



Special Revenue Funds are used to account for special revenues that are legally restricted to expenditures for particular purposes.

The following are the significant changes to Special Revenue Fund Revenues anticipated in FY'09. The level of significance is based on +/-10% change over the prior year's adopted budget period.

Revenues (Inflows)

- Interest on investments is anticipated to decrease by \$25,364 or 60.4%. This decrease is as a result of anticipated interest earned on idle cash in various programs. The City currently operates a majority of Federally-funded programs and it is anticipated most interest earned will be returned to the applicable Federal agencies in FY'09.
- Transfers-In increased by \$8,745,244 or 92.2%. This increase is mainly due to collection of the necessary funds for the repayment of the Street Bonds Debt in the General Special Revenues Fund.
- Fines and Forfeitures are anticipated to increase by \$866,018 or 100.0% in FY'09. This increase is due to the anticipated funding level of support in its various Law Enforcement Trust Fund (LETF) programs.
- Intergovernmental Revenue decreased by \$12,986,512 or 21.7%. The City is no longer receiving the level of funding support from its Urban Area Security Initiative Grant.
- Licenses and Permits decreased by \$165,000 or 100%. This decrease is due to an accounting reclassification of fees collected from the Traffic Study Review Fee for Major Use Special Program (MUSP) Project as Charges for Services.
- Other Revenue (Inflow) increased by \$38,691,165 or 246.0%. This increase is due to the availability of fund balance from existing special revenue programs. Overall, special revenue programs are utilizing more available fund balances in support of current year operations. This will make less available in future years.

Expenditures (Outflows)

- Economic Development and Planning Services appropriations are expected to increase by \$1,270,008 or 29.8%. This is due to additional available fund balance appropriation anticipated in the Downtown Development Supplemental Fee.
- Public Works Services appropriations are anticipated to increase by \$350,278 or 37.1%. This increase is due to an increase in fund balance allocation in the Educational Trust Fund –Re-cycling Program.

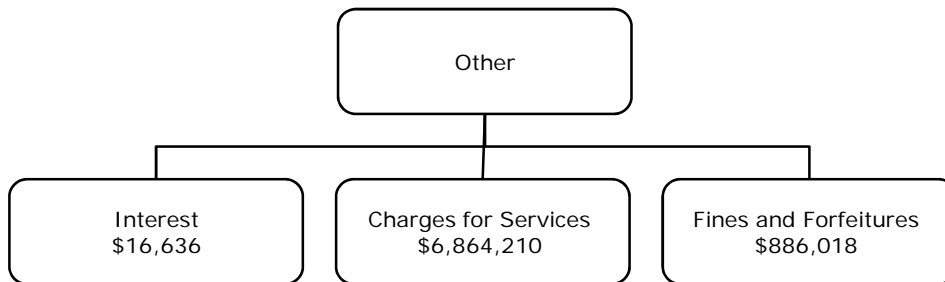
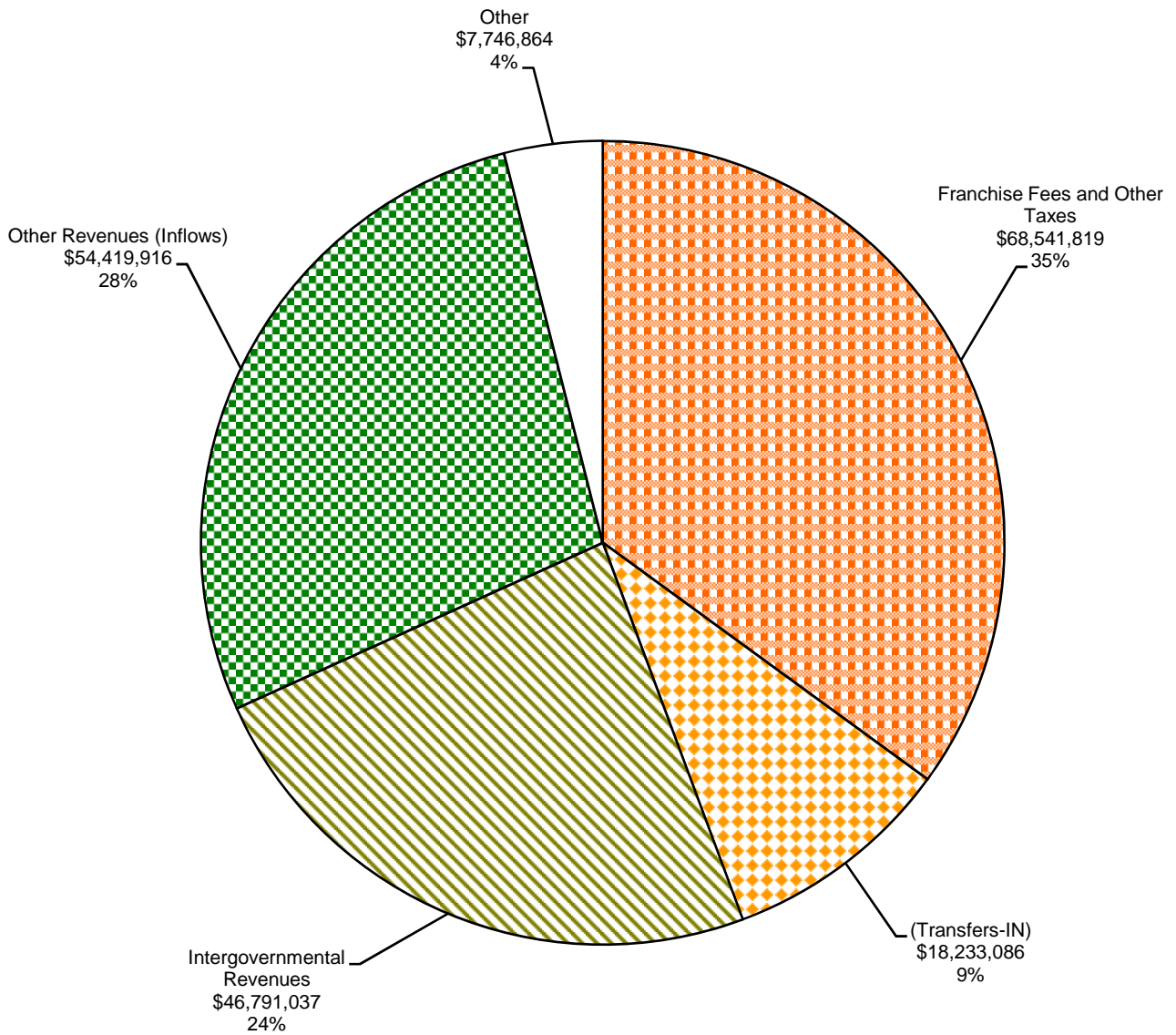


