense	1,137,797	1,209,398	1,223,868	1,263,868	1,176,684
Capital Outlay	25,681	25,502	900	900	10,000
Non-Operating	0	0	0	0	0
TOTAL:	\$ 4,341,441	\$ 4,590,118	\$ 5,418,168	\$ 5,189,043	\$ 5,316,101



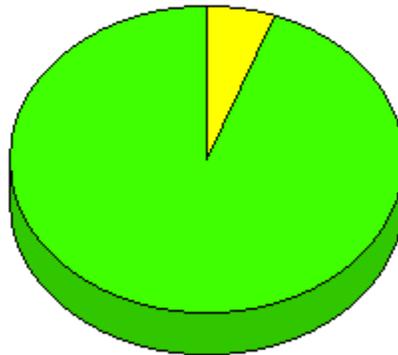
Capital Outlay	0.2%
Non-Operating	0.0%
Operating Expense	22.1%
Personnel	77.7%
Total:	100.0%



Fire Rescue

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 49,460,010	\$ 53,687,285	\$ 55,184,571	\$ 55,466,891	\$ 58,321,217
Operating Expense	2,273,575	2,565,556	3,242,723	3,242,723	3,429,118
Capital Outlay	113,283	19,240	1,112	1,112	0
Non-Operating	23,800	0	0	0	0
TOTAL:	\$ 51,870,668	\$ 56,272,081	\$ 58,428,406	\$ 58,710,726	\$ 61,750,335



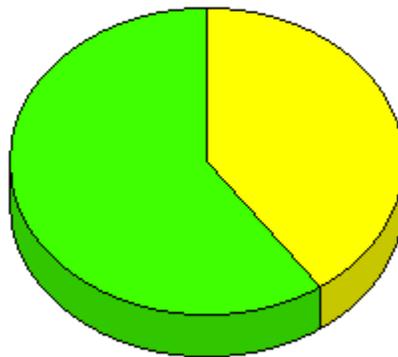
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	5.6%
Personnel	94.4%
Total:	100.0%



GSA

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 7,201,004	\$ 7,996,094	\$ 8,875,657	\$ 8,875,657	\$ 9,390,333
Operating Expense	5,578,307	5,817,157	6,147,853	6,147,853	6,301,740
Capital Outlay	430,175	74,270	15,760	15,760	11,788
Non-Operating	0	0	0	0	0
TOTAL:	\$ 13,209,486	\$ 13,887,521	\$ 15,039,270	\$ 15,039,270	\$ 15,703,861



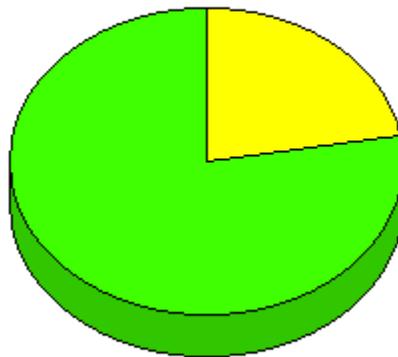
Capital Outlay	0.1%
Non-Operating	0.0%
Operating Expense	40.1%
Personnel	59.8%
Total:	100.0%



Employee Relations

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 2,377,959	\$ 2,252,291	\$ 2,833,244	\$ 2,808,244	\$ 3,333,194
Operating Expense	731,492	691,133	969,274	992,499	952,276
Capital Outlay	4,664	19,926	12,155	12,155	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 3,114,115	\$ 2,963,350	\$ 3,814,673	\$ 3,812,898	\$ 4,285,470



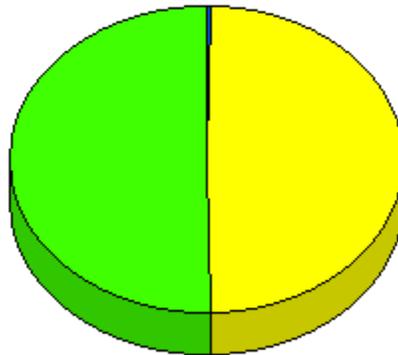
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	22.2%
Personnel	77.8%
Total:	100.0%



Information Technology

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 4,130,208	\$ 4,493,462	\$ 5,917,367	\$ 5,917,367	\$ 6,659,319
Operating Expense	3,266,488	2,928,727	5,717,767	5,717,767	6,562,480
Capital Outlay	57,398	49,794	23,460	23,460	34,540
Non-Operating	0	0	0	0	0
TOTAL:	\$ 7,454,094	\$ 7,471,983	\$ 11,658,594	\$ 11,658,594	\$ 13,256,339



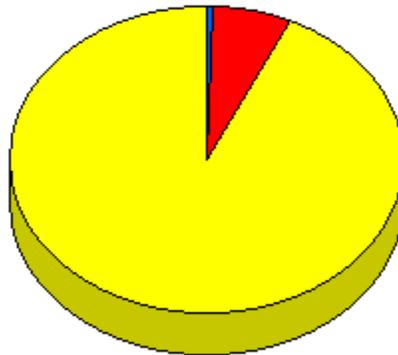
Capital Outlay	0.3%
Non-Operating	0.0%
Operating Expense	49.5%
Personnel	50.2%
Total:	100.0%



Law

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 3,657,255	\$ 4,156,664	\$ 4,723,958	\$ 4,723,958	\$ 5,063,279
Operating Expense	306,951	301,860	336,918	336,918	355,900
Capital Outlay	12,431	7,056	19,639	19,639	26,795
TOTAL:	\$ 3,976,637	\$ 4,465,580	\$ 5,080,515	\$ 5,080,515	\$ 5,445,974



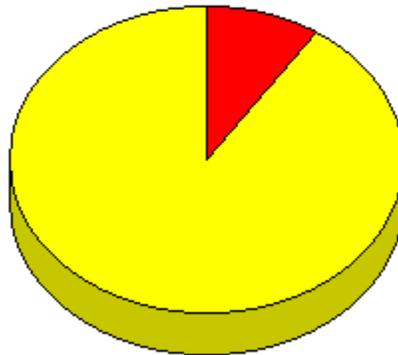
Capital Outlay	0.5%
Operating Expense	6.5%
Personnel	93.0%
Total:	100.0%



