



Fiscal Year 2006 Adopted Budget

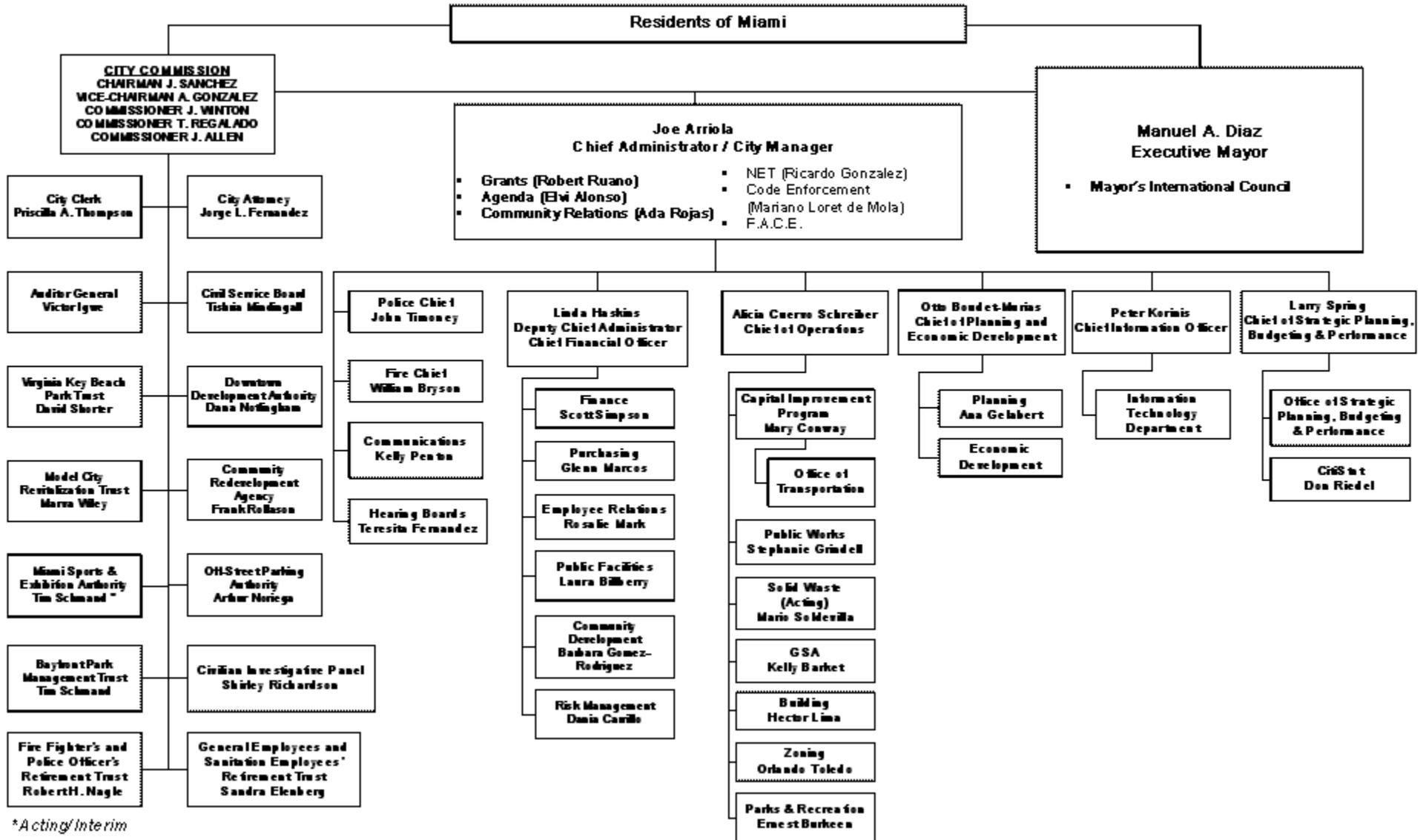
City of Miami

FY2006 Budget Plan

One City, One Future



CITY OF MIAMI TABLE OF ORGANIZATION



* Acting/Interim

REVENUE SUMMARIES

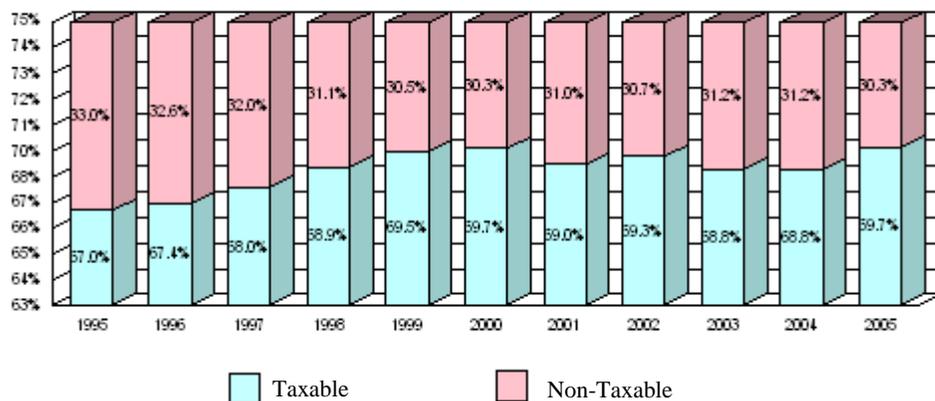


Revenue Summaries

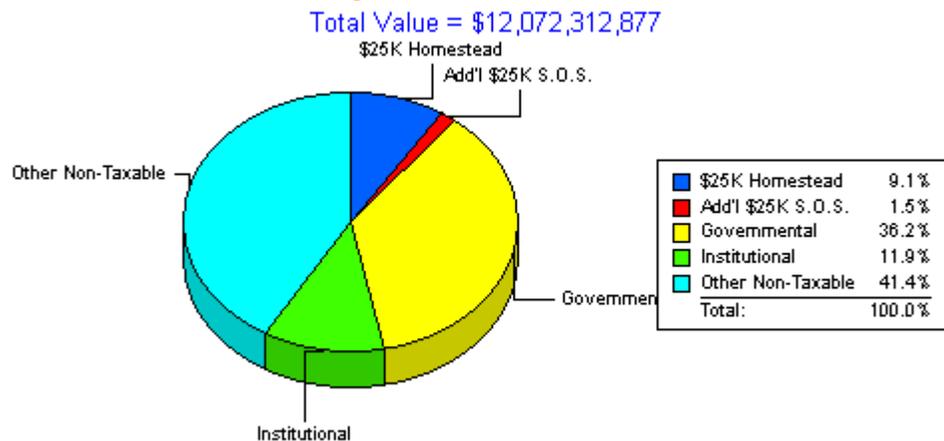
TAXABLE VERSUS GROSS VALUE
EXEMPTIONS AT A GLANCE

Ad valorem taxes are taxes levied against the assessed valuation of real and tangible persona 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 2005 equated to a little over \$12.1 billion. This amount represented 30.3% of the gross taxable value of approximately \$39.8 billion for that year.

Gross Assessed Value vs. Taxable Assessed Value



FY 2006 Exemptions and Other Non-Taxable

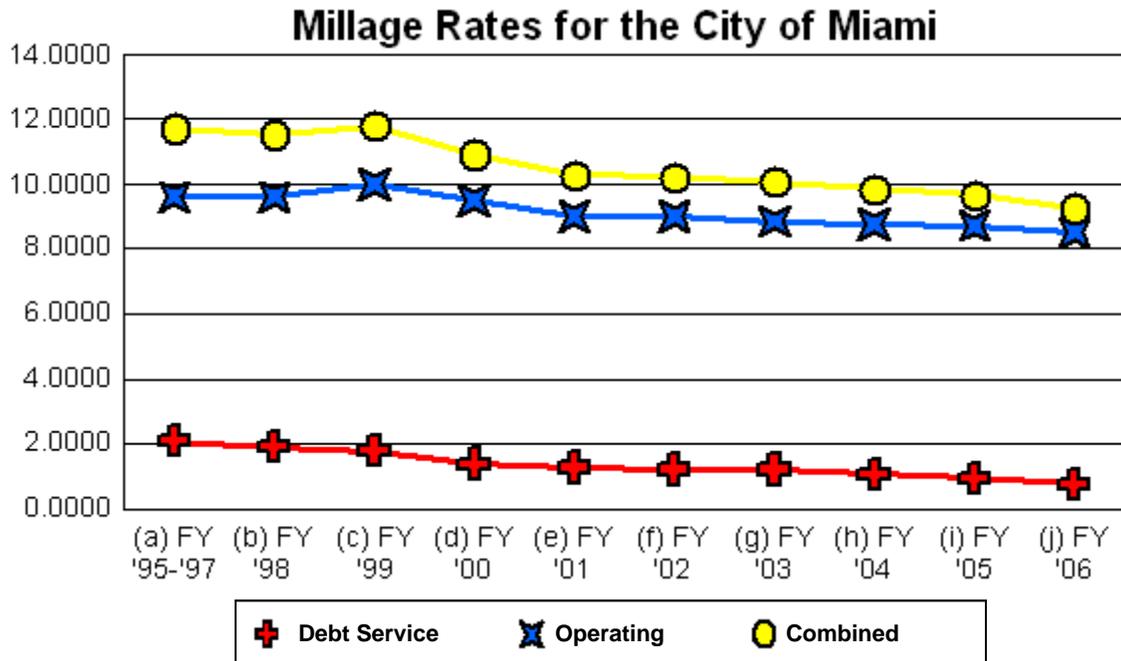




Revenue Summaries

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 2006, 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	8.50000	1.2180	10.06800
FY '04	8.76250	1.0800	9.84250
FY '05	8.71625	0.9500	9.66625
FY '06	8.49950	0.7650	9.26450

*The millage rates expressed in the chart above are the adopted rates for fiscal years 1995 - 2005 and the estimated rate for fiscal year 2006.