- Public Safety appropriations in the Fire Rescue Services and Police Services Special Revenue Funds are expected to increase by \$22,710,646 or 154.7%. This increase is due to the allocation of available fund balances for the Urban Area Security Initiative Grants and the COPS Distressed Neighborhood Grants.
- Public Facilities appropriations decreased by \$3,068,885 or 43.3%. This decrease is due to larger contributions from the Special Obligation Bond Fund from the Miami Convention Center for its related debt. The Miami Convention Center provides a contribution to the Special Obligation Bonds Series 1987 for principal and interest on the related debt, which was \$3,613,933 in FY'08. Although the principal and interest related to this debt will be relatively constant, the remaining contributions will be provided by the Public Service Tax Fund in FY'08. Additionally, contribution of the Convention Development Tax to the Capital Improvement Fund.
- Parks & Recreation appropriations increased by \$911,298 or 66.0%. This increase is due to an anticipated increase in prior year fund balance in the Recreation Activity –Consolidated Program in FY'09.
- Transfers-OUT appropriations are expected to increase by \$16,995,257 or 22.1%. This increase is primarily due to the collection and distribution of the Street Bonds Debt repayment recorded in the General Special Revenue Fund.



	FY 2009 Adopted Budget	FY 2008 Adopted Budget	Increase (Decrease)	FY 2008 Revised Budget	FY 2007 Actual @ 9/30/07
Revenues (Inflows)					
Franchise Fees and Other Taxes	\$68,541,819	\$64,069,252	\$4,472,567	\$64,069,252	\$58,099,069
Interest	16,636	42,000	(25,364)	42,000	(310,459)
(Transfers-IN)	18,233,086	9,487,842	8,745,244	20,806,972	20,287,712
Fines and Forfeitures	866,018		866,018		2,436,523
Intergovernmental Revenues	46,791,037	59,777,549	(12,986,512)	104,176,388	70,132,150
Licenses and Permits		165,000	(165,000)	165,000	117,306
Other Revenues	13,459,300	2,294,050	11,165,250	7,774,810	4,272,867
(Fund Balance Allocation)	40,960,616	13,434,701	27,525,915	40,005,097	36,055,224
Charges for Services	6,864,210	6,399,780	464,430	6,582,980	11,140,285
Total Revenues (Inflows)	195,732,722	155,670,174	40,062,548	243,622,499	202,230,677
Expenditures (Outflows)					
General Government	16,907,328	15,704,500	1,202,828	23,620,125	10,934,218
Planning & Development	5,538,674	4,268,666	1,270,008	11,270,068	1,047,958
Community Development	34,295,404	34,604,286	(308,882)	67,352,828	35,325,497
Public Works	1,294,889	944,611	350,278	1,966,477	107,757
Public Safety	37,391,232	14,680,586	22,710,646	43,554,672	21,193,623
Public Facilities	4,017,920	7,086,805	(3,068,885)	7,463,336	3,566,929
Parks & Recreation	2,291,462	1,380,164	911,298	2,893,447	9,072,383
(Transfers-OUT)	93,995,813	77,000,556	16,995,257	85,501,546	93,401,433
Total Expenditures (Outflows)	\$195,732,722	\$155,670,174	\$40,062,548	\$243,622,499	\$174,649,798

Revenues (Inflows) - Special Revenue Funds
\$195,732,722





	Percent of FY 2009 Adopted	FY 2009 Adopted Budget	FY 2008 Adopted Budget	FY 2008 Revised Budget	FY 2007 Actual @ 9/30/07
Revenues (Inflows)					
Franchise Fees and Other Taxes					
S,U&F Taxes -Local Option Fuel		\$7,254,152	\$7,343,596	\$7,343,596	\$0
Utility Service Fee -Electricity		22,356,016	21,500,000	21,500,000	21,585,108
Utility Service Fee -Water		3,094,125	2,800,000	2,800,000	3,035,384
Utility Service Fee -Gas		1,227,225	1,000,000	1,000,000	1,096,117
Utility Service Fee -Fuel Oil		18,000	18,000	18,000	16,692
Public Service Tax		34,592,301	31,407,656	31,407,656	32,365,768
Utility Service Fee -Other Taxes					
Total -Franchise Fees and Other Taxes	35.02%	68,541,819	64,069,252	64,069,252	58,099,069
Interest					
Miscellaneous -Interest		6,096	42,000	42,000	(1,021,837)
Miscellaneous -Interest & Penalty					606,596
CFS -PE -Garbage/Solid Waste Revenue					606
Misc. Net Increase (Decrease) in Fair Market Value of Investments		10,540			104,176
Total -Interest	0.008%	16,636	42,000	42,000	(310,459)
(Transfers-IN)					
Other -Interfund Transfer		18,233,086	9,487,842	20,734,419	20,287,712
Total (Transfers-IN)	9.32%	18,233,086	9,487,842	20,734,419	20,287,712
Fines and Forfeitures					
Fines -Judgment & Fines					40,197
Fines -Other Fines and/or Forfeits		866,018			2,396,326
Total -Fines and Forfeitures	0.44%	866,018	0	0	2,436,523
Intergovernmental Revenues					