Strategic Planning, Budgeting, and Performance

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 1,377,198	\$ 1,112,871	\$ 1,356,568	\$ 1,341,568	\$ 1,451,607
Operating Expense	33,848	41,062	26,653	40,653	151,879
Capital Outlay	5,794	349	0	1,000	0
TOTAL:	\$ 1,416,840	\$ 1,154,282	\$ 1,383,221	\$ 1,383,221	\$ 1,603,486



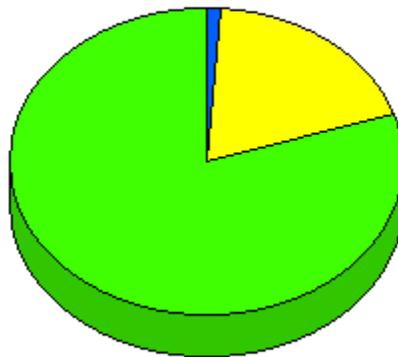
Capital Outlay	0.0%
Operating Expense	9.5%
Personnel	90.5%
Total:	100.0%



Department of Parks and Recreation

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 8,157,403	\$ 9,108,940	\$ 9,990,941	\$ 9,990,941	\$ 11,340,084
Operating Expense	1,657,309	2,010,805	1,859,443	1,842,443	2,672,114
Capital Outlay	28,075	9,081	0	17,000	171,355
Non-Operating	0	2,613	0	0	0
TOTAL:	\$ 9,842,787	\$ 11,131,439	\$ 11,850,384	\$ 11,850,384	\$ 14,183,553



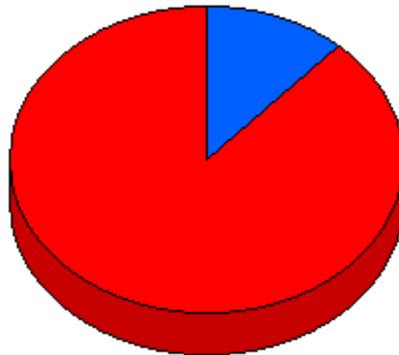
Capital Outlay	1.2%
Non-Operating	0.0%
Operating Expense	18.8%
Personnel	80.0%
Total:	100.0%



G.E.S.E. Retirement Trust

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 23,315	\$ 23,151	\$ 23,316	\$ 23,316	\$ 23,253
Operating Expense	2,826,943	3,885,397	11,068,290	11,068,290	19,496,084
Non-Operating	1,534,853	1,878,332	2,687,611	2,687,611	2,580,797
TOTAL:	\$ 4,385,111	\$ 5,786,880	\$ 13,779,217	\$ 13,779,217	\$ 22,100,134



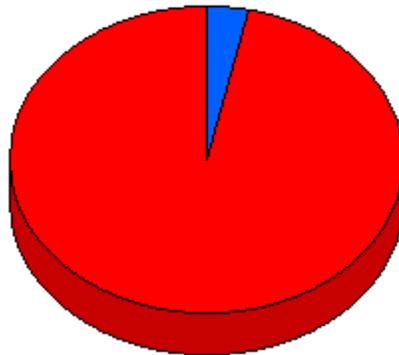
■ Non-Operating	11.7%
■ Operating Expense	88.2%
■ Personnel	0.1%
Total:	100.0%



F.I.P.O. Retirement Trust

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 15,263	\$ 2,036	\$ 15,545	\$ 15,545	\$ 15,502
Operating Expense	5,086,675	18,665,819	32,959,003	36,693,003	45,545,130
Non-Operating	636,675	1,417,342	1,547,655	1,547,655	1,617,808
TOTAL:	\$ 5,738,613	\$ 20,085,197	\$ 34,522,203	\$ 38,256,203	\$ 47,178,440



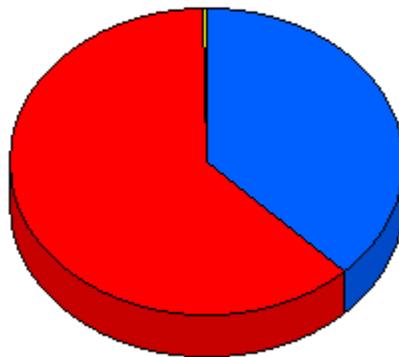
■	Non-Operating	3.4%
■	Operating Expense	96.5%
■	Personnel	0.0%
Total:		100.0%



Administrator's & Elected Officer's Retirement PI

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 0	\$ 4,686	\$ 3,000	\$ 3,000	\$ 3,300
Operating Expense	0	414,616	462,217	562,217	492,055
Non-Operating	216,118	46,561	300,000	300,000	300,321
TOTAL:	\$ 216,118	\$ 465,863	\$ 765,217	\$ 865,217	\$ 795,676



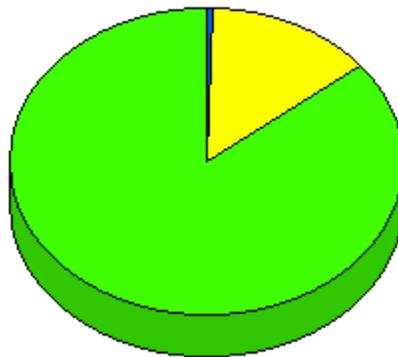
Non-Operating	37.7%
Operating Expense	61.8%
Personnel	0.4%
Total:	100.0%



Planning & Zoning

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 2,124,062	\$ 1,917,894	\$ 2,531,925	\$ 2,526,925	\$ 2,589,356
Operating Expense	319,077	73,234	453,950	458,950	408,660
Capital Outlay	5,116	7,752	47,035	47,035	18,356
Non-Operating	0	0	0	0	0
TOTAL:	\$ 2,448,255	\$ 1,998,880	\$ 3,032,910	\$ 3,032,910	\$ 3,016,372



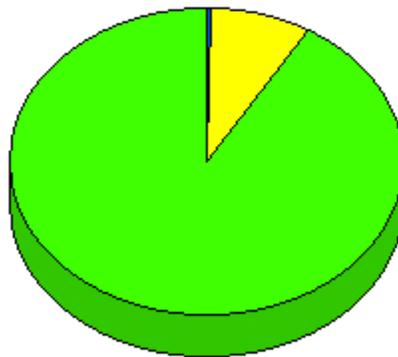
Capital Outlay	0.6%
Non-Operating	0.0%
Operating Expense	13.5%
Personnel	85.8%
Total:	100.0%