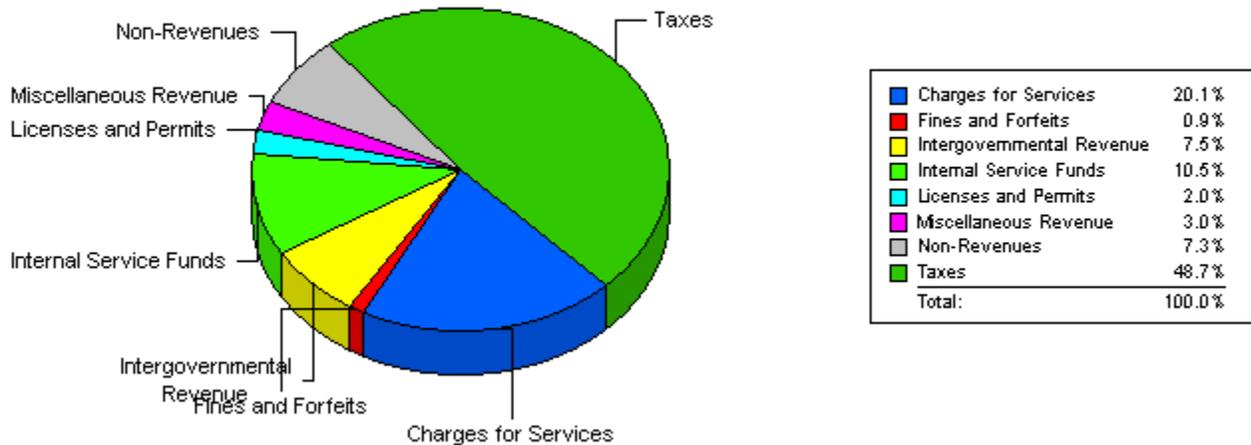
Revenue Summaries

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 2004-05	Amended Budget 2004-05	Adopted Budget 2005-06
General Fund			
Taxes	\$203,198,532	\$203,998,532	\$239,292,592
Licenses and Permits	\$9,574,852	\$10,124,852	\$9,804,100
Intergovernmental Revenue	\$32,706,278	\$34,356,278	\$36,899,366
Charges for Services	\$92,791,686	\$96,561,686	\$98,763,061
Fines and Forfeits	\$4,410,000	\$4,410,000	\$4,422,500
Miscellaneous Revenue	\$15,182,070	\$15,412,070	\$14,919,580
Non-Revenues	\$44,356,761	\$51,939,431	\$35,884,727
Internal Service Funds	\$43,363,187	\$43,363,187	\$51,778,734
	\$445,583,366	\$460,166,036	\$491,764,660

FY 2006 General Fund Revenue Breakdown



City of Miami

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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



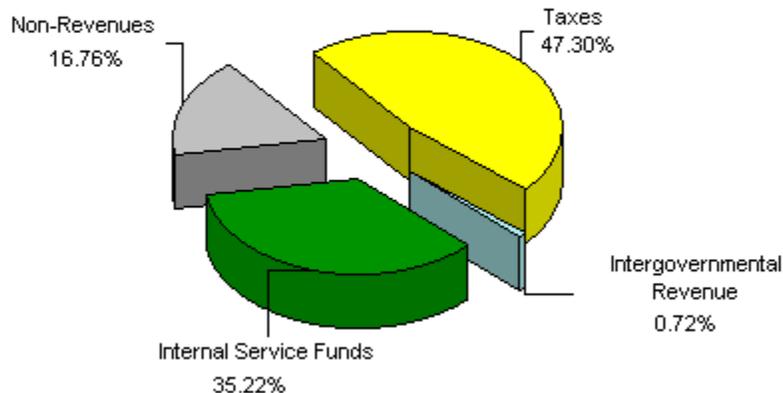
Revenue Summaries

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 2004-05	Amended Budget 2004-05	Adopted Budget 2005-06
Debt Service Fund			
Taxes	\$19,686,616	\$19,686,616	\$19,754,481
Licenses and Permits	\$0	\$0	\$0
Intergovernmental Revenue	\$302,475	\$302,475	\$300,000
Charges for Services	\$0	\$0	\$0
Fines and Forfeits	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0
Non-Revenues	\$1,150,000	\$1,150,000	\$7,000,000
Internal Service Funds	\$19,615,465	\$19,615,465	\$14,711,660
	\$40,754,556	\$40,754,556	\$41,766,141

FY 2006 Debt Service Funds Revenue Breakdown



APPROPRIATION SUMMARIES

City of Miami
FY2006 Budget Plan
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Appropriation Comparison by Fund and Spending Agency

Department Name	Adopted 2004-05	Amended 2004-05	Adopted 2005-06
Mayor	\$ 802,985	\$ 828,103	\$ 820,493
Board of Commissioners	\$ 1,790,000	\$ 1,790,000	\$ 1,790,000
Office of the City Manager	\$ 2,012,746	\$ 2,083,733	\$ 2,288,749
Office of the City Clerk	\$ 1,575,576	\$ 1,575,576	\$ 2,006,118
Office of Civil Service	\$ 347,944	\$ 347,944	\$ 358,336
Office of the Auditor General	\$ 873,440	\$ 873,440	\$ 883,770
Office of Communications	\$ 896,008	\$ 896,008	\$ 937,792
Office of CitiStat	\$ 494,860	\$ 494,860	\$ 374,096
Office of Grants Administration	\$ 508,173	\$ 508,173	\$ 515,635
Office of Hearing Boards	\$ 928,050	\$ 1,108,050	\$ 1,096,411
Building	\$ 6,195,034	\$ 6,587,268	\$ 6,932,629
Conferences, Conventions & Public Facilities	\$ 5,645,644	\$ 5,685,644	\$ 7,659,326
Finance	\$ 5,316,101	\$ 5,316,101	\$ 5,587,507
Fire - Rescue	\$ 61,750,335	\$ 62,550,335	\$ 64,541,119
General Service Administration	\$ 15,703,861	\$ 16,258,861	\$ 17,311,914
Employee Relations	\$ 4,285,470	\$ 4,359,220	\$ 4,689,250
Information Technology	\$ 13,256,339	\$ 13,185,352	\$ 14,978,369
Law	\$ 5,445,974	\$ 5,745,974	\$ 6,224,609
Office of Strategic Planning, Budgeting & Performance	\$ 1,603,486	\$ 1,603,486	\$ 1,624,172
Parks and Recreation	\$ 14,183,553	\$ 16,242,649	\$ 17,519,645
G.E.S.E. Pension	\$ 22,100,134	\$ 22,100,134	\$ 25,245,326
F.I.P.O Pension	\$ 47,178,440	\$ 49,465,876	\$ 52,413,917
Elected Officials & Administrators Pension	\$ 795,676	\$ 910,113	\$ 1,985,073
Planning & Zoning	\$ 3,016,372	\$ -	\$ -
Department of Planning	\$ -	\$ 2,319,178	\$ 2,892,729
Police	\$ 102,770,017	\$ 103,308,168	\$ 111,850,165
Public Works	\$ 13,675,486	\$ 13,935,486	\$ 15,188,389
Purchasing	\$ 1,390,641	\$ 1,390,641	\$ 1,498,363
Economic Development	\$ 2,423,523	\$ 2,593,523	\$ 1,307,570
Risk Management	\$ 53,215,754	\$ 63,315,754	\$ 58,873,625
Solid Waste	\$ 21,744,924	\$ 21,744,924	\$ 22,277,929
Non-Departmental Accounts	\$ 33,656,820	\$ 29,880,038	\$ 39,224,860
Office of Zoning	\$ -	\$ 805,548	\$ 866,774
General Fund Total	\$ 445,583,366	\$ 459,810,160	\$ 491,764,660
General Obligation Bonds	\$ 19,630,816	\$ 19,630,816	\$ 19,701,006
Special Obligation Bonds	\$ 21,123,740	\$ 21,223,740	\$ 22,065,135
Debt Service Total	\$ 40,754,556	\$ 40,854,556	\$ 41,766,141
Fund 100 - Other Special Revenue Fund	\$ 499,507	\$ 2,770,297	\$ 617,100
Fund 102 - Convention Center	\$ 7,262,216	\$ 7,615,101	\$ 8,215,966
Fund 103 - Economic Devel. & Plan. Serv.	\$ 1,073,965	\$ 2,038,092	\$ 4,742,731
Fund 104 - Fire Rescue Services	\$ 15,025,039	\$ 16,032,307	\$ 25,972,352
Fund 105 - Neigh. Enhance. Teams (N.E.T.)	\$ 3,595,183	\$ 4,210,689	\$ 4,362,530
Fund 106 - Parks & Recreation Services	\$ 1,779,933	\$ 1,069,933	\$ 1,374,856
Fund 107 - Police Services	\$ 19,536,100	\$ 17,691,014	\$ 11,094,524
Fund 108 - Law Enforcement Trust Fund	\$ 2,256,395	\$ 2,256,395	\$ 1,183,601
Fund 109 - Public Works Services	\$ 1,178,617	\$ 1,178,617	\$ 258,742
Fund 110 - City Clerk Services	\$ -	\$ 35,000	\$ 35,000
Fund 111 - Local Option Gas Tax	\$ -	\$ 1,252,545	\$ -
Fund 113 - Public Service Tax	\$ 59,409,801	\$ 59,409,801	\$ 62,323,986
Fund 114 - Stormwater Utility	\$ -	\$ -	\$ -
Fund 117 - Community Development Serv.	\$ 37,867,677	\$ 85,902,780	\$ 32,977,093
Fund 118 - Health Facilities Authority	\$ 175	\$ 175	\$ -
Fund 119 - Strategic Departmental Initiatives	\$ 2,634,573	\$ 3,081,471	\$ 2,256,553
Fund 120 - Transportation and Transit	\$ 10,623,215	\$ 10,623,215	\$ 11,706,437
Fund 123 - Code Enforcement	\$ 3,501,082	\$ 3,755,082	\$ 3,713,973
Special Revenue Total	\$ 166,243,478	\$ 218,922,514	\$ 170,835,444
City Wide Total	\$ 652,581,400	\$ 719,587,230	\$ 704,366,245
CIP Administration	\$ 3,838,610	\$ 3,838,610	\$ 3,816,940
CIP Total	\$ 3,838,610	\$ 3,838,610	\$ 3,816,940
Virginia Key Beach Park Management Trust*	\$ 2,081,775	\$ 2,081,775	\$ 2,587,825
Bayfront Park Management Trust*	\$ 5,741,000	\$ 5,741,000	\$ 3,796,300
Community Redevelopment Agency *	\$ 27,329,112	\$ 28,886,845	\$ 26,288,473
Department of Off-Street Parking*	\$ 27,710,488	\$ 27,710,488	\$ 16,136,222
Downtown Development Authority*	\$ 3,118,500	\$ 3,118,500	\$ 3,550,000
Miami Sports and Exhibition Authority*	\$ 3,745,000	\$ 3,745,000	\$ -
Model City Com. Reitalization District Trust*	\$ 12,065,632	\$ 12,269,154	\$ 2,183,731
Civilian Investigative Panel*	\$ 1,027,758	\$ 1,027,758	\$ 1,134,482
Special Agency Total	\$ 82,819,265	\$ 82,498,745	\$ 55,677,033

* Outside agencies are presented for informational purposes only.