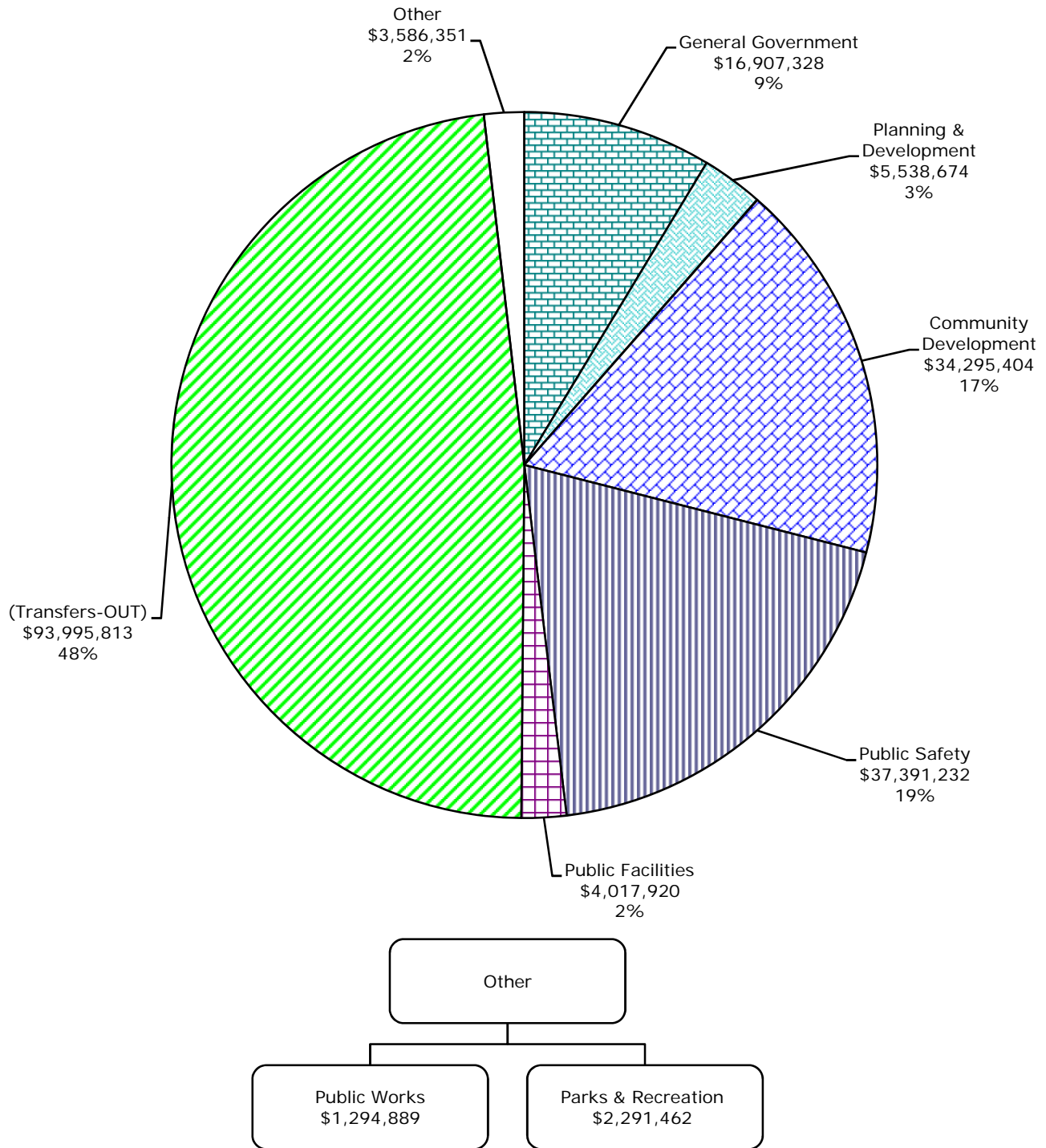


	Percent of FY 2009 Adopted	FY 2009 Adopted Budget	FY 2008 Adopted Budget	FY 2008 Revised Budget	FY 2007 Actual @ 9/30/07
Federal Grants		32,696,380	38,601,383	78,696,829	43,131,094
State Grants		2,216,228	2,550,399	5,555,616	9,132,766
State Shared Revenues		2,500			
Grants from Other Local Units		11,875,929	15,498,038	16,781,214	15,442,827
Shared Revenues from Other Local Units			3,127,729	3,142,729	2,425,464
Payments from Other Local Units in Lieu of Taxes					
Total -Intergovernmental Revenues	23.91%	46,791,037	59,777,549	104,176,388	70,132,150
Licenses and Permits					
Other Licenses, Fees and Permits			165,000	165,000	117,287
CFS -Other Charges for Services					18
Total -Licenses and Permits	0.00%	0	165,000	165,000	117,306
Other Revenues					
CFS -Other General Government Charges and Fees					140,514
Misc. Disposition of Fixed Assets				125,000	32,700
Misc. Contribution and Donations from Private Sources				294,301	83,430
CFS -Other Charges for Services		870,000			
Other Miscellaneous Revenues		12,589,300	2,294,050	12,920,408	2,864,530
Misc. Contra Revenue for Bad Debt					1,151,694
Total -Other Revenues(Inflows)	6.88%	13,459,300	2,294,050	13,339,709	4,272,867
(Fund Balance Allocation)	20.93%	40,960,616	13,434,701	34,512,751	36,055,224
Charges for Services					
Other Licenses, Fees & Permits		100,000			