Police

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 80,573,152	\$ 86,611,105	\$ 90,582,107	\$ 90,582,107	\$ 93,917,493
Operating Expense	4,958,002	6,346,965	8,183,799	8,183,934	8,463,548
Capital Outlay	165,399	40,627	201,406	201,271	329,426
Non-Operating	552,789	637,357	0	0	59,550
TOTAL:	\$ 86,249,342	\$ 93,636,054	\$ 98,967,312	\$ 98,967,312	\$ 102,770,017



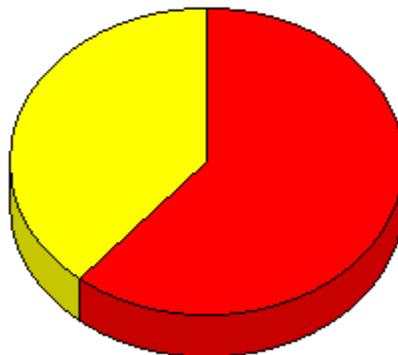
Capital Outlay	0.3%
Non-Operating	0.1%
Operating Expense	8.2%
Personnel	91.4%
Total:	100.0%



Public Works

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 5,111,315	\$ 4,152,678	\$ 5,287,372	\$ 5,287,372	\$ 5,302,359
Operating Expense	5,028,103	5,175,654	6,679,606	6,639,606	8,362,509
Capital Outlay	27,262	28,414	0	40,000	10,618
TOTAL:	\$ 10,166,680	\$ 9,356,746	\$ 11,966,978	\$ 11,966,978	\$ 13,675,486



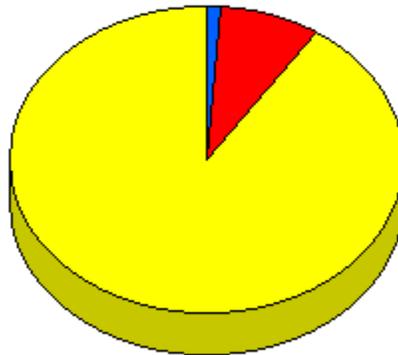
Capital Outlay	0.1%
Operating Expense	61.1%
Personnel	38.8%
Total:	100.0%



Purchasing

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 980,814	\$ 1,037,412	\$ 1,197,724	\$ 1,197,724	\$ 1,258,420
Operating Expense	76,528	84,494	72,421	72,421	117,221
Capital Outlay	4,695	12,564	0	0	15,000
TOTAL:	\$ 1,062,037	\$ 1,134,470	\$ 1,270,145	\$ 1,270,145	\$ 1,390,641



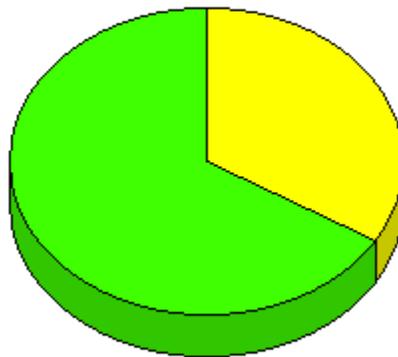
Capital Outlay	1.1%
Operating Expense	8.4%
Personnel	90.5%
Total:	100.0%



Economic Development

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 708,791	\$ 837,736	\$ 1,705,675	\$ 1,705,675	\$ 1,608,176
Operating Expense	105,606	116,265	325,033	325,033	812,794
Capital Outlay	2,320	8,310	7,971	7,971	2,553
Non-Operating	26,762	0	0	0	0
TOTAL:	\$ 843,479	\$ 962,311	\$ 2,038,679	\$ 2,038,679	\$ 2,423,523



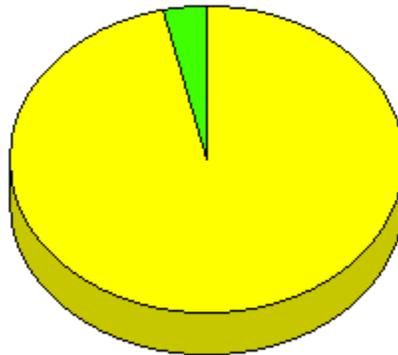
Capital Outlay	0.1%
Non-Operating	0.0%
Operating Expense	33.5%
Personnel	66.4%
Total:	100.0%



Risk Mangement

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 1,698,719	\$ 2,262,778	\$ 1,679,030	\$ 1,670,530	\$ 1,859,535
Operating Expense	36,600,493	42,818,806	49,536,880	49,535,380	51,356,219
Capital Outlay	0	0	0	10,000	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 38,299,212	\$ 45,081,584	\$ 51,215,910	\$ 51,215,910	\$ 53,215,754



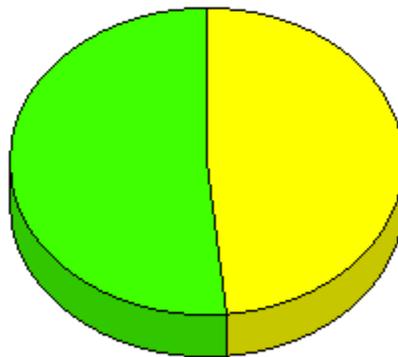
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	96.5%
Personnel	3.5%
Total:	100.0%



Solid Waste

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 9,477,909	\$ 10,525,799	\$ 11,388,901	\$ 11,388,901	\$ 11,239,354
Operating Expense	9,965,794	12,676,006	11,235,230	11,235,230	10,492,570
Capital Outlay	139,239	0	13,016	13,016	13,000
Non-Operating	19,624	0	0	0	0
TOTAL:	\$ 19,602,566	\$ 23,201,805	\$ 22,637,147	\$ 22,637,147	\$ 21,744,924



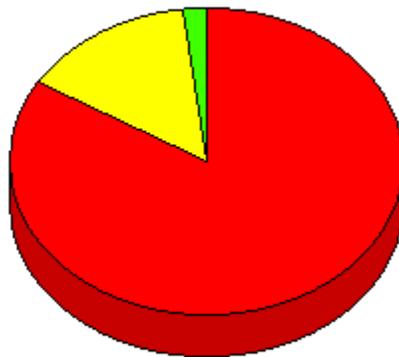
Capital Outlay	0.1%
Non-Operating	0.0%
Operating Expense	48.3%
Personnel	51.7%
Total:	100.0%