City of Miami
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Summary of Positions - Comparison by Fund

DEPTNAME	Adopted Positions 2003-04	Adopted Positions 2004-05	Ammended Positions 2004-05	Difference Between Adopted & Ammended	Adopted Positions 2005-06	Difference Between Adopted & Ammended
Mayor	14.57	13.57	13.57	-	14.57	1.00
Board of Commissioners	23.42	23.42	23.42	-	23.42	-
City Manager	22.00	23.00	23.00	-	23.00	-
Office of the City Clerk	10.00	14.00	14.00	-	14.00	-
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	7.00	7.00	7.00	-	7.00	-
Office of the Auditor General	11.00	11.00	11.00	-	11.00	-
Office of CityStat	6.00	7.00	7.00	-	5.00	(2.00)
Building	79.00	82.00	82.00	-	85.00	3.00
Conference, Conv. & Public Facilities	37.16	39.16	39.16	-	51.66	12.50
Civilian Investigative Panel*	8.00	-	-	-	-	-
Finance	71.00	67.00	67.00	-	68.00	1.00
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	160.00	172.00	172.00	-	172.00	-
Employee Relations	41.00	45.00	46.00	1.00	48.00	2.00
Information Technology	83.00	91.00	91.00	-	97.00	6.00
Internal Audits	-	-	-	-	-	-
Law	61	63.00	63.00	-	64.00	1.00
Office of Strategic Planning, Budgeting & Performance	19.00	19.00	19.00	-	20.00	1.00
Miami Action Plan	-	-	-	-	-	-
Mayor's International Council (NDA)	-	2.00	2.00	-	2.00	-
Sister Cities (NDA)	-	-	-	-	-	-
Community Relations Board (NDA)	2.00	3.00	3.00	-	3.00	-
FACE (NDA)	5.00	6.00	6.00	-	6.00	-
Employee Pool (NDA)	-	-	-	-	-	-
Parks and Recreation	142.00	182.00	182.00	-	182.00	-
Planning and Zoning	34.84	40.84	40.84	-	31.00	(9.84)
Police Civilian	326.00	337.00	345.00	8.00	359.00	14.00
Police Sworn	1,075.00	1,082.00	1,082.00	-	1,102.00	20.00
Public Works	95.00	93.00	93.00	-	109.00	16.00
Purchasing	19.00	19.00	19.00	-	19.00	-
Economic Development	24.16	24.16	24.16	-	11.50	(12.66)
Risk Management	25.00	26.00	26.00	-	28.00	2.00
Solid Waste	242.00	240.00	240.00	-	241.00	1.00
Office of the Hearing Boards	8.00	8.00	8.00	-	8.00	-
Office of Zoning	-	-	-	-	11.00	11.00
General Fund Total	3,373.15	3,462.15	3,471.15	9.00	3,538.15	67.00

* 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	4.00	4.00	-	6.00	2.00
Fund 101 - Comm. Redevel. Agency (CRA)	-	-	-	-	-	-
Fund 102 - Convention Center	5.84	5.84	5.84	-	5.84	-
Fund 103 - Economic Devel. & Plan. Serv.	-	-	-	-	-	-
Fund 104 - Fire Rescue Services	4.00	5.00	5.00	-	5.00	-
Fund 105 - Neigh. Enhance. Teams (N.E.T.)	96.00	44.00	47.00	3.00	48.00	1.00
Fund 106 - Parks & Recreation Services	6.00	6.00	6.00	-	6.00	-
Fund 107 - Police Services	-	-	-	-	-	-
Fund 107 - Police Services	28.00	7.00	7.00	-	-	(7.00)
Fund 108 - Law Enforcement Trust Fund	4	-	-	-	-	-
Fund 110 - City Clerk Services	3.00	-	-	-	-	-
Fund 117 - Community Development Serv.	75.00	69.00	69.00	-	66.00	(3.00)
Fund 119 - Departmental Strategic Initiatives	-	-	-	-	2.00	2.00
Fund 120 - Transportation	4.00	4.00	4.00	-	4.00	-
Fund 123 - Code Enforcement	-	56.00	56.00	-	56.00	-
Special Revenue Total	227.84	200.84	203.84	3.00	198.84	(5.00)

CIP	48.00	50.00	50.00	-	50.00	-
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City Wide Total	3,648.99	3,712.99	3,724.99	12.00	3,786.99	62.00
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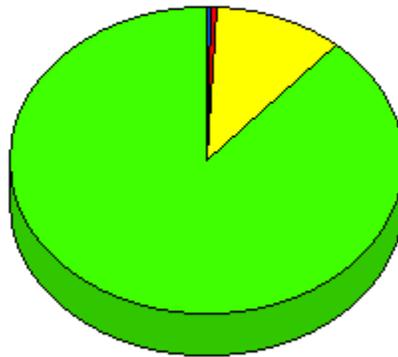
GENERAL FUND



Office of the Mayor

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 707,533	\$ 747,943	\$ 710,385	\$ 735,503	\$ 726,093
Operating Expense	96,992	116,583	87,600	85,600	87,400
Capital Outlay	13,727	(450)	0	2,000	2,000
Non-Operating	11,118	25,225	5,000	5,000	5,000
TOTAL:	\$ 829,370	\$ 889,301	\$ 802,985	\$ 828,103	\$ 820,493



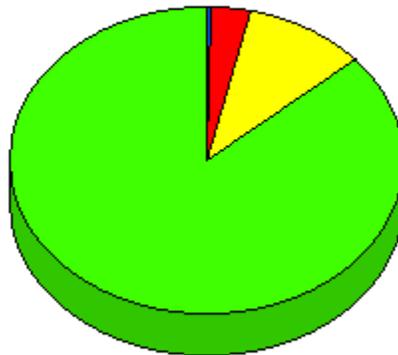
Capital Outlay	0.2%
Non-Operating	0.6%
Operating Expense	10.7%
Personnel	88.5%
Total:	100.0%



Commissioners

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 1,086,923	\$ 1,410,869	\$ 1,545,801	\$ 1,545,253	\$ 1,544,222
Operating Expense	113,408	142,120	194,269	167,295	179,264
Capital Outlay	19,416	8,176	1,000	13,522	7,022
Non-Operating	1,000	7,600	48,930	63,930	59,492
TOTAL:	\$ 1,220,747	\$ 1,568,765	\$ 1,790,000	\$ 1,790,000	\$ 1,790,000



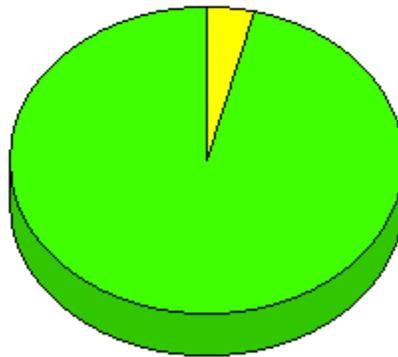
Capital Outlay	0.4%
Non-Operating	3.3%
Operating Expense	10.0%
Personnel	86.3%
Total:	100.0%



Office of the City Manager

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 1,584,035	\$ 1,615,821	\$ 1,928,046	\$ 1,998,683	\$ 2,198,749
Operating Expense	73,188	49,945	84,700	79,050	90,000
Capital Outlay	2,710	13,426	0	3,500	0
Non-Operating	0	4,500	0	2,500	0
TOTAL:	\$ 1,659,933	\$ 1,683,692	\$ 2,012,746	\$ 2,083,733	\$ 2,288,749



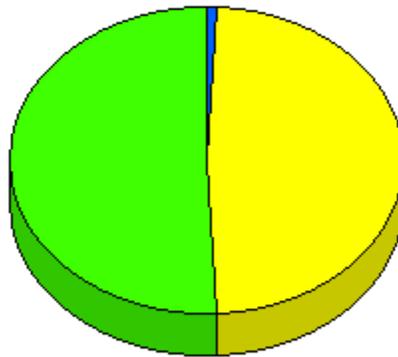
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	3.9%
Personnel	96.1%
Total:	100.0%



City Clerk

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 633,607	\$ 699,832	\$ 970,348	\$ 970,348	\$ 1,017,453
Operating Expense	217,715	620,837	545,143	545,143	971,164
Capital Outlay	16,871	53,483	60,085	60,085	17,501
Non-Operating	0	0	0	0	0
TOTAL:	\$ 868,193	\$ 1,374,152	\$ 1,575,576	\$ 1,575,576	\$ 2,006,118



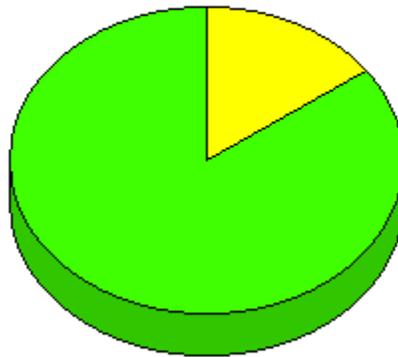
Capital Outlay	0.9%
Non-Operating	0.0%
Operating Expense	48.4%
Personnel	50.7%
Total:	100.0%



Civil Service

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 260,802	\$ 281,325	\$ 296,574	\$ 302,574	\$ 304,511
Operating Expense	20,573	18,320	51,370	45,370	53,825
Capital Outlay	0	0	0	0	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 281,375	\$ 299,645	\$ 347,944	\$ 347,944	\$ 358,336