	Percent of FY 2009 Adopted	FY 2009 Adopted Budget	FY 2008 Adopted Budget	FY 2008 Revised Budget	FY 2007 Actual @ 9/30/07
Emergency Service Fees			450,000	450,000	441,303
Protective Inspection Fees					(593)
Other Public Safety Charges and Fees				183,200	816,754
Garbage/Solid Waste Revenue					10,360
Sewer / Wastewater Utility					96,817
Transportation Tolls		2,661,110	2,446,610	2,446,610	2,512,021
Other Transportation					2,128
Special Recreation Facilities		1,477,774	1,579,170	1,579,170	1,469,520
Other Culture/Recreation		153,750	189,000	189,000	192,389
CFS Rents and Royalties					1,780,159
Other Charges for Services			60,000	60,000	3,819,426
Misc. Rents and Royalties		2,374,500	1,675,000	1,675,000	
Other Miscellaneous Revenues		97,076			
Total -Charges for Services	3.51%	6,864,210	6,399,780	6,582,980	11,140,285
Total Revenues (Inflows)	100.00%	\$195,732,722	\$155,670,174	\$243,622,499	\$202,230,677

Expenditures (Outflows) -Special Revenue Funds
\$195,732,722





	FY 2009 Adopted Budget	FY 2008 Adopted Budget	Increase (Decrease)	FY 2008 Revised Budget	FY 2007 Actual @ 9/30/07
Expenditures (Outflows)					
General Government					
Neighborhood Enhancement Teams (NET)	\$4,096,079	\$4,514,724	(\$418,645)	\$4,189,773	\$4,312,267
General Special Revenues	3,201,859		3,201,859	5,303,956	
City Clerk Services	263,387	35,000	228,387	35,000	28,120
Public Service Tax		5,396,000	(5,396,000)		780,000
Department Improvement Initiatives	3,221,884	1,680,172	1,541,712	9,001,643	1,627,134
Transportation and Transit Fund	593,797	632,050	(38,253)	691,101	345,892
Code Enforcement	5,530,322	3,446,554	2,083,768	4,398,652	3,840,806
Total -General Government	16,907,328	15,704,500	1,202,828	23,620,125	10,934,218
Planning and Development					
Economic Development and Planning Services	5,538,674	\$4,268,666	1,270,008	11,270,068	\$1,047,958
Total -Planning and Development	5,538,674	4,268,666	1,270,008	11,270,068	1,047,958
Public Works					
	1,294,889	944,611	350,278	1,966,477	107,757
Public Safety					
Fire Rescue Services	17,528,216	7,992,627	9,535,589	32,430,986	14,948,387
Law Enforcement Trust Fund	3,007,333	641,233	2,366,100	3,474,020	502,603
Police Services	16,855,683	6,046,726	10,808,957	7,649,666	5,742,633
Total -Public Safety	37,391,232	14,680,586	22,710,646	43,554,672	21,193,623
Public Facilities					
	4,017,920	7,086,805	(3,068,885)	7,463,336	3,566,929
Parks & Recreation	2,291,462	1,380,164	911,298	2,893,447	9,072,383
Community Development					
Community Development	33,217,293	33,743,053	(525,760)	66,068,690	33,962,800
Homeless Programs	1,078,111	861,233	216,878	1,284,138	1,362,697



	FY 2009 Adopted Budget	FY 2008 Adopted Budget	Increase (Decrease)	FY 2008 Revised Budget	FY 2007 Actual @ 9/30/07
Total -Community Development	34,295,404	34,604,286	(308,882)	67,352,828	35,325,497
(Transfers-OUT)	93,995,813	77,000,556	16,995,257	85,501,546	93,401,433
Total Expenditures (Outflows)	\$195,732,722	\$155,670,174	\$40,062,548	\$243,622,499	\$174,649,798



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Grants and Programs			
<i>Economic Development and Planning Services</i>			
Traffic Study Review Fee for (M.U.S.P) Project	\$100,000	Program Revenue	Planning and Development
Traffic Study Review Fee for (M.U.S.P) Project	72,550	Fund Balance Allocation	Planning and Development
Blue Ribbon Task Force	1,050	Fund Balance Allocation	Planning and Development
The Miami Commission on the Status of Women	16,852	Fund Balance Allocation	Planning and Development
EPA Brownsfields Assessment Grant #96412404	56,126	Fund Balance Allocation	Planning and Development
EPA Brownsfields Assessment Grant #96412504	41,042	Fund Balance Allocation	Planning and Development
EPA Brownsfields Assessment Grants Project for Wynwood and Allapattah	200,000	Fund Balance Allocation	Planning and Development
FEC Corridor Improvement Trust Fund	97,160	Fund Balance Allocation	Planning and Development
Dr. Martin Luther King Jr. Reclaim the Dream Initiative	25,000	Fund Balance Allocation	Planning and Development
Downtown Development Supplemental Fee	850,000	Program Revenue	Planning and Development
Downtown Development Supplemental Fee	2,301,449	Fund Balance Allocation	Planning and Development
Downtown Vending District -Downtown Development Authority Supplemental Fee	20,000	Program Revenue	Planning and Development
Downtown Vending District -Downtown Development Authority Supplemental Fee	64,688	Fund Balance Allocation	Planning and Development
Southeast Overtown Park West Development Supplemental Fee	466,049	Fund Balance Allocation	Planning and Development
Impact Fees Administration	496,959	Fund Balance Allocation	Planning and Development
Downtown Development Authority	29,979	Fund Balance Allocation	Planning and Development
Bayfront and Riverfront Lands Acquisition Trust	699,770	Fund Balance Allocation	Planning and Development
Total (Economic Development and Planning Services)	5,538,674		