Non-Departmental Accounts

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 4,743,066	\$ 6,063,487	\$(621,927)	\$(622,311)	\$ 623,790
Operating Expense	5,080,622	6,028,335	5,856,720	6,582,949	4,917,860
Capital Outlay	0	460,960	1,000	19,155	10,670
Non-Operating	25,486,155	44,936,565	37,783,596	35,965,831	28,104,500
TOTAL:	\$ 35,309,843	\$ 57,489,347	\$ 43,019,389	\$ 41,945,624	\$ 33,656,820



■	Capital Outlay	0.0%
■	Non-Operating	83.5%
■	Operating Expense	14.6%
■	Personnel	1.9%
Total:		100.0%

City of Miami
FY2005 Budget Plan
One City, One Future



Non-Departmental Accounts	Adopted 2003-04	Amended 2003-04	Adopted 2004-05
<u>Contributions</u>			
Belafonte Tacolcy for Management of a Sports Development Program	\$ 87,000	\$ 93,000	\$ 87,000
Bayfront/Riverfront Land Acquisition Trust	74,000	74,000	74,000
Virginia Key Trust	715,000	715,000	900,976
Bayfront Park Trust	1,085,000	1,085,000	1,085,000
Off Street Parking/Gusman Olympia	256,400	346,400	312,731
Miami River Commission	25,000	25,000	25,000
Model City Community Revitalization District Trust	621,777	621,777	641,263
Foundation of Community Assistance and Leadership (F.O.C.A.L.) for Management of a Computer Program at Moore Park	116,000	116,000	116,000
Civilian Investigative Panel (CIP)	-	-	1,027,758
Sub-Total:	\$ 2,980,177	\$ 3,076,177	\$ 4,269,728
<u>Funding for Other Programs</u>			
F.A.C.E. - Office of Special Events	\$ 363,141	\$ 363,141	236,226
F.A.C.E. - Office of Film	-	-	189,422
Beautification Committee	-	-	20,000
Mayor's International Council (MIC)	424,567	424,567	485,358
Community Relations Board (CRB)	139,832	139,832	175,204
Sub-Total:	\$ 927,540	\$ 927,540	\$ 1,106,210
<u>Memberships/Subscriptions</u>			
Florida League of Cities	\$ 31,019	\$ 31,230	33,174
National League of Cities	14,500	14,836	15,430
U.S. Conference of Mayors	11,000	13,185	18,358
Greater Miami Chamber of Commerce	3,000	3,000	2,950
Dade League of Cities	12,963	14,273	14,273
Sub-Total:	\$ 72,482	\$ 76,524	\$ 84,185
<u>Miscellaneous</u>			
Reserve for Emergencies	\$ 1,402,000	\$ 2,141,958	500,000
Special Assessment District Taxes	15,000	15,000	15,000
Legal Services	500,000	500,000	500,000
Fire Fee Exemptions	2,213,771	2,213,771	2,299,425
Legislative Liaison	470,000	470,000	487,500
Festivals Account	600,000	600,000	500,000
Attrition Savings	(5,000,000)	(5,000,000)	(5,000,000)
Severance Pay	4,000,000	4,000,000	5,000,000
Group Insurance Contribution	-	-	-
U.S. Conference of Mayors	50,000	50,000	60,000
Sub-Total:	\$ 4,250,771	\$ 4,990,729	\$ 4,361,925
<u>Reserves</u>			
Working Capital Reserve	\$ -	\$ -	-
Operating Surplus Reserve	-	-	-
Contingency Reserve	5,750,000	454,380	5,000,000
Sub-Total:	\$ 5,750,000	\$ 454,380	\$ 5,000,000
<u>Elected Officials Rollover Surplus</u>			
Aid to Private Organization	-	541,023	-
Sub-Total:	\$ -	\$ 541,023	\$ -
<u>Transfers to Other Funds</u>			
Miami Homeless Program	\$ 125,000	\$ 125,000	205,303
Capital Improvements Projects	19,794,020	19,794,020	10,727,816
Neighborhood Enhancement Team	6,065,301	6,334,426	7,092,265
Debt Service Fund (Parking Surcharge)	1,894,710	1,915,000	-
Community Redevelopment Agency	659,388	659,388	659,388
Parks and Recreation Special Revenue Fund	-	1,012,491	-
Information Technology Special Revenue Fund	-	1,086,786	-
Public Facilities Special Revenue Fund	-	452,139	150,000
Mayoral Poverty Initiative	500,000	500,000	-
Sub-Total:	\$ 29,038,419	\$ 31,879,250	\$18,834,772
Grand-Total:	\$ 43,019,389	\$ 41,945,623	\$33,656,820

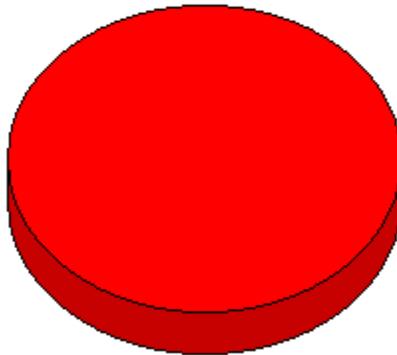
DEBT SERVICE FUNDS



General Obligation Bonds

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Operating Expense	\$ 19,299,868	\$ 23,447,694	\$ 20,727,881	\$ 20,727,881	\$ 19,630,816
Non-Operating	0	0	0	0	0
TOTAL:	\$ 19,299,868	\$ 23,447,694	\$ 20,727,881	\$ 20,727,881	\$ 19,630,816



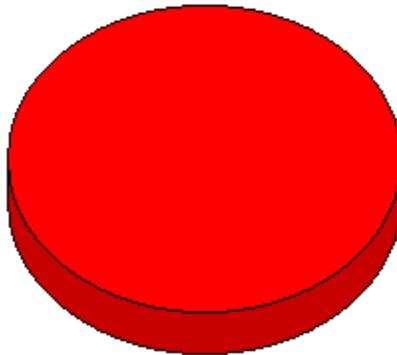
Non-Operating	0.0%
Operating Expense	100.0%
Total:	100.0%



Special Obligation Bonds

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Operating Expense	\$ 22,846,010	\$ 18,296,914	\$ 21,668,207	\$ 21,668,207	\$ 21,123,740
Non-Operating	1,811,956	1,583,830	0	0	0
TOTAL:	\$ 24,657,966	\$ 19,880,744	\$ 21,668,207	\$ 21,668,207	\$ 21,123,740