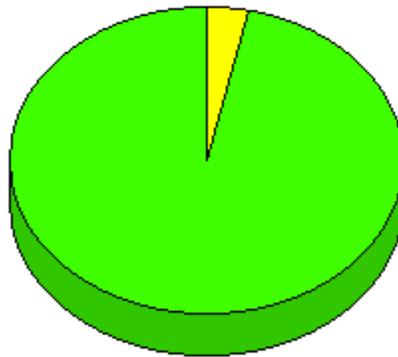
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	15.0%
Personnel	85.0%
Total:	100.0%



Office of Auditor General

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 476,310	\$ 597,675	\$ 841,400	\$ 841,400	\$ 853,770
Operating Expense	22,641	18,709	32,040	29,040	30,000
Capital Outlay	0	0	0	3,000	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 498,951	\$ 616,384	\$ 873,440	\$ 873,440	\$ 883,770



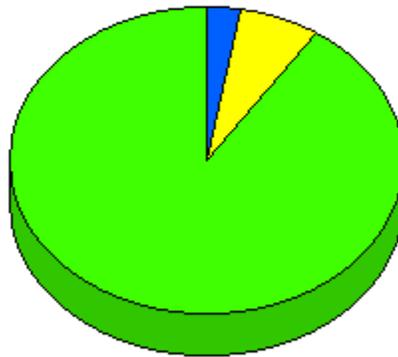
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	3.4%
Personnel	96.6%
Total:	100.0%



Communications

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 709,139	\$ 726,368	\$ 806,446	\$ 792,148	\$ 849,368
Operating Expense	69,398	77,895	63,067	77,016	63,067
Capital Outlay	105,182	48,707	26,495	26,844	25,357
Non-Operating	0	0	0	0	0
TOTAL:	\$ 883,719	\$ 852,970	\$ 896,008	\$ 896,008	\$ 937,792



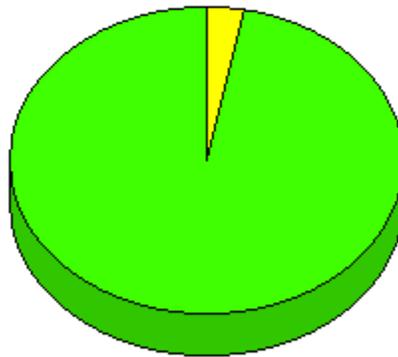
Capital Outlay	2.7%
Non-Operating	0.0%
Operating Expense	6.7%
Personnel	90.6%
Total:	100.0%



Citistat

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 197,918	\$ 387,540	\$ 477,010	\$ 476,610	\$ 363,096
Operating Expense	94,276	7,606	17,850	18,250	11,000
Capital Outlay	60,238	0	0	0	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 352,432	\$ 395,146	\$ 494,860	\$ 494,860	\$ 374,096



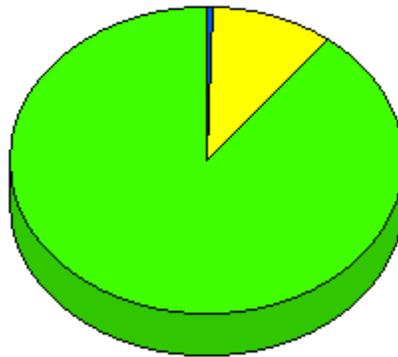
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	2.9%
Personnel	97.1%
Total:	100.0%



Grants Administration

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 269,337	\$ 355,680	\$ 462,923	\$ 446,923	\$ 460,735
Operating Expense	25,855	46,212	43,050	59,050	52,700
Capital Outlay	925	3,406	2,200	2,200	2,200
Non-Operating	0	0	0	0	0
TOTAL:	\$ 296,117	\$ 405,298	\$ 508,173	\$ 508,173	\$ 515,635



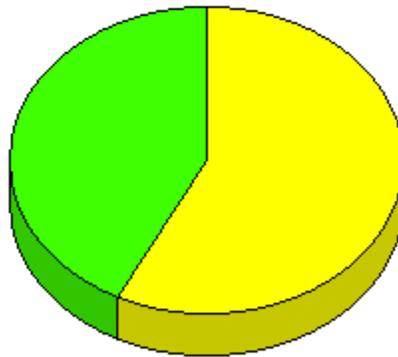
Capital Outlay	0.4%
Non-Operating	0.0%
Operating Expense	10.2%
Personnel	89.4%
Total:	100.0%



Hearing Boards

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 398,285	\$ 397,227	\$ 453,286	\$ 453,286	\$ 466,211
Operating Expense	307,693	418,711	474,764	654,764	630,200
Capital Outlay	0	0	0	0	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 705,978	\$ 815,938	\$ 928,050	\$ 1,108,050	\$ 1,096,411



Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	57.5%
Personnel	42.5%
Total:	100.0%



Department of Building

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 4,631,073	\$ 5,292,043	\$ 5,591,946	\$ 5,747,830	\$ 5,903,814
Operating Expense	518,449	340,065	573,107	778,384	921,893
Capital Outlay	0	7,049	29,981	61,054	106,922
Non-Operating	0	0	0	0	0
TOTAL:	\$ 5,149,522	\$ 5,639,157	\$ 6,195,034	\$ 6,587,268	\$ 6,932,629



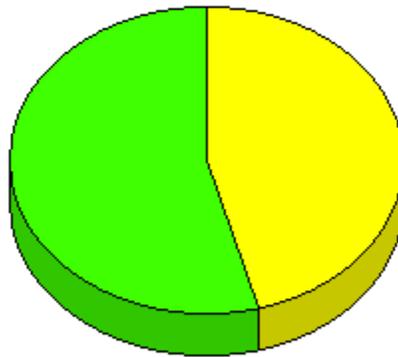
Capital Outlay	1.5%
Non-Operating	0.0%
Operating Expense	13.3%
Personnel	85.2%
Total:	100.0%



Department of Public Facilities

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 2,917,298	\$ 2,819,622	\$ 3,159,857	\$ 3,110,557	\$ 4,143,646
Operating Expense	2,600,132	2,056,172	2,470,787	2,560,087	3,506,479
Capital Outlay	35,389	8,111	15,000	15,000	9,201
Non-Operating	0	0	0	0	0
TOTAL:	\$ 5,552,819	\$ 4,883,905	\$ 5,645,644	\$ 5,685,644	\$ 7,659,326



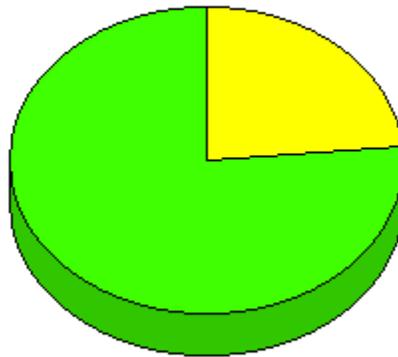
Capital Outlay	0.1%
Non-Operating	0.0%
Operating Expense	45.8%
Personnel	54.1%
Total:	100.0%



Finance

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 3,355,218	\$ 3,619,137	\$ 4,129,417	\$ 3,917,417	\$ 4,263,248
Operating Expense	1,209,398	1,265,555	1,176,684	1,176,684	1,324,259
Capital Outlay	25,502	8,885	10,000	222,000	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 4,590,118	\$ 4,893,577	\$ 5,316,101	\$ 5,316,101	\$ 5,587,507



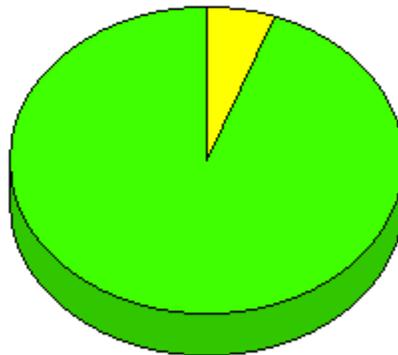
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	23.7%
Personnel	76.3%
Total:	100.0%



Fire Rescue

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 53,687,285	\$ 56,059,302	\$ 58,321,217	\$ 59,011,217	\$ 60,943,452
Operating Expense	2,565,556	2,623,634	3,429,118	3,527,968	3,597,667
Capital Outlay	19,240	98,476	0	0	0
Non-Operating	0	0	0	11,150	0
TOTAL:	\$ 56,272,081	\$ 58,781,412	\$ 61,750,335	\$ 62,550,335	\$ 64,541,119



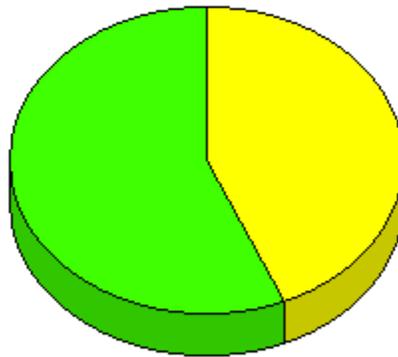
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	5.6%
Personnel	94.4%
Total:	100.0%



GSA

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 7,996,094	\$ 8,660,849	\$ 9,390,333	\$ 9,390,333	\$ 9,769,183
Operating Expense	5,817,157	6,106,009	6,301,740	6,819,873	7,542,731
Capital Outlay	74,270	14,527	11,788	48,655	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 13,887,521	\$ 14,781,385	\$ 15,703,861	\$ 16,258,861	\$ 17,311,914



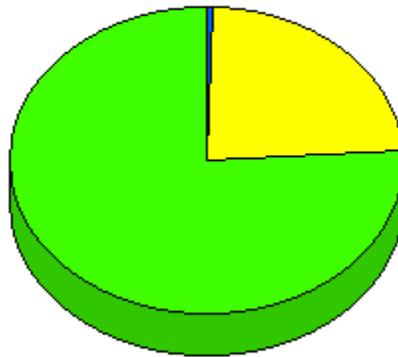
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	43.6%
Personnel	56.4%
Total:	100.0%



Employee Relations

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 1,883,646	\$ 2,871,736	\$ 3,333,194	\$ 3,356,944	\$ 3,563,582
Operating Expense	691,106	583,434	952,276	1,002,276	1,105,742
Capital Outlay	19,926	11,602	0	0	19,926
Non-Operating	0	0	0	0	0
TOTAL:	\$ 2,594,678	\$ 3,466,772	\$ 4,285,470	\$ 4,359,220	\$ 4,689,250