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Fire Rescue Services			
Miami-Dade County EMS Grants	58,266	Fund Balance Allocation	Public Safety
Franchise Tax -Rescue Services	508	Fund Balance Allocation	Public Safety
Fire Assessment Fee	199,668	Fund Balance Allocation	Public Safety
FEMA/Assistance to Firefighters Grant Award	10	Fund Balance Allocation	Public Safety
Urban Search and Rescue Team	10,440	Fund Balance Allocation	Public Safety
Fire Assessment Fee	61	Fund Balance Allocation	Public Safety
South Florida Urban Search and Rescue FL-TF2	792,731	Fund Balance Allocation	Public Safety
State of Florida EMS	116	Fund Balance Allocation	Public Safety
Anti-Terrorism Grant	175	Fund Balance Allocation	Public Safety
USAR Weapons of Mass Destruction	57,498	Fund Balance Allocation	Public Safety
State of Florida Emergency Medical Services	121	Fund Balance Allocation	Public Safety
Miami-Dade County Municipal Continuity of Operations	37,500	Fund Balance Allocation	Public Safety
Pubic Access Defibrillation (PAD) Program - Partnership Agreement	97,076	Program Revenue	Public Safety
Pubic Access Defibrillation (PAD) Program - Partnership Agreement	83,496	Fund Balance Allocation	Public Safety
Pubic Access Defibrillation (PAD) Demonstration Grant 05-06	310	Fund Balance Allocation	Public Safety
American Heart Association Grant	1,583	Fund Balance Allocation	Public Safety
First Aide/CPR Educational/Training Program	53,565	Fund Balance Allocation	Public Safety



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Urban Areas Security Initiative Grant III 2004	277,484	Fund Balance Allocation	Public Safety
Emergency Medical Services (EMS) Matching Grant M5092	107,346	Fund Balance Allocation	Public Safety
Emergency Medical Services (EMS) Matching Grant M5090	13,624	Fund Balance Allocation	Public Safety
Emergency Medical Services (EMS) Matching Grant M5091	1,358	Fund Balance Allocation	Public Safety
Staffing for Adequate Fire and Emergency Response (SAFER) Year 2	416,000	Fund Balance Allocation	Public Safety
Staffing for Adequate Fire and Emergency Response (SAFER) Year 3	390,000	Intergovernmental Revenue	Public Safety
Staffing for Adequate Fire and Emergency Response (SAFER) Year 3	260,000	Fund Balance Allocation	Public Safety
Urban Area Security Initiative Grant Program IV 2005	4,973,719	Fund Balance Allocation	Public Safety
EMS Matching Grant M6136	34	Fund Balance Allocation	Public Safety
Assistance to Firefighters Grant Award (FY 2006)	27,242	Intergovernmental Revenue	Public Safety
Assistance to Firefighters Grant Award (FY 2006)	481,689	Fund Balance Allocation	Public Safety
2006-2007 State Homeland Security Program Grant	88,370	Fund Balance Allocation	Public Safety
FEMA/USAR Grant Award FY 2007-08	288,110	Fund Balance Allocation	Public Safety
EMS County Grant #C5013 Award (Fiscal Year 2005-2006)	47,643	Fund Balance Allocation	Public Safety
EMS County Grant #C6013 Award (Fiscal Year 2006-2007)	44,230	Fund Balance Allocation	Public Safety
Urban Area Security Initiative Grant Program V 2006	7,990,000	Fund Balance Allocation	Public Safety
Assistance to Firefighters Grant Program - Fire Prevention and Safety	65,573	Intergovernmental Revenue	Public Safety
Assistance to Firefighters Grant Program - Fire Prevention and Safety	99,709	Fund Balance Allocation	Public Safety



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Fiscal Year 2008 Department of Homeland Security, FEMA Urban Search and Rescue Cooperative Agreement	515,090	Fund Balance Allocation	Public Safety
EMS County Grant #C7013 Award (Fiscal Year 2007-2008)	47,871	Fund Balance Allocation	Public Safety
Total (Fire Rescue Services)	17,528,216		
Neighborhood Enhancement Teams and Code Enforcement			
Tree Trust Fund	99,449	Fund Balance Allocation	General Government
Tree Trust Fund	285,000	Program Revenue	General Government
NET and Code Enforcement	8,333,613	Contribution from General Fund	General Government
NET and Code Enforcement	907,145	Fund Balance Allocation	General Government
Black History Month Scholarship	1,194	Fund Balance Allocation	General Government
Total (NET and Code Enforcement)	9,626,401		
Parks and Recreation			
Special Donation for Disabled	392	Fund Balance Allocation	Parks and Recreation
Handicapped Division Fund Raising	17,000	Program Revenue	Parks and Recreation
Handicapped Division Fund Raising	77,778	Fund Balance Allocation	Parks and Recreation
Virginia Key Nature Trail Development Fund	31,848	Fund Balance Allocation	Parks and Recreation
Program for Persons with Disabilities, 02-03	1,775	Fund Balance Allocation	Parks and Recreation
Program for Persons with Disabilities, 01-02	18,872	Fund Balance Allocation	Parks and Recreation
Program for Persons with Disabilities, 04-05	15,642	Fund Balance Allocation	Parks and Recreation