Non-Operating	0.0%
Operating Expense	100.0%
Total:	100.0%

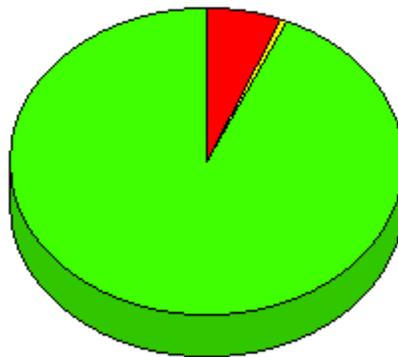
SPECIAL
REVENUE
FUNDS



Other Special Revenue

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 431,240	\$ 560,279	\$ 106,462	\$ 573,178	\$ 466,303
Operating Expense	10,920	13,121	10,067	17,777	2,000
Capital Outlay	0	3,725	8,471	4,774	0
Non-Operating	0	22,366	0	20,000	31,204
TOTAL:	\$ 442,160	\$ 599,491	\$ 125,000	\$ 615,729	\$ 499,507



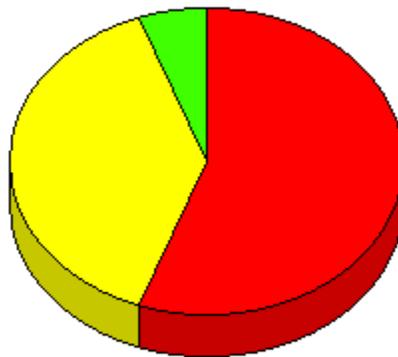
Capital Outlay	0.0%
Non-Operating	6.2%
Operating Expense	0.4%
Personnel	93.4%
Total:	100.0%



Miami Convention Center

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 336,724	\$ 339,268	\$ 401,292	\$ 401,292	\$ 400,609
Operating Expense	2,305,052	2,354,206	2,614,465	2,617,500	2,817,747
Capital Outlay	0	0	0	2,420	0
Non-Operating	4,416,952	4,039,274	4,049,383	4,049,383	4,043,860
TOTAL:	\$ 7,058,728	\$ 6,732,748	\$ 7,065,140	\$ 7,070,595	\$ 7,262,216



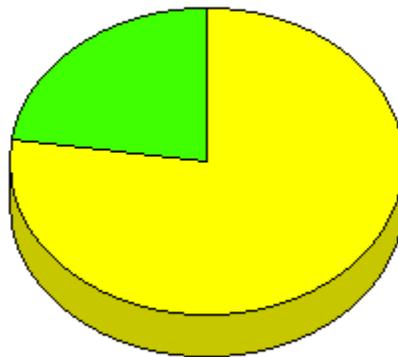
Capital Outlay	0.0%
Non-Operating	55.7%
Operating Expense	38.8%
Personnel	5.5%
Total:	100.0%



Economic Development & Planning Services

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 754	\$ 117,725	\$ 243,798	\$ 243,798	\$ 243,798
Operating Expense	698,697	944,607	0	2,727,740	830,167
Capital Outlay	0	0	0	0	0
Non-Operating	0	0	0	2,646,193	0
TOTAL:	\$ 699,451	\$ 1,062,332	\$ 243,798	\$ 5,617,731	\$ 1,073,965



Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	77.3%
Personnel	22.7%
Total:	100.0%



Fire-Rescue Services

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 375,003	\$ 144,289	\$ 895,800	\$ 1,414,825	\$ 226,284
Operating Expense	397,569	748,686	3,129,801	3,953,815	4,633,994
Capital Outlay	349,186	483,576	5,894,711	7,148,366	6,092,578
Non-Operating	4,157,183	19,913	6,645,464	8,361,282	4,072,183
TOTAL:	\$ 5,278,941	\$ 1,396,464	\$ 16,565,776	\$ 20,878,288	\$ 15,025,039



Capital Outlay	40.5%
Non-Operating	27.1%
Operating Expense	30.8%
Personnel	1.5%
Total:	100.0%

Office of Neighborhood Enhancement Team (NET)

UPDATED
September 1, 2004

BAD

Ricardo González
NET Director

Chris Morales
Assistant Director

Berta A. Davis
Administrative Assistant I

Jill Turner, Community Service Worker

Miami Homeless Assistance Program
Homeless Program Adm.
Administrative Assistant
Natalia Figueroa
2 Outreach Coordinators
Accountant
4 Information and Referral Specialists
25 Outreach Specialists
1 Maintenance and Storage Clerk

José A. Romano
Principal Staff Auditor

Michel Rosny
Neighb Serv Wrk
Ana C. Hernández
Neighb Serv Wrk
Joseph Gachette
Neighb Serv Wrk
Alfredo Menjías
Neighb Serv Wrk
Fauvette Dorvil
Neighb Serv Wrk
Julianne Joseph
Neighb Serv Wrk
Lotoya Pate
Waste Collector Aide

Wynwood/Edgewater NET Service Center
NET Administrator
Maria Mascarena
Service Center Rep.
Cynthia Fliggins
Service Center Aide
Tresha Brown
Service Center Aide

Litter
and
Graffiti
Buster
Teams

Upper Eastside NET Service Center
NET Administrator
Vacant
Isel G. Indian
Serv Ctr Rep.
Sabrina Noitage
Serv Ctr Aide

Little Haiti NET Service Center
Lumane P-Claude
NET Administrator
Norma Vieux
Serv. Ctr. Rep.
Michelle Frasier
Serv. Ctr Aide
Arturo Davis
Comm. Svc Wrk
Masillon Etienne
Neighb Svc Wrk

Model City NET Service Center
Wilma Wilcox
NET Administrator
Maria Crittenden
Service Center Rep.
Toshiba Simonnette
Switchboard Operator
Ricardo Musler
General Laborer, T
Shannon Mills
Neighb. Svc Wrk

Wynwood/Edgewater NET Service Center
NET Administrator
Maria Mascarena
Service Center Rep.
Cynthia Fliggins
Service Center Rep.
Tresha Brown
Service Center Aide

Allapattah NET Service Center
Eddie Borges
NET Administrator
Ana Fernandez
Service Center Rep.
Marina Gamboa
Service Center Aide
Alfredo Menjías
Neighb Serv Wrk
April Reid
Neighb Serv Wrk
Stephanie Stewart
Neighb Serv Wrk