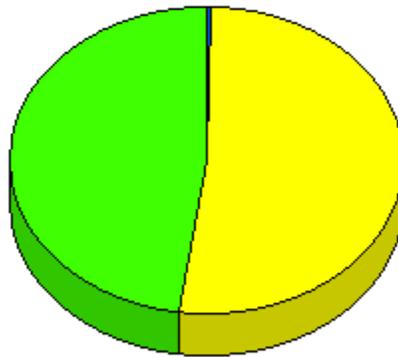
Capital Outlay	0.4%
Non-Operating	0.0%
Operating Expense	23.6%
Personnel	76.0%
Total:	100.0%



Information Technology

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 4,493,462	\$ 5,390,227	\$ 6,659,319	\$ 6,588,332	\$ 7,142,856
Operating Expense	2,928,727	4,700,796	6,562,480	6,562,480	7,800,523
Capital Outlay	49,794	3,204,761	34,540	34,540	34,990
Non-Operating	0	0	0	0	0
TOTAL:	\$ 7,471,983	\$ 13,295,784	\$ 13,256,339	\$ 13,185,352	\$ 14,978,369



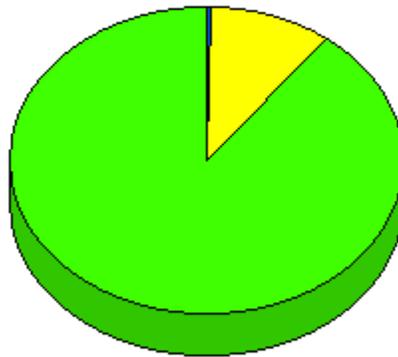
Capital Outlay	0.2%
Non-Operating	0.0%
Operating Expense	52.1%
Personnel	47.7%
Total:	100.0%



Law

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 4,156,664	\$ 4,618,418	\$ 5,063,279	\$ 5,215,029	\$ 5,587,067
Operating Expense	301,860	236,557	355,900	500,650	613,900
Capital Outlay	7,056	19,075	26,795	30,295	23,642
Non-Operating	0	0	0	0	0
TOTAL:	\$ 4,465,580	\$ 4,874,050	\$ 5,445,974	\$ 5,745,974	\$ 6,224,609



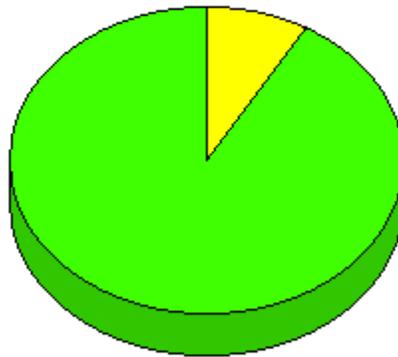
Capital Outlay	0.4%
Non-Operating	0.0%
Operating Expense	9.9%
Personnel	89.8%
Total:	100.0%



Strategic Planning, Budgeting, and Performance

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 1,112,871	\$ 1,169,160	\$ 1,451,607	\$ 1,451,607	\$ 1,486,572
Operating Expense	41,062	24,434	151,879	151,879	137,600
Capital Outlay	349	902	0	0	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 1,154,282	\$ 1,194,496	\$ 1,603,486	\$ 1,603,486	\$ 1,624,172



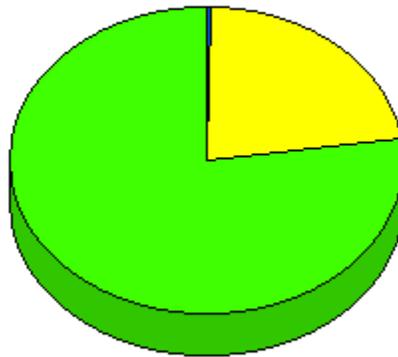
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	8.5%
Personnel	91.5%
Total:	100.0%



Department of Parks and Recreation

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 9,108,940	\$ 9,669,026	\$ 11,340,084	\$ 11,465,780	\$ 13,506,747
Operating Expense	2,010,805	2,193,055	2,672,114	4,480,432	3,955,844
Capital Outlay	9,081	27,926	171,355	206,437	57,054
Non-Operating	2,613	0	0	90,000	0
TOTAL:	\$ 11,131,439	\$ 11,890,007	\$ 14,183,553	\$ 16,242,649	\$ 17,519,645



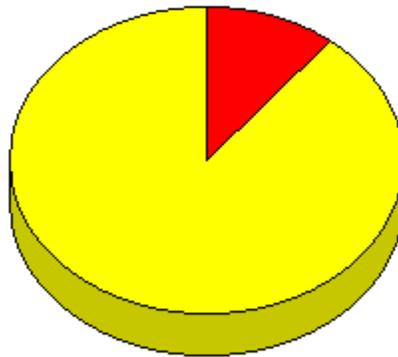
Capital Outlay	0.3%
Non-Operating	0.0%
Operating Expense	22.6%
Personnel	77.1%
Total:	100.0%



G.E.S.E. Retirement Trust

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 23,151	\$ 23,142	\$ 23,253	\$ 23,253	\$ 23,253
Operating Expense	3,885,397	11,187,179	19,496,084	19,496,084	22,480,840
Capital Outlay	0	0	0	0	0
Non-Operating	1,878,332	2,193,260	2,580,797	2,580,797	2,741,233
TOTAL:	\$ 5,786,880	\$ 13,403,581	\$ 22,100,134	\$ 22,100,134	\$ 25,245,326



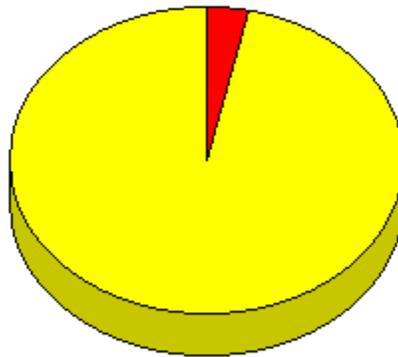
Capital Outlay	0.0%
Non-Operating	10.9%
Operating Expense	89.0%
Personnel	0.1%
Total:	100.0%



F.I.P.O. Retirement Trust

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 2,036	\$ 12,799	\$ 15,502	\$ 15,502	\$ 19,377
Operating Expense	18,665,819	36,646,965	45,545,130	45,545,130	50,647,975
Capital Outlay	0	0	0	0	0
Non-Operating	1,417,342	3,851,963	1,617,808	3,905,244	1,746,565
TOTAL:	\$ 20,085,197	\$ 40,511,727	\$ 47,178,440	\$ 49,465,876	\$ 52,413,917



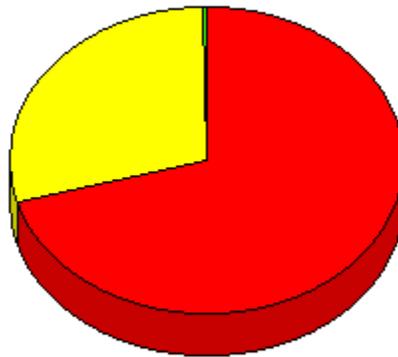
Capital Outlay	0.0%
Non-Operating	3.3%
Operating Expense	96.6%
Personnel	0.0%
Total:	100.0%



Elected Officials Retirement Trust

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 4,686	\$ 2,568	\$ 3,300	\$ 3,300	\$ 3,300
Operating Expense	414,616	669,287	492,055	606,492	581,773
Capital Outlay	0	0	0	0	0
Non-Operating	46,561	300,000	300,321	300,321	1,400,000
TOTAL:	\$ 465,863	\$ 971,855	\$ 795,676	\$ 910,113	\$ 1,985,073



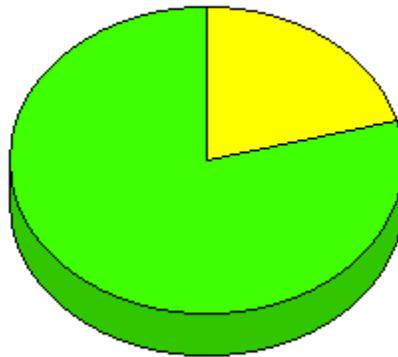
Capital Outlay	0.0%
Non-Operating	70.5%
Operating Expense	29.3%
Personnel	0.2%
Total:	100.0%



Planning

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 1,917,894	\$ 2,128,505	\$ 2,589,356	\$ 1,711,542	\$ 2,287,949
Operating Expense	73,234	218,202	408,660	557,380	601,852
Capital Outlay	7,752	51,787	18,356	50,256	2,928
Non-Operating	0	0	0	0	0
TOTAL:	\$ 1,998,880	\$ 2,398,494	\$ 3,016,372	\$ 2,319,178	\$ 2,892,729



Capital Outlay	0.1%
Non-Operating	0.0%
Operating Expense	20.8%
Personnel	79.1%
Total:	100.0%



Office of Zoning

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 799,292	\$ 722,454
Operating Expense	0	0	0	1,000	104,320
Capital Outlay	0	0	0	5,256	40,000
Non-Operating	0	0	0	0	0
TOTAL:	\$ 0	\$ 0	\$ 0	\$ 805,548	\$ 866,774



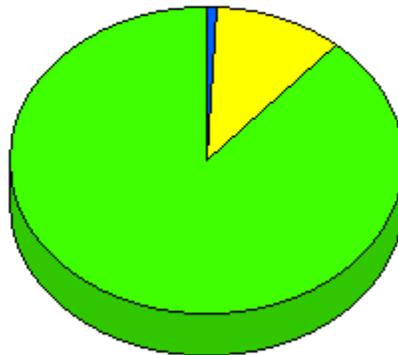
Capital Outlay	4.6%
Non-Operating	0.0%
Operating Expense	12.0%
Personnel	83.3%
Total:	100.0%



Police

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 86,611,105	\$ 90,400,906	\$ 93,917,493	\$ 93,815,585	\$ 99,067,536
Operating Expense	6,346,965	6,736,302	8,463,548	8,767,272	11,758,264
Capital Outlay	40,627	259,644	329,426	663,683	914,815
Non-Operating	637,357	0	59,550	61,628	109,550
TOTAL:	\$ 93,636,054	\$ 97,396,852	\$ 102,770,017	\$ 103,308,168	\$ 111,850,165