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
The Children's Trust Grant 04-05	71,439	Fund Balance Allocation	Parks and Recreation
The Children's Trust -Out-of-School Expansion	60,988	Fund Balance Allocation	Parks and Recreation
Out-of-School Time Snack Program 2006-07	75,218	Fund Balance Allocation	Parks and Recreation
Out-of-School Time Snack Program	53,844	Fund Balance Allocation	Parks and Recreation
Summer Food Service Program for Children 2007	94,747	Fund Balance Allocation	Parks and Recreation
Summer Food Service Program for Children 2008	240,250	Fund Balance Allocation	Parks and Recreation
2006 Child Day Care Food Program	21,004	Fund Balance Allocation	Parks and Recreation
Child Day Care Food Program 2006-07	6,214	Fund Balance Allocation	Parks and Recreation
Child Day Care Food Program	12,542	Fund Balance Allocation	Parks and Recreation
Programs for the Developmentally Disabled 2005-2006	98,761	Fund Balance Allocation	Parks and Recreation
Programs for the Developmentally Disabled 2006-2007	2,459	Fund Balance Allocation	Parks and Recreation
Boundless Playground at Bryan Park	21,738	Fund Balance Allocation	Parks and Recreation
Bayfront Park Management Trust, Commission District #1	61,324	Fund Balance Allocation	Parks and Recreation
Bayfront Park Management Trust, Commission District #2	32,598	Fund Balance Allocation	Parks and Recreation
Bayfront Park Management Trust, Commission District #3	39,161	Fund Balance Allocation	Parks and Recreation
Bayfront Park Management Trust, Commission District #4	49,161	Fund Balance Allocation	Parks and Recreation
Bayfront Park Management Trust, Commission District #5	11,780	Fund Balance Allocation	Parks and Recreation
Summer Crime Prevention Program	11,485	Fund Balance Allocation	Parks and Recreation
Non-Residential Crime Prevention Program	3,829	Fund Balance Allocation	Parks and Recreation



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
P.A.R.C Program	788	Fund Balance Allocation	Parks and Recreation
Partnership Study for Prevention of Violence	725	Fund Balance Allocation	Parks and Recreation
Ordinance 10425 -Recreation Activity - Consolidated	380,000	Program Revenue	Parks and Recreation
Ordinance 10425 -Recreation Activity - Consolidated	778,100	Fund Balance Allocation	Parks and Recreation
Total (Parks and Recreation)	2,291,462		
Police Services			
Investigative Costs Recovery	3,956	Fund Balance Allocation	Public Safety
Operation C.A.R.S.	4,089	Fund Balance Allocation	Public Safety
COPS Helping Our Inner-City Children Excel	27,924	Fund Balance Allocation	Public Safety
COPS Helping Our Inner-City Children Excel - CHOICE Grant II	28,003	Fund Balance Allocation	Public Safety
Paul Coverdell Grant	46	Fund Balance Allocation	Public Safety
Port Security Grant Program	59,429	Fund Balance Allocation	Public Safety
Training/Entrepreneurial Fund	60,000	Program Revenue	Public Safety
Training/Entrepreneurial Fund	120,454	Fund Balance Allocation	Public Safety
Police 2nd Dollar Training -Consolidated	100,000	Program Revenue	Public Safety
Police 2nd Dollar Training -Consolidated	253,025	Fund Balance Allocation	Public Safety
Electronic Message Center	686	Interest	Public Safety
Electronic Message Center	8,149	Fund Balance Allocation	Public Safety
Partnership Fund	1,000	Donation	Public Safety



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Partnership Fund	5	Fund Balance Allocation	Public Safety
V.O.C.A. Grants I thru V	19,821	Fund Balance Allocation	Public Safety
Victims of Crime Act Grant (VOCA)	18,164	Fund Balance Allocation	Public Safety
Domestic Violence Intervention Program	11,482	Fund Balance Allocation	Public Safety
Weed and Seed III Grant	600	Fund Balance Allocation	Public Safety
Weed and Seed IV Grant	34,904	Fund Balance Allocation	Public Safety
Weed and Seed V Grant	14,153	Fund Balance Allocation	Public Safety
Weed and Seed VI Grant	18,805	Fund Balance Allocation	Public Safety
Wynwood HIDTA -V Grant	1,861	Fund Balance Allocation	Public Safety
Wynwood HIDTA -VIII Grant	3,091	Fund Balance Allocation	Public Safety
Wynwood HIDTA -X Grant	376	Fund Balance Allocation	Public Safety
Local Law Enforcement Block Grant IX 2004	219	Fund Balance Allocation	Public Safety
COPS Distressed Neighborhood Grant	7,083,071	Program Revenue	Public Safety
COPS Distressed Neighborhood Grant	648,141	Fund Balance Allocation	Public Safety
Violent Crime & Drug Control Council Grant	28,869	Fund Balance Allocation	Public Safety
School Resource Officer Project 05-06	4,096	Fund Balance Allocation	Public Safety
FY 2006 Edward Byrne Memorial Justice Assistance Grant	15,870	Interest	Public Safety
FY 2006 Edward Byrne Memorial Justice Assistance Grant	62,307	Fund Balance Allocation	Public Safety
NIJ FY 06 Coverdell Forensic Science Improvement Grant	26,891	Grant	Public Safety



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
NIJ FY 06 Coverdell Forensic Science Improvement Grant	15,061	Fund Balance Allocation	Public Safety
FY 2006 Bulletproof Vest Partnership (BVP) Grant	47	Interest	Public Safety
FY 2007 Bulletproof Vest Partnership	12,654	Program Revenue	Public Safety
FY 2007 Bulletproof Vest Partnership	6,541	Fund Balance Allocation	Public Safety
E911 Emergency System Project	901,176	Program Revenue	Public Safety
E911 Emergency System Project	492,094	Fund Balance Allocation	Public Safety
E911 Wireless Emergency Communication Act	1,702,272	Program Revenue	Public Safety
E911 Wireless Emergency Communication Act	2,225,905	Fund Balance Allocation	Public Safety
Special Taxing Districts Police Roving Patrol Services -Natoma Manors	15,500	Program Revenue	Public Safety
Special Taxing Districts Police Roving Patrol Services -Natoma Manors	6,263	Fund Balance Allocation	Public Safety
Special Taxing Districts Police Roving Patrol Services -Morningside	26,000	Program Revenue	Public Safety
Special Taxing Districts Police Roving Patrol Services -Morningside	499	Fund Balance Allocation	Public Safety
Special Taxing Districts Police Roving Patrol Services -Brickell Flagler	150,000	Program Revenue	Public Safety
Special Taxing Districts Police Roving Patrol Services -Brickell Flagler	75,588	Fund Balance Allocation	Public Safety
Special Taxing Districts Police Roving Patrol Services -Bay Heights	110,000	Program Revenue	Public Safety
Special Taxing Districts Police Roving Patrol Services -Bay Heights	63,566	Fund Balance Allocation	Public Safety
Special Taxing Districts Police Roving Patrol Services -Fairhaven	75,000	Program Revenue	Public Safety
Special Taxing Districts Police Roving Patrol Services -Fairhaven	22,881	Fund Balance Allocation	Public Safety
FY 2007 Gang Resistance Education and Training (GREAT) Program	45,707	Program Revenue	Public Safety