Overtown NET Service Center
NET Administrator
Kristopher Smith
NET Administrator
VonCarol Kinchens
Serv Ctr Rep.
Faye McFadden
Serv Ctr Rep.
Shannon Mills
Neighb Serv Wrk
Aneea Pearson
Neighb Serv Wrk

Downtown NET Service Center
Heriberto M. Padilla
NET Administrator
Synthia Bowie
Service Center Rep
Monique Thomas
Service Center Aide
Jorge Bngias
Neighb Serv Wrk
Andrew Phillips
Neighb Serv Wrk

West Little Havana NET Service Center
Vacant
NET Administrator
Ana Rodriguez
Service Center Rep.
Justo Espinosa
Service Center Aide

Flagami NET Service Center
NET Administrator
Fausto Callava
NET Administrator
Hazel Chacon
Service Center Rep.
Esther Garrido
Typist Clerk II
Armando Gomez
Neighb Serv Wrk
Mauricio Guillen
Waste Collector Aide

Coral Way NET Service Center
Haydee Regueyra
NET Administrator
Vacant
Service Center Rep.
Marielena Alpasagr
Service Center Aide
Luis Carbonell
Neighb Serv Wrk
Jean V Desir
Waste Collector Aide

N/E Coconut Grove NET Service Center
NET Administrator
Vacant
Moraisa Vega
Serv Ctr Rep.
Tonya Brown
Serv Ctr Aide
Louisville Thelusma
Neighb. Serv Wrk

S/W Coconut Grove NET Service Center
Homer Whitaker
NET Administrator
Gloria Green
Service Center Rep.
Virginia Pérez
Service Center Aide
Wilson Johnson
Neighb Serv Wrk

East Little Havana NET Service Center
Pablo Canton
NET Administrator
Evelin Barniel
Serv. Ctr Rep.
Raquel Pulido
Service Center Aide
Ricardo Echevarria
General Laborer, T
Heriberto Morales
General Laborer, T

East Little Havana NET Service Center
NET Administrator
Serv. Ctr Rep.
Service Center Aide
General Laborer, T
General Laborer, T



NET

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 3,644,181	\$ 5,010,596	\$ 5,424,684	\$ 2,681,225	\$ 3,224,853
Operating Expense	336,075	331,007	612,117	242,046	334,150
Capital Outlay	111,731	57,519	28,500	23,500	36,180
Non-Operating	139,297	0	0	0	0
TOTAL:	\$ 4,231,284	\$ 5,399,122	\$ 6,065,301	\$ 2,946,771	\$ 3,595,183



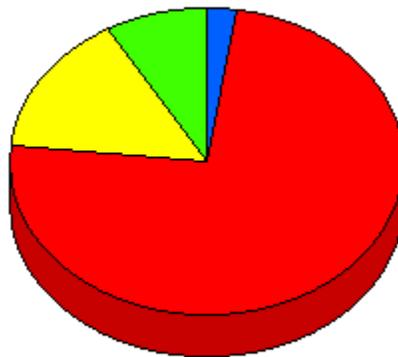
Capital Outlay	1.0%
Non-Operating	0.0%
Operating Expense	9.3%
Personnel	89.7%
Total:	100.0%



Parks & Recreation Services

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 387,876	\$ 530,620	\$ 320,688	\$ 2,172,591	\$ 148,079
Operating Expense	435,547	454,141	26,115	168,411	267,080
Capital Outlay	61,367	104,196	65,254	135,985	46,659
Non-Operating	821,881	0	106,242	309,895	1,318,115
TOTAL:	\$ 1,706,671	\$ 1,088,957	\$ 518,299	\$ 2,786,882	\$ 1,779,933



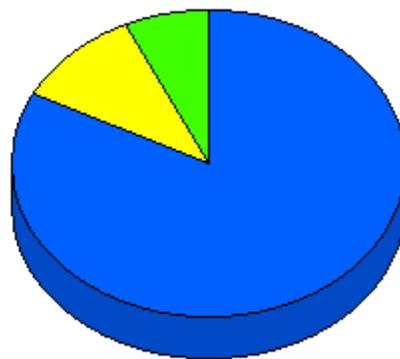
Capital Outlay	2.6%
Non-Operating	74.1%
Operating Expense	15.0%
Personnel	8.3%
Total:	100.0%



Police Services

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 3,953,904	\$ 3,004,651	\$ 13,966,154	\$ 21,949,730	\$ 1,338,477
Operating Expense	1,762,223	1,198,562	622,853	1,884,302	2,057,741
Capital Outlay	497,908	672,763	4,163,470	6,391,365	16,139,882
Non-Operating	6,611,663	125,000	20,000	20,000	0
TOTAL:	\$ 12,825,698	\$ 5,000,976	\$ 18,772,477	\$ 30,245,397	\$ 19,536,100



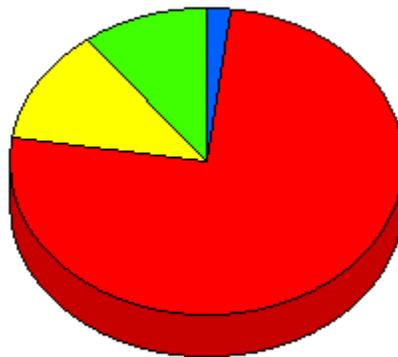
Capital Outlay	82.6%
Non-Operating	0.0%
Operating Expense	10.5%
Personnel	6.9%
Total:	100.0%



Law Enforcement Trust Fund

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 1,059,384	\$ 1,061,342	\$ 224,712	\$ 647,687	\$ 232,194
Operating Expense	971,781	1,865,867	188,088	1,599,178	276,525
Capital Outlay	1,016,742	779,979	157,779	364,752	44,723
Non-Operating	2,499,148	1,386,069	5,732,009	3,205,681	1,702,953
TOTAL:	\$ 5,547,055	\$ 5,093,257	\$ 6,302,588	\$ 5,817,298	\$ 2,256,395



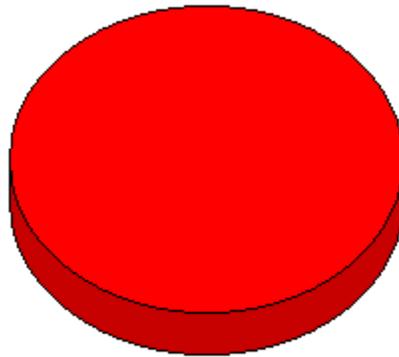
Capital Outlay	2.0%
Non-Operating	75.5%
Operating Expense	12.3%
Personnel	10.3%
Total:	100.0%