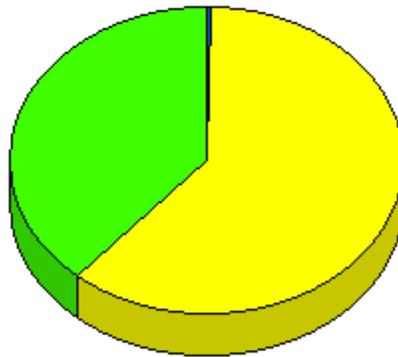
Capital Outlay	0.8%
Non-Operating	0.1%
Operating Expense	10.5%
Personnel	88.6%
Total:	100.0%



Public Works

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 4,152,675	\$ 4,628,476	\$ 5,302,359	\$ 5,334,898	\$ 5,866,344
Operating Expense	5,175,654	6,666,283	8,362,509	8,378,045	9,286,425
Capital Outlay	28,414	43,063	10,618	221,343	35,620
Non-Operating	0	0	0	1,200	0
TOTAL:	\$ 9,356,743	\$ 11,337,822	\$ 13,675,486	\$ 13,935,486	\$ 15,188,389



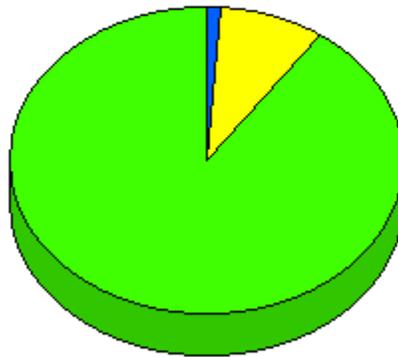
Capital Outlay	0.2%
Non-Operating	0.0%
Operating Expense	61.1%
Personnel	38.6%
Total:	100.0%



Purchasing

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 1,037,412	\$ 1,151,792	\$ 1,258,420	\$ 1,258,420	\$ 1,350,663
Operating Expense	84,494	50,179	117,221	112,221	132,700
Capital Outlay	12,564	30,398	15,000	20,000	15,000
Non-Operating	0	0	0	0	0
TOTAL:	\$ 1,134,470	\$ 1,232,369	\$ 1,390,641	\$ 1,390,641	\$ 1,498,363



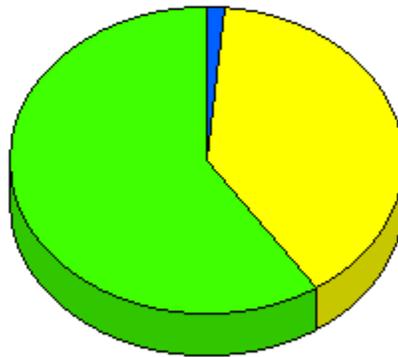
Capital Outlay	1.0%
Non-Operating	0.0%
Operating Expense	8.9%
Personnel	90.1%
Total:	100.0%



Economic Development

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 837,736	\$ 1,454,905	\$ 1,608,176	\$ 1,608,176	\$ 776,564
Operating Expense	116,265	397,136	812,794	981,794	513,954
Capital Outlay	8,310	5,735	2,553	3,553	17,052
Non-Operating	0	0	0	0	0
TOTAL:	\$ 962,311	\$ 1,857,776	\$ 2,423,523	\$ 2,593,523	\$ 1,307,570



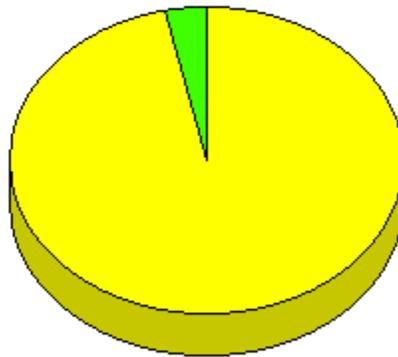
Capital Outlay	1.3%
Non-Operating	0.0%
Operating Expense	39.3%
Personnel	59.4%
Total:	100.0%



Risk Management

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 2,262,778	\$ 1,537,393	\$ 1,859,535	\$ 1,859,535	\$ 2,002,783
Operating Expense	42,818,806	47,208,268	51,356,219	61,456,219	56,870,842
Capital Outlay	0	5,860	0	0	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 45,081,584	\$ 48,751,521	\$ 53,215,754	\$ 63,315,754	\$ 58,873,625



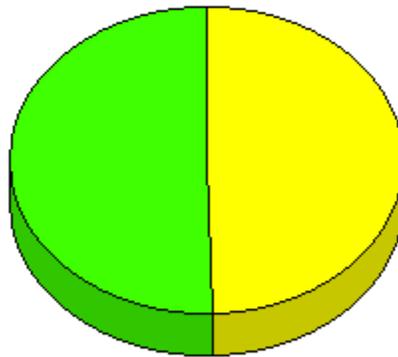
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	96.6%
Personnel	3.4%
Total:	100.0%



Solid Waste

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 10,525,799	\$ 10,818,994	\$ 11,239,354	\$ 11,239,354	\$ 11,271,962
Operating Expense	12,676,006	11,941,072	10,492,570	10,492,570	10,993,467
Capital Outlay	0	5,560	13,000	13,000	12,500
Non-Operating	0	0	0	0	0
TOTAL:	\$ 23,201,805	\$ 22,765,626	\$ 21,744,924	\$ 21,744,924	\$ 22,277,929



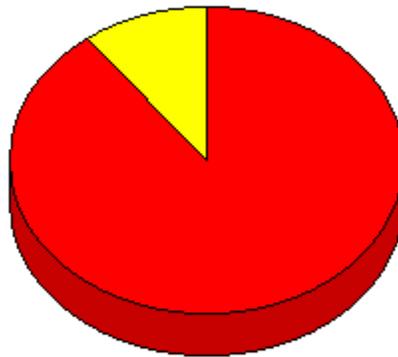
Capital Outlay	0.1%
Non-Operating	0.0%
Operating Expense	49.3%
Personnel	50.6%
Total:	100.0%



Non-Departmental Accounts

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 6,063,487	\$ 4,583,890	\$ 623,790	\$ 921,627	\$(1,502,556)
Operating Expense	6,028,335	3,110,474	4,917,860	5,320,095	4,141,222
Capital Outlay	460,960	45,074	10,670	13,773	4,500
Non-Operating	44,911,565	33,737,763	28,104,500	23,624,543	36,581,694
TOTAL:	\$ 57,464,347	\$ 41,477,201	\$ 33,656,820	\$ 29,880,038	\$ 39,224,860



Capital Outlay	0.0%
Non-Operating	86.6%
Operating Expense	9.8%
Personnel	(3.6)%
Total:	100.0%

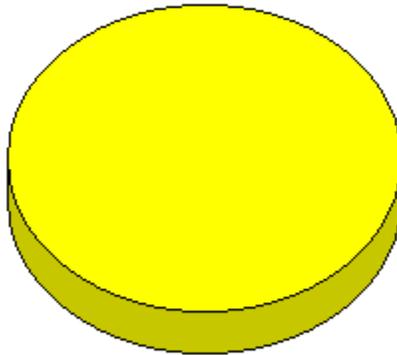
DEBT SERVICE FUNDS



General Obligation Bonds

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expense	23,447,694	20,486,707	19,630,816	19,630,816	19,701,006
Capital Outlay	0	0	0	0	0
Non-Operating	0	5,504,344	0	0	0
TOTAL:	\$ 23,447,694	\$ 25,991,051	\$ 19,630,816	\$ 19,630,816	\$ 19,701,006



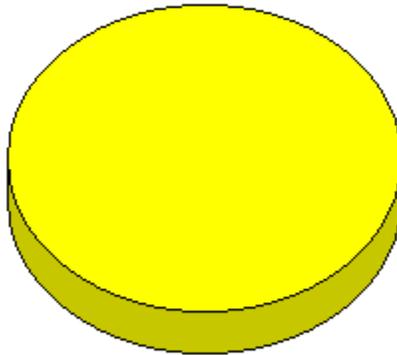
■	Capital Outlay	0.0%
■	Non-Operating	0.0%
■	Operating Expense	100.0%
■	Personnel	0.0%
Total:		100.0%



Special Obligation Bonds

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expense	18,296,914	21,473,046	21,123,740	21,223,740	22,065,135
Capital Outlay	0	0	0	0	0
Non-Operating	1,583,830	5,387,988	0	0	0
TOTAL:	\$ 19,880,744	\$ 26,861,034	\$ 21,123,740	\$ 21,223,740	\$ 22,065,135



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

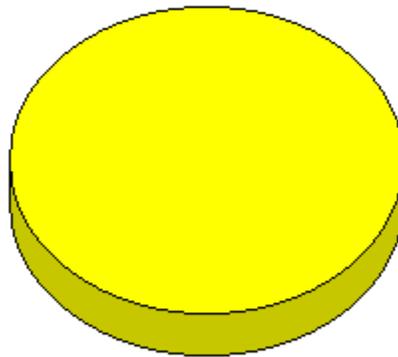
SPECIAL REVENUE FUNDS



Other Special Revenue

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 560,279	\$ 573,178	\$ 466,303	\$ 610,368	\$ 0
Operating Expense	13,121	17,777	2,000	1,260,071	617,100
Capital Outlay	3,725	4,774	0	438,689	0
Non-Operating	22,366	20,000	31,204	461,169	0
TOTAL:	\$ 599,491	\$ 615,729	\$ 499,507	\$ 2,770,297	\$ 617,100



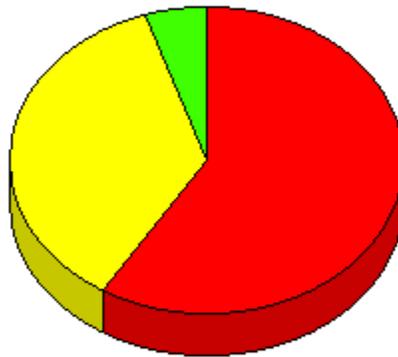
■	Capital Outlay	0.0%
■	Non-Operating	0.0%
■	Operating Expense	100.0%
■	Personnel	0.0%
Total:		100.0%