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
FY 2007 Gang Resistance Education and Training (GREAT) Program	36,328	Fund Balance Allocation	Public Safety
Solving Cold Cases with DNA	427,192	Program Revenue	Public Safety
Solving Cold Cases with DNA	213,596	Fund Balance Allocation	Public Safety
Buffer Zone Protection Program	188,999	Program Revenue	Public Safety
Buffer Zone Protection Program	3,258	Fund Balance Allocation	Public Safety
JAG -Law Enforcement Improvement Project (Edward Brynes Grant)	52,389	Fund Balance Allocation	Public Safety
FY07-08 Victims of Crime Act (VOCA) Grant	8,930	Fund Balance Allocation	Public Safety
Miami DUI Checkpoint Project	3,656	Fund Balance Allocation	Public Safety
School Resource Officer Project	6,180	Fund Balance Allocation	Public Safety
Criminal Justice Record Improvement Project	1,875	Fund Balance Allocation	Public Safety
High Intensity Drug Trafficking Area (HIDTA)	4,937	Program Revenue	Public Safety
High Intensity Drug Trafficking Area (HIDTA)	2,469	Fund Balance Allocation	Public Safety
SMART Grant Support for Adam Walsh Act Implementation Program	70,309	Program Revenue	Public Safety
SMART Grant Support for Adam Walsh Act Implementation Program	47,253	Fund Balance Allocation	Public Safety
Police Visibility Pilot Program -Park West	191,675	Program Revenue	Public Safety
Police Visibility Pilot Program -Park West	101,152	Fund Balance Allocation	Public Safety
Police Visibility Pilot Program -OMNI	139,954	Program Revenue	Public Safety
Police Visibility Pilot Program -OMNI	70,544	Fund Balance Allocation	Public Safety
High Intensity Drug Trafficking Area (HIDTA) -Gang Strike Force	2,795	Fund Balance Allocation	Public Safety



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Law Enforcement Terrorism Prevention Program (LETP)	122,500	Program Revenue	Public Safety
Law Enforcement Terrorism Prevention Program (LETP)	61,250	Fund Balance Allocation	Public Safety
Miami Aggressive Driving Enforcement	63,667	Fund Balance Allocation	Public Safety
Fiscal Year 2008-2009 Violence Intervention Project	26,765	Program Revenue	Public Safety
Fiscal Year 2008-2009 Violence Intervention Project	13,383	Fund Balance Allocation	Public Safety
FY2007 Edward Bryne Memorial Justice Assistance Grant (JAG) Program	258,924	Program Revenue	Public Safety
FY2007 Edward Bryne Memorial Justice Assistance Grant (JAG) Program	129,462	Fund Balance Allocation	Public Safety
Total (Police Services)	16,855,683		
Law Enforcement Trust Fund (LETF)			
Law Enforcement Trust Fund (Florida Statutes)	704,609	Fines and Forfeitures	Public Safety
Law Enforcement Trust Fund (Florida Statutes)	815,986	Fund Balance Allocation	Public Safety
U.S. Justice Law Enforcement Trust	161,409	Fines and Forfeitures	Public Safety
U.S. Justice Law Enforcement Trust	789,532	Fund Balance Allocation	Public Safety
U.S. Customs Law Enforcement Trust	110,807	Program Revenue	Public Safety
U.S. Customs Law Enforcement Trust	424,990	Fund Balance Allocation	Public Safety
Total (LETF)	3,007,333		
Public Works			
Educational Trust Fund -Recycling Program	1,160,094	Fund Balance Allocation	Public Works
Recycling & Education & Waste Tire Grant Funds	40,242	Fund Balance Allocation	Public Works



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Municipal Fuel Tax Street Repairs	94,553	Fund Balance Allocation	Public Works
Total (Public Works)	1,294,889		
Public Facilities			
Derelict Vessels from Key Anchorage Area	29,315	Fund Balance Allocation	Public Facilities
Providing for Distribution of Disabled Parking	321,958	Fund Balance Allocation	Public Facilities
Sales Initiative Plan	40,801	Fund Balance Allocation	Public Facilities
Miami CDT Monthly Payments from Miami-Dade County	1,750,000	Fund Balance Allocation	Public Facilities
City of Miami Debris and Sunken Vessel Removal	521	Fund Balance Allocation	Public Facilities
Florida Inland Navigation District (FIND) Waterways Assistance Grant	13,581	Fund Balance Allocation	Public Facilities
Marinas Capital Repairs and Capital Related Improvements	564,590	Program Revenue	Transfers-Out
Miami Convention Center	2,834,815	Contribution from General Fund	Public Facilities
Miami Convention Center	6,108,544	Program Revenue	Public Facilities