Public Works Services

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Non-Operating	0	0	1,115,120	1,295,120	1,178,617
TOTAL:	\$ 0	\$ 0	\$ 1,115,120	\$ 1,295,120	\$ 1,178,617



Capital Outlay	0.0%
Non-Operating	100.0%
Operating Expense	0.0%
Personnel	0.0%
Total:	100.0%



City Clerk Services

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 85,166	\$ 112,837	\$ 185,430	\$ 185,430	\$ 0
Operating Expense	50,188	5,698	0	0	0
Capital Outlay	0	2,314	0	0	0
Non-Operating	0	0	5,000	5,000	0
TOTAL:	\$ 135,354	\$ 120,849	\$ 190,430	\$ 190,430	\$ 0

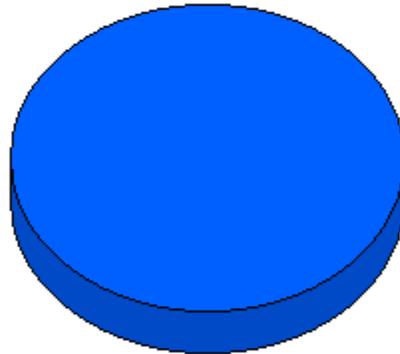
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	0.0%
Personnel	0.0%
Total:	100.0%



Public Service Taxes

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Non-Operating	\$ 48,800,844	\$ 60,715,647	\$ 60,812,983	\$ 60,812,983	\$ 59,409,801
TOTAL:	\$ 48,800,844	\$ 60,715,647	\$ 60,812,983	\$ 60,812,983	\$ 59,409,801



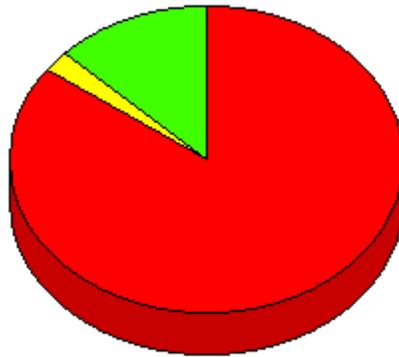
■ Non-Operating	100.0%
Total:	100.0%



Community Development

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 9,261,229	\$ 5,189,203	\$ 4,927,459	\$ 5,269,372	\$ 4,883,878
Operating Expense	3,650,736	2,971,705	803,833	4,344,891	774,152
Capital Outlay	69,071	104,074	0	3,010	7,965
Non-Operating	37,625,734	27,146,362	31,368,692	63,477,533	32,201,682
TOTAL:	\$ 50,606,770	\$ 35,411,344	\$ 37,099,984	\$ 73,094,806	\$ 37,867,677



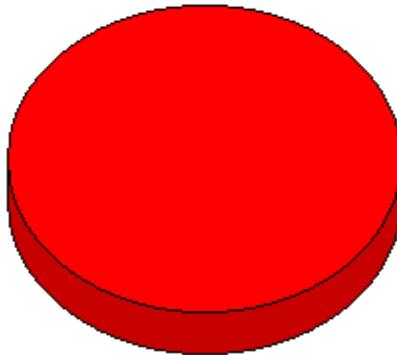
Capital Outlay	0.0%
Non-Operating	85.0%
Operating Expense	2.0%
Personnel	12.9%
Total:	100.0%



Health Facilities Authority

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Operating Expense	\$ 175	\$ 200	\$ 200	\$ 175	\$ 175
Non-Operating	0	116,280	116,279	0	0
TOTAL:	\$ 175	\$ 116,480	\$ 116,479	\$ 175	\$ 175



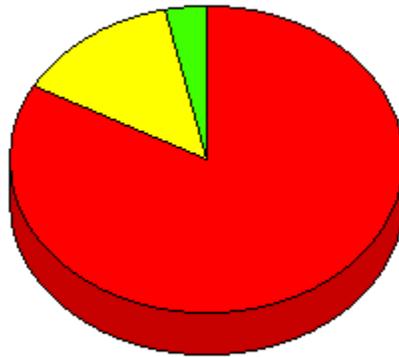
Non-Operating	0.0%
Operating Expense	100.0%
Total:	100.0%



Strategic Initiatives

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 80,000	\$ 86,120
Operating Expense	0	590,114	333,481	1,096,539	360,000
Capital Outlay	0	82,385	50,000	60,738	0
Non-Operating	0	50,000	1,000,000	4,200,707	2,188,453
TOTAL:	\$ 0	\$ 722,499	\$ 1,383,481	\$ 5,437,984	\$ 2,634,573



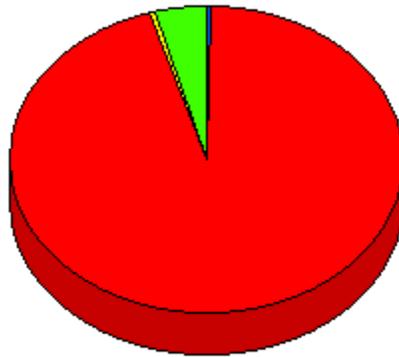
Capital Outlay	0.0%
Non-Operating	83.1%
Operating Expense	13.7%
Personnel	3.3%
Total:	100.0%



Transportation & Transit

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 0	\$ 3,819	\$ 331,616	\$ 339,616	\$ 435,226
Operating Expense	0	0	0	41,800	60,700
Capital Outlay	0	0	0	35,000	35,000
Non-Operating	0	0	12,693,384	12,608,584	10,092,289
TOTAL:	\$ 0	\$ 3,819	\$ 13,025,000	\$ 13,025,000	\$ 10,623,215



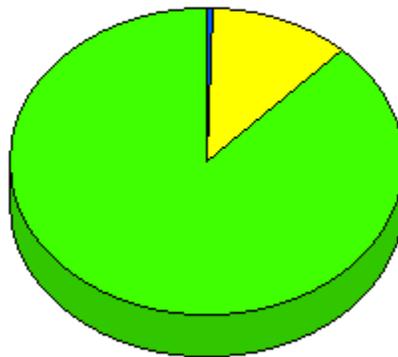
Capital Outlay	0.3%
Non-Operating	95.0%
Operating Expense	0.6%
Personnel	4.1%
Total:	100.0%