Miami Convention Center

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 339,266	\$ 364,376	\$ 400,609	\$ 400,609	\$ 411,731
Operating Expense	2,354,206	2,571,436	2,817,747	2,718,002	2,972,252
Capital Outlay	0	2,195	0	5,200	0
Non-Operating	4,039,274	4,081,055	4,043,860	4,491,290	4,831,983
TOTAL:	\$ 6,732,746	\$ 7,019,062	\$ 7,262,216	\$ 7,615,101	\$ 8,215,966



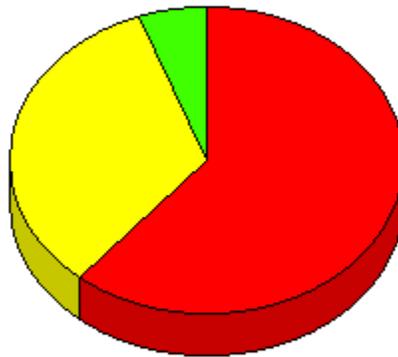
Capital Outlay	0.0%
Non-Operating	58.8%
Operating Expense	36.2%
Personnel	5.0%
Total:	100.0%



Economic Development and Planning Services

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 117,725	\$ 128,370	\$ 243,798	\$ 243,798	\$ 262,449
Operating Expense	944,607	251,913	830,167	1,794,294	1,580,137
Capital Outlay	0	0	0	0	0
Non-Operating	0	545,000	0	0	2,900,145
TOTAL:	\$ 1,062,332	\$ 925,283	\$ 1,073,965	\$ 2,038,092	\$ 4,742,731



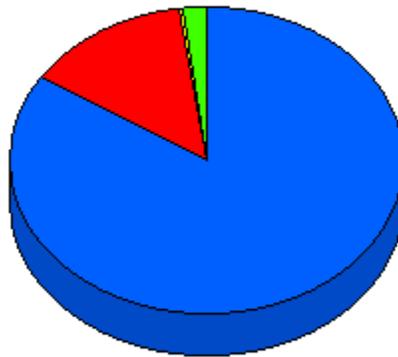
Capital Outlay	0.0%
Non-Operating	61.1%
Operating Expense	33.3%
Personnel	5.5%
Total:	100.0%



Fire Rescue Services

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 144,289	\$ 797,763	\$ 226,284	\$ 226,284	\$ 505,292
Operating Expense	748,686	1,294,094	4,633,994	4,633,994	99,885
Capital Outlay	483,576	2,320,011	6,092,578	7,099,846	21,841,148
Non-Operating	19,913	8,294,366	4,072,183	4,072,183	3,526,027
TOTAL:	\$ 1,396,464	\$ 12,706,234	\$ 15,025,039	\$ 16,032,307	\$ 25,972,352



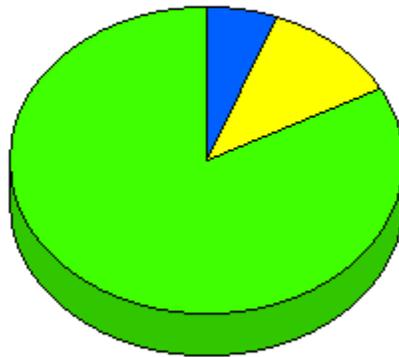
Capital Outlay	84.1%
Non-Operating	13.6%
Operating Expense	0.4%
Personnel	1.9%
Total:	100.0%



NET

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 5,010,596	\$ 2,683,188	\$ 3,224,853	\$ 3,298,560	\$ 3,610,498
Operating Expense	331,007	234,037	334,150	660,084	493,300
Capital Outlay	57,519	2,520	36,180	252,045	258,732
Non-Operating	0	0	0	0	0
TOTAL:	\$ 5,399,122	\$ 2,919,745	\$ 3,595,183	\$ 4,210,689	\$ 4,362,530



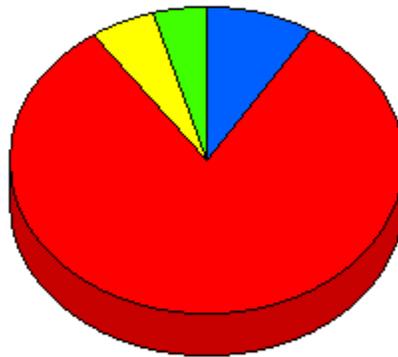
Capital Outlay	5.9%
Non-Operating	0.0%
Operating Expense	11.3%
Personnel	82.8%
Total:	100.0%



Parks and Recreation Services

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 530,621	\$ 501,287	\$ 148,079	\$ 148,079	\$ 59,860
Operating Expense	454,141	475,481	267,080	267,080	74,351
Capital Outlay	104,196	67,266	46,659	46,659	122,591
Non-Operating	0	91,694	1,318,115	608,115	1,118,054
TOTAL:	\$ 1,088,958	\$ 1,135,728	\$ 1,779,933	\$ 1,069,933	\$ 1,374,856



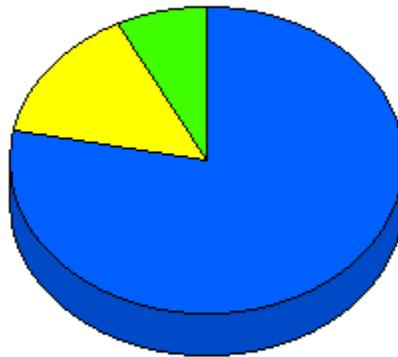
■	Capital Outlay	8.9%
■	Non-Operating	81.3%
■	Operating Expense	5.4%
■	Personnel	4.4%
Total:		100.0%



Police Services

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 3,004,648	\$ 4,851,708	\$ 1,338,477	\$ 1,407,915	\$ 840,618
Operating Expense	1,198,562	1,742,612	2,057,741	2,319,977	1,581,907
Capital Outlay	672,763	2,868,314	16,139,882	13,883,122	8,671,999
Non-Operating	125,000	5,341,546	0	80,000	0
TOTAL:	\$ 5,000,973	\$ 14,804,180	\$ 19,536,100	\$ 17,691,014	\$ 11,094,524



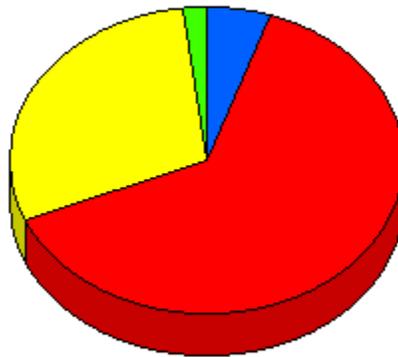
Capital Outlay	78.2%
Non-Operating	0.0%
Operating Expense	14.3%
Personnel	7.6%
Total:	100.0%



Law Enforcement Trust Fund

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 1,061,339	\$ 428,526	\$ 232,194	\$ 94,533	\$ 22,567
Operating Expense	1,865,867	1,607,762	276,525	1,134,265	350,156
Capital Outlay	779,979	351,162	44,723	417,885	62,938
Non-Operating	1,386,069	965,752	1,702,953	609,712	747,940
TOTAL:	\$ 5,093,254	\$ 3,353,202	\$ 2,256,395	\$ 2,256,395	\$ 1,183,601



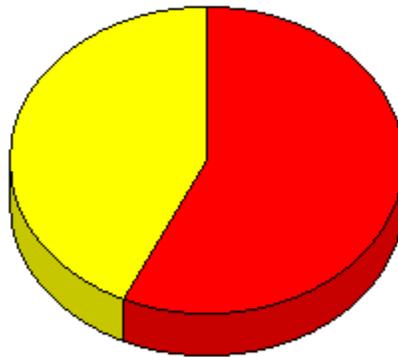
Capital Outlay	5.3%
Non-Operating	63.2%
Operating Expense	29.6%
Personnel	1.9%
Total:	100.0%



Public Works Services

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expense	0	0	0	111,463	111,463
Capital Outlay	0	0	0	0	0
Non-Operating	0	0	1,178,617	1,067,154	147,279
TOTAL:	\$ 0	\$ 0	\$ 1,178,617	\$ 1,178,617	\$ 258,742



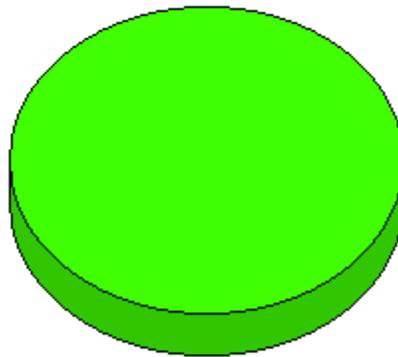
Capital Outlay	0.0%
Non-Operating	56.9%
Operating Expense	43.1%
Personnel	0.0%
Total:	100.0%



City Clerk Services

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 112,837	\$ 150,089	\$ 0	\$ 35,000	\$ 35,000
Operating Expense	5,698	0	0	0	0
Capital Outlay	2,314	0	0	0	0
Non-Operating	0	0	0	0	0
TOTAL:	\$ 120,849	\$ 150,089	\$ 0	\$ 35,000	\$ 35,000



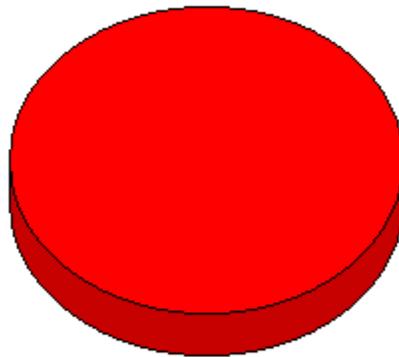
Capital Outlay	0.0%
Non-Operating	0.0%
Operating Expense	0.0%
Personnel	100.0%
Total:	100.0%



Public Service Taxes

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Non-Operating	60,715,647	60,812,983	59,409,801	59,409,801	62,323,986
TOTAL:	\$ 60,715,647	\$ 60,812,983	\$ 59,409,801	\$ 59,409,801	\$ 62,323,986



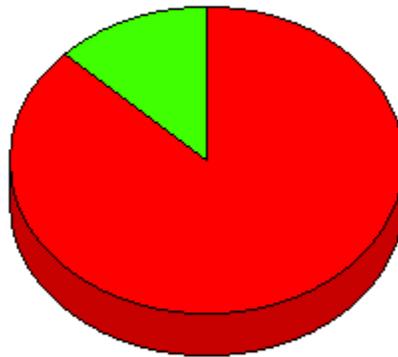
Capital Outlay	0.0%
Non-Operating	100.0%
Operating Expense	0.0%
Personnel	0.0%
Total:	100.0%