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Total (Public Facilities)	11,664,125		
City Clerk Services			
City Clerk Miscellaneous Special Revenues	35,000	Contribution from CRA	General Government
City Clerk Miscellaneous Special Revenues	42,078	Fund Balance Allocation	General Government
U.S. Passport Acceptance Fee	51,510	Fund Balance Allocation	General Government
Lobbyists' Registration Fee	134,799	Fund Balance Allocation	General Government
Total (City Clerk Services)	263,387		
Homeless Programs			
Homeless Project Administration	720,444	Contribution from General Fund	Community Development
Homeless Donation	42	Fund Balance Allocation	Community Development
United Way Homeless Donation	156	Fund Balance Allocation	Community Development
Outreach Proj. to Homeless	331,366	Fund Balance Allocation	Community Development
Miami Coalition for the Homeless Feeding Program	5,844	Fund Balance Allocation	Community Development
HMIS Outreach Staffing 07-08	34	Fund Balance Allocation	Community Development
Emergency Hotel/Motel Beds 07-08	8,850	Fund Balance Allocation	Community Development
2007-2008 Alliance for Human Services Grant	11,375	Fund Balance Allocation	Community Development
Total (Homeless Programs)	1,078,111		
General Special Revenues			
Elevate Miami -Unlimited Potential	7,000	Fund Balance Allocation	General Government



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Elevate Miami -Alliance for Digital Equality Donation 2008	2,500	Intergovernmental Revenue	General Government
Elevate Miami -AT&T Foundation 2008	62,500	Intergovernmental Revenue	General Government
Street Bond Repayment	3,213,522	Contribution from Transportation and Transit Fund	Transfers-OUT
Street Bond Repayment	1,352,134	Capital Improvement -Local Option Gas Tax	Transfers-OUT
Street Bond Repayment	660,001	Contribution from General Fund	Transfers-OUT
Street Bond Repayment	3,057,306	Fund Balance Allocation	General Government
Frequency Reconfiguration Project	72,553	Fund Balance Allocation	General Government
Total (General Special Revenues)	8,427,516		
Transportation and Transit			
Transportation and Transit Fund	593,797	Intergovernmental Revenue	General Government
Transportation and Transit Fund	11,282,132	Intergovernmental Revenue	Transfers-OUT
Total (Transportation and Transit)	11,875,929		
Strategic Development Initiatives			
Americorps Volunteers in Service to America (VISTA)	65,400	Contribution from General Fund	General Government
Miami Youth Council	36,840	Fund Balance Allocation	General Government
Children's Trust Miami Learning Zone	24,215	Fund Balance Allocation	General Government
Save-A-Life Foundation	31,242	Fund Balance Allocation	General Government
Budget Surplus FY 2002 (Parks and Recreation)	119,913	Fund Balance Allocation	General Government
21st Community Learning Centers	725	Fund Balance Allocation	General Government



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Adult Education. PAC Success Academies, Continuation	11,256	Fund Balance Allocation	General Government
IT Strategic Plan Implementation	654,881	Fund Balance Allocation	General Government
District 1 -Elected Officials' (Rollover)	18,536	Fund Balance Allocation	General Government
District 2 -Elected Officials' (Rollover)	8,020	Fund Balance Allocation	General Government
District 3 -Elected Officials' (Rollover)	47,935	Fund Balance Allocation	General Government
District 4 -Elected Officials' (Rollover)	25,975	Fund Balance Allocation	General Government
District 5 -Elected Officials' (Rollover)	4,324	Fund Balance Allocation	General Government
City of Miami -Truancy Prevention Program	123,627	Fund Balance Allocation	General Government
City of Miami Families First	28,420	Fund Balance Allocation	General Government
City of Miami Families First Parent Academy 2007-2008	24,222	Fund Balance Allocation	General Government
21st Century Community Learning Center	11,235	Fund Balance Allocation	General Government
Miami Youth Council FY 06-07	51,419	Fund Balance Allocation	General Government
Miami Youth Council FY 07-08	42,334	Fund Balance Allocation	General Government
21st Century Community Learning Center FY 06-07	10,606	Fund Balance Allocation	General Government
Sustainable Initiatives	3,437	Fund Balance Allocation	General Government
Elevate Miami -Rites of Passage Knight Foundation Grant	64,236	Fund Balance Allocation	General Government
Compassion Capital Fund (CCF) Demonstrative Grant Program (Miami NICE)	254,847	Fund Balance Allocation	General Government
21st Century Community Learning Center at Lenora B. Smith Elementary School	9,882	Fund Balance Allocation	General Government
21st Century Community Learning Center at Holmes Elementary School	8,138	Fund Balance Allocation	General Government



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
Economic Development-Access Poverty Initiative Program	918,157	Contribution from General Fund	General Government
Economic Development-Access Poverty Initiative Program	527,977	Fund Balance Allocation	General Government
City-Wide Poverty Initiative Program	94,085	Fund Balance Allocation	General Government
Total (Strategic Dev. Initiatives)	3,221,884		
Community Development			
Community Development Block Grant (CDBG)	8,869,495	Intergovernmental Revenue	Community Development
Community Development Block Grant (CDBG)	1,300,000	Intergovernmental Revenue	Transfers-OUT
HOME Investment Partnerships	4,502,940	Intergovernmental Revenue	Community Development
State Housing Initiative Partnership (SHIP)	2,216,228	Intergovernmental Revenue	Community Development
Emergency Shelter Grant (ESG)	363,601	Intergovernmental Revenue	Community Development
Housing Opportunities for Persons with Aids (HOPWA)	12,370,000	Intergovernmental Revenue	Community Development
Section 8	4,745,029	Intergovernmental Revenue	Community Development
Housing Trust	100,000	Contribution from General Fund	Community Development
Other Sources	50,000	Program Revenue	Community Development
Total (Community Development)	34,517,293		
Local Option Gas Tax			
Local Option Gas Tax	7,254,152	Franchise Fees and Other Taxes	Transfers-OUT
Total (Local Option Gas Tax)	7,254,152		



	FY 2009 Adopted Budget	Funding Source	Expenditure (Outflow) by Function
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Public Service Tax			
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Public Service Tax	61,287,667	Franchise Fees and Other Taxes	Transfers-OUT
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Total (Public Service Tax)	61,287,667		
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Total (All Grants and Programs)	<u>\$195,732,722</u>		