Code Enforcement

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 2,940,284	\$ 3,084,228
Operating Expense	0	0	0	438,871	398,793
Capital Outlay	0	0	0	8,500	18,061
Non-Operating	0	0	0	0	0
TOTAL:	\$ 0	\$ 0	\$ 0	\$ 3,387,655	\$ 3,501,082



Capital Outlay	0.5%
Non-Operating	0.0%
Operating Expense	11.4%
Personnel	88.1%
Total:	100.0%

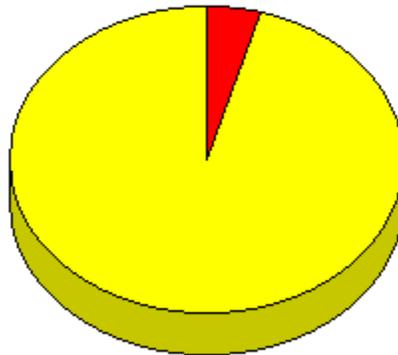
CAPITAL IMPROVEMENTS



CIP Administration

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 10,481	\$ 1,063,158	\$ 3,568,064	\$ 3,568,064	\$ 3,672,010
Operating Expense	0	65,907	130,349	130,349	162,100
Capital Outlay	0	21,951	29,697	29,697	4,500
TOTAL:	\$ 10,481	\$ 1,151,016	\$ 3,728,110	\$ 3,728,110	\$ 3,838,610



Capital Outlay	0.1%
Operating Expense	4.2%
Personnel	95.7%
Total:	100.0%

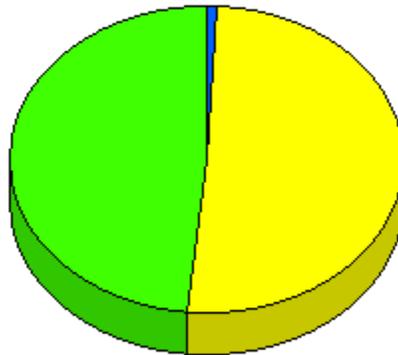
OTHER AGENCIES



Civilian Investigative Panel

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 234,586	\$ 228,405	\$ 498,561	\$ 384,282	\$ 497,758
Operating Expense	14,659	62,490	166,221	274,721	522,000
Capital Outlay	1,613	24,689	9,291	15,291	8,000
Non-Operating	0	0	0	0	0
TOTAL:	\$ 250,858	\$ 315,584	\$ 674,073	\$ 674,294	\$ 1,027,758



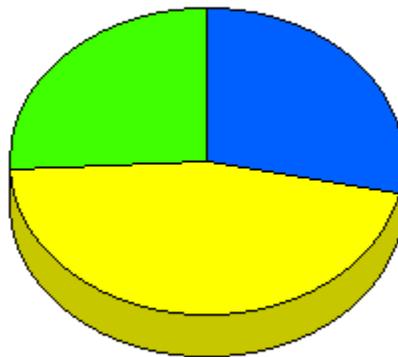
Capital Outlay	0.8%
Non-Operating	0.0%
Operating Expense	50.8%
Personnel	48.4%
Total:	100.0%



Virginia Key Beach Park Trust

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 198,828	\$ 303,904	\$ 565,167	\$ 551,167	\$ 540,012
Operating Expense	152,272	375,853	572,524	526,650	950,563
Capital Outlay	32,543	17,177	0	9,100	591,200
Non-Operating	1,839	0	0	58,774	0
TOTAL:	\$ 385,482	\$ 696,934	\$ 1,137,691	\$ 1,145,691	\$ 2,081,775



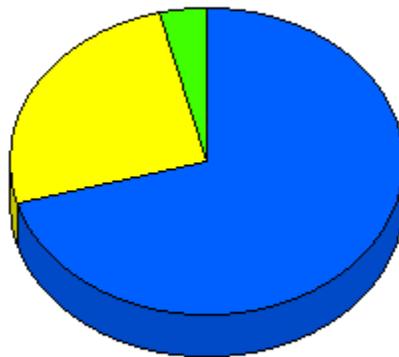
Capital Outlay	28.4%
Non-Operating	0.0%
Operating Expense	45.7%
Personnel	25.9%
Total:	100.0%



Model City Community Revitalization District Trust

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 0	\$ 395,245	\$ 469,160	\$ 469,160	\$ 476,763
Operating Expense	0	1,792,000	3,742,085	3,742,085	3,068,237
Capital Outlay	0	5,290,600	7,106,523	7,106,523	8,520,632
Non-Operating	0	7,484,123	22,600	22,600	0
TOTAL:	\$ 0	\$ 14,961,968	\$ 11,340,368	\$ 11,340,368	\$ 12,065,632



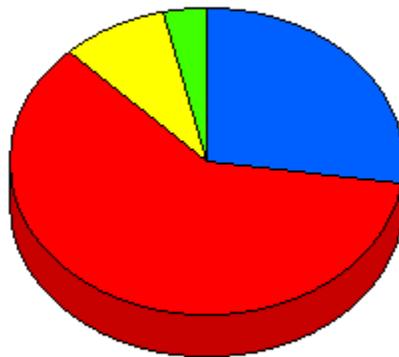
Capital Outlay	70.6%
Non-Operating	0.0%
Operating Expense	25.4%
Personnel	4.0%
Total:	100.0%



Community Redevelopment Agency

Summary by Category

Budget Book Category	FY2002 Actual	FY2003 Actual	FY2004 Adopted	FY2004 Amended	FY2005 Adopted
Personnel	\$ 667,684	\$ 687,864	\$ 1,084,959	\$ 1,084,959	\$ 984,081
Operating Expense	2,783,440	1,481,730	4,310,542	4,624,106	2,352,360
Capital Outlay	561,974	1,475,670	3,545,500	3,674,376	7,418,427
Non-Operating	3,693,556	1,722,889	4,583,670	4,821,670	16,574,244
TOTAL:	\$ 7,706,654	\$ 5,368,153	\$ 13,524,671	\$ 14,205,111	\$ 27,329,112



■	Capital Outlay	27.1%
■	Non-Operating	60.6%
■	Operating Expense	8.6%
■	Personnel	3.6%
Total:		100.0%