Community Development

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 5,749,484	\$ 5,868,999	\$ 4,883,878	\$ 6,091,521	\$ 4,251,722
Operating Expense	2,984,826	2,071,251	774,152	2,059,154	2,412
Capital Outlay	107,799	18,220	7,965	98,857	0
Non-Operating	27,168,728	34,080,913	32,201,682	77,653,248	28,722,959
TOTAL:	\$ 36,010,837	\$ 42,039,383	\$ 37,867,677	\$ 85,902,780	\$ 32,977,093



Capital Outlay	0.0%
Non-Operating	87.1%
Operating Expense	0.0%
Personnel	12.9%
Total:	100.0%



Health Facilities Authority

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expense	200	0	175	175	0
Capital Outlay	0	0	0	0	0
Non-Operating	116,280	0	0	0	0
TOTAL:	\$ 116,480	\$ 0	\$ 175	\$ 175	\$ 0

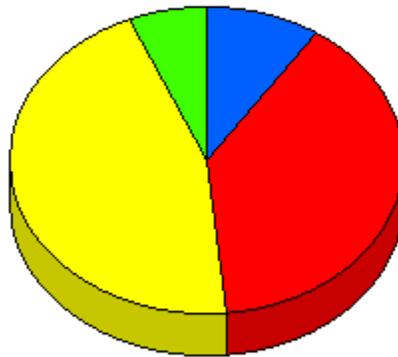
■ Capital Outlay	0.0%
■ Non-Operating	0.0%
■ Operating Expense	0.0%
■ Personnel	0.0%
Total:	100.0%



Strategic Initiatives

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 0	\$ 27,698	\$ 86,120	\$ 129,715	\$ 146,786
Operating Expense	590,114	934,724	360,000	1,202,658	1,016,441
Capital Outlay	82,385	143,235	0	407,254	210,619
Non-Operating	50,000	906,103	2,188,453	1,341,844	882,707
TOTAL:	\$ 722,499	\$ 2,011,760	\$ 2,634,573	\$ 3,081,471	\$ 2,256,553



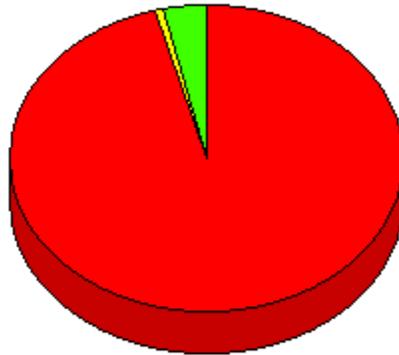
Capital Outlay	9.3%
Non-Operating	39.1%
Operating Expense	45.0%
Personnel	6.5%
Total:	100.0%



Transportation and Transit

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 3,819	\$ 308,177	\$ 435,226	\$ 438,226	\$ 432,602
Operating Expense	0	13,608	60,700	57,700	54,700
Capital Outlay	0	21,067	35,000	27,144	15,000
Non-Operating	0	11,365,093	10,092,289	10,100,145	11,204,135
TOTAL:	\$ 3,819	\$ 11,707,945	\$ 10,623,215	\$ 10,623,215	\$ 11,706,437



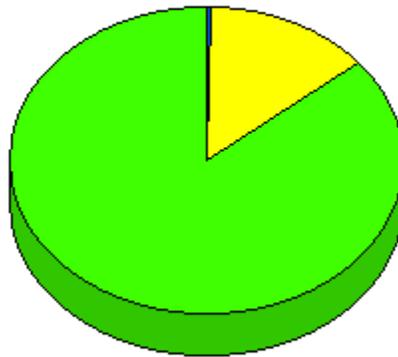
Capital Outlay	0.1%
Non-Operating	95.7%
Operating Expense	0.5%
Personnel	3.7%
Total:	100.0%



Code Enforcement

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 54,215	\$ 2,645,078	\$ 3,084,228	\$ 3,173,254	\$ 3,196,499
Operating Expense	0	240,712	398,793	471,766	502,984
Capital Outlay	0	19,785	18,061	110,062	14,490
Non-Operating	0	0	0	0	0
TOTAL:	\$ 54,215	\$ 2,905,575	\$ 3,501,082	\$ 3,755,082	\$ 3,713,973



Capital Outlay	0.4%
Non-Operating	0.0%
Operating Expense	13.5%
Personnel	86.1%
Total:	100.0%

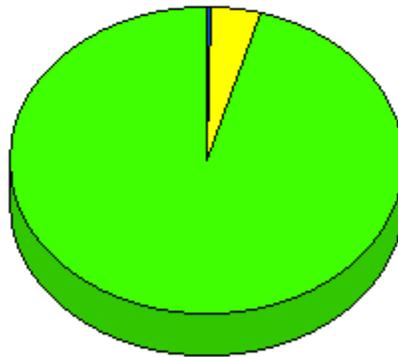
CAPITAL IMPROVEMENTS



CIP Administration

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 1,063,158	\$ 2,638,076	\$ 3,672,010	\$ 3,672,010	\$ 3,647,540
Operating Expense	65,907	101,864	162,100	162,100	161,900
Capital Outlay	21,951	52,390	4,500	4,500	7,500
Non-Operating	0	0	0	0	0
TOTAL:	\$ 1,151,016	\$ 2,792,330	\$ 3,838,610	\$ 3,838,610	\$ 3,816,940



Capital Outlay	0.2%
Non-Operating	0.0%
Operating Expense	4.2%
Personnel	95.6%
Total:	100.0%

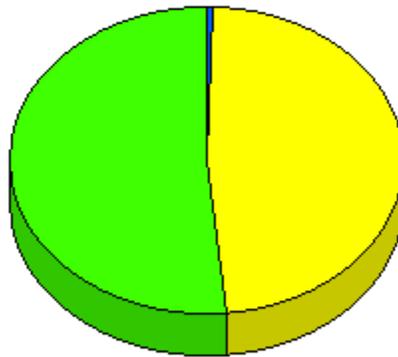
OTHER AGENCIES



Civilian Investigative Panel

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 228,405	\$ 306,953	\$ 497,758	\$ 495,958	\$ 586,877
Operating Expense	62,490	78,625	522,000	520,550	541,105
Capital Outlay	24,689	8,662	8,000	11,250	6,500
Non-Operating	0	0	0	0	0
TOTAL:	\$ 315,584	\$ 394,240	\$ 1,027,758	\$ 1,027,758	\$ 1,134,482



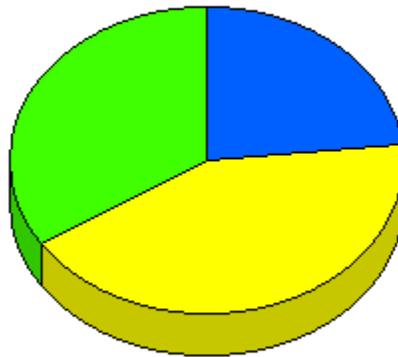
Capital Outlay	0.6%
Non-Operating	0.0%
Operating Expense	47.7%
Personnel	51.7%
Total:	100.0%



Virginia Key Beach Park Trust

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 303,904	\$ 438,112	\$ 540,012	\$ 540,012	\$ 880,861
Operating Expense	375,853	333,079	950,563	950,563	1,102,764
Capital Outlay	17,177	11,297	591,200	591,200	604,200
Non-Operating	0	0	0	0	0
TOTAL:	\$ 696,934	\$ 782,488	\$ 2,081,775	\$ 2,081,775	\$ 2,587,825



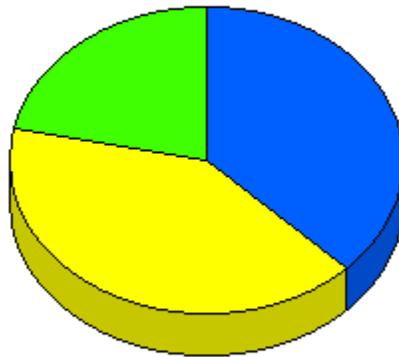
Capital Outlay	23.3%
Non-Operating	0.0%
Operating Expense	42.6%
Personnel	34.0%
Total:	100.0%



Model City Community Revitalization District Trust

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 277,290	\$ 334,753	\$ 476,763	\$ 449,478	\$ 474,531
Operating Expense	1,792,000	233,732	3,068,237	727,947	891,500
Capital Outlay	12,774,723	204,199	8,520,632	11,091,729	817,700
Non-Operating	0	0	0	0	0
TOTAL:	\$ 14,844,013	\$ 772,684	\$ 12,065,632	\$ 12,269,154	\$ 2,183,731



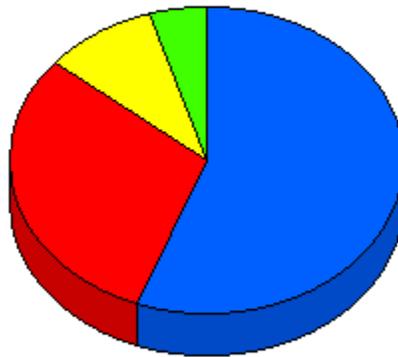
Capital Outlay	37.4%
Non-Operating	0.0%
Operating Expense	40.8%
Personnel	21.7%
Total:	100.0%



Community Redevelopment Agency

Summary by Category

Budget Book Category	FY2003 Actual	FY2004 Actual	FY2005 Adopted	FY2005 Amended	FY2006 Adopted
Personnel	\$ 687,864	\$ 854,200	\$ 984,081	\$ 1,215,081	\$ 1,241,500
Operating Expense	2,711,515	1,762,296	2,352,360	2,375,394	2,398,577
Capital Outlay	2,411,581	272,605	7,418,427	7,068,427	14,642,933
Non-Operating	1,722,889	3,792,031	16,574,244	18,227,943	8,005,463
TOTAL:	\$ 7,533,849	\$ 6,681,132	\$ 27,329,112	\$ 28,886,845	\$ 26,288,473



■	Capital Outlay	55.7%
■	Non-Operating	30.5%
■	Operating Expense	9.1%
■	Personnel	4.7%
Total:		100.0%