

City of Miami Beach

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Florida**

For the Fiscal Year Beginning

October 1, 2007

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Miami Beach, Florida** for its annual budget for fiscal year beginning **October 1, 2007**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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MIAMI BEACH

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August 6, 2008

Honorable Mayor Matti Herrera Bower and Members of the City Commission:

I am pleased to submit for your consideration the Proposed Work Plan and Budget-In-Brief for the Fiscal Year (FY) 2008/09, commencing on October 1, 2008 and ending on September 30, 2009 (Proposed Work Plan and Budget), including the Proposed Work Plan, the Proposed Operating Budget-In-Brief, the Proposed Capital Budget, and the associated Capital Improvement Program for FY 2008/09 through FY 2012/13. The total Proposed General Fund Operating Budget is \$236,111,925 million which is \$5.5 million or 2.4% more than the FY 2007/08 adopted budget of \$230,624,537. Further, the City's 11% reserve is projected to be fully funded at \$26 million and \$10.4 million is projected to be funded for the additional 6% contingency goal.

The Proposed Work Plan and Budget reflects more than \$31 million in recurring reductions over the last 2 years

Over the last several years, the City of Miami Beach has adopted budgets that provided tax and fee relief while at the same time providing improving services that address needs and priorities identified by the community (primarily in public safety, cleanliness, landscaping and beautification, recreation and cultural arts programming, renewal and replacement funding for our facilities, and building/development functions); and providing structural changes that enhance capital funding and reserves. However, these objectives have become increasingly more challenging in the last two years. The development of the FY 2008/09 budget has had to address the combination of the impact of Amendment 1, passed by the voters on January 29, 2008, the downturn in the real estate market, the legislated limitation in property tax revenue growth to 4.15 percent based on statewide income growth for the current year, and over \$20 million and 93 positions in reductions made the prior year by the City due to a state mandated reduction in the City's millage – an almost perfect storm, financially speaking.

The proposed General Fund FY 2008/09 Operating Budget reduces the City's total combined millage rate to 5.8930, a reduction of 0.1 percent. The total proposed operating millage is maintained at 5.6555 mills, including a general operating millage rate of 5.5472 and a General Fund Capital Renewal and Replacement millage of 0.1083. The proposed debt service millage rate is reduced from 0.2415 to 0.2375, a reduction of 1.7 percent. Further, the combined millage rate overall is approximately 2.8 mills lower than it was in FY 1999/00, and remains lower than most municipalities in Miami-Dade County.

On the expenditure side, Current Service Level (i.e. providing the same level of service as in the prior fiscal year) expenditures typically have increased between 6% and 8% annually due to salary and fringe increases and other normal CPI adjustments. On the revenue side, based on the July 1, 2008 Certification of Taxable Value from the Miami-Dade County Property Appraiser, even without the impact of Amendment 1, property values only increased 1.9 percent from the 2007 tax roll certification to the 2008 tax roll certification, 0.7 percent of which was due to new construction. This compares to, property tax increases between 14 and 30 percent per year in the last 5 years, and at least an 8 percent increase per year over the last 10 years. As a result, there was a difference of approximately \$14 million between General Fund Current Service Level expenditures and Current Service Level revenues.

As with the preparation of the FY 2007/08 budget, departments were directed to analyze and present their budget from two perspectives:

- The first was to once again review for potential efficiencies, reorganizations to reduce cost, etc. without impacting services
- The second was to again perform a modified zero-based analysis of each department budget, identifying potential service reduction alternatives versus core functions. For each of the potential service reductions, departments provided the type of impact and the magnitude of the impact. Core functions were defined as those functions which, if cut, render it impossible for the department to provide basic service at a reasonable level.

In May, the Commission held a two day retreat and began to consider the economic projection and their impacts on the budget. Major economic revenue and expenditure drivers were discussed and alternatives for long-term solutions were debated. Between June 17 and June 30, a series of budget briefings were held with the Finance and Citywide Projects Committee (FCWPC), including a discussion of capital project priorities, as well as reviews of Sanitation, Property Management, Greenspace Management, Capital Improvements Office, and Code Compliance budgets. These budget briefings reviewed Current Service Level expenditures and impacts of service level alternatives. In addition, on July 8 and 10, 2008 proposed efficiencies/reorganizations, potential service reduction alternatives, and potential revenue enhancements for all Departments were presented to the FCWPC for review. Department budget briefings were also conducted with the City's Budget Advisory Committee.

Attachments A - D provide a summary of the efficiencies/reorganizations, service reductions and revenue enhancements recommended to address the \$14 million gap in the General Fund as well as similar recommendations in the City's Internal and Enterprise Service Funds. Overall \$11.1 million in reductions are incorporated into the Proposed Work Plan and Budget, for a total of more than \$31 million in reductions over the last 2 years. Despite these reductions, the budget will continue our focus on providing "value of services for tax dollars paid" by continuing to provide services to the community free of charge or at significantly reduced fees, including free culture and movies in the parks, free access to pools and youth centers, reduced fee recreation programming, etc. Further, key enhancements made to the operating budget in prior years in response to community priorities continue to be preserved, including:

- Enhancements in sanitation, maintenance of right-of-way landscaping and up-lighting, etc., family-friendly cultural activities, communications, enhanced green space management etc.;
- Renewal and replacement funding to maintain our facilities; and
- Capital funding through pay-as-you-go and capital reserve.

Further, once again, rather than select easy fixes for FY 2008/09 alone, the City continues to consider the long term financial sustainability of the City, as the City will continue to be subject to growth constraints each year going forward.

CONTINUE TO ADDRESS PRIORITIES IDENTIFIED BY THE COMMUNITY

Overall, the City's 2007 community surveys and more recent 2008 North Beach focus groups, reflect very favorable ratings by the community in response to service enhancements that have been implemented over the last few years.

- Resident results overall remain favorable across a number of survey items and Miami Beach continues to be similar to or above satisfaction levels surveyed in many jurisdiction, and some services have improved further.
- Moreover, business results improving across many survey items, with over 40% of comparable questions increasing by at least 5 points from 2005, with overall improvement seen in rating the City of Miami Beach as a place to run a business, but even more dramatically in the job the City of Miami Beach is doing in meeting their needs.
- Significant improvements in business ratings can be seen in several areas including cleanliness of streets and waterways, collection of garbage and trash, landscape maintenance in rights-of-way and public areas, amount done for historic preservation, ratings of recreational programs and facilities, recently completed capital projects, and overall experience when contacting the City.

However, some of the areas continue to be key areas of concern and remain a focus in the Proposed Work Plan and Budget:

- Storm drainage, cleanliness of canals/waterways and condition of sidewalks
- Dealing with the Building Department
- Pace of new construction/development
- Getting Around the City, more specifically related to the areas of traffic flow, condition of roads, available parking in neighborhoods and especially in other parts of the City, availability of pedestrian trails & bike paths/lanes, and ability of public transit to get employees/customers to businesses
- Addressing homelessness
- When contacting the City, ease of finding someone, having trained staff, and overall satisfaction with experience (but it varies based on reason for contact)

Further, the 2008 focus groups conducted in North Beach, continued to identify cleanliness as a concern, despite significant improvements identified in other services.

A summary of our Citywide Work Plan is attached (Attachment E) for your review along with the highlights presented below.

Cleaner and Safer

The resident surveys in 2005 and 2007 confirmed that safety is one of the top quality of life factors for our residents. In contrast to recent national trends, the City's crime rate decreased steadily through FY 2006 and has since remained steady – between 2006 and 2007 the City had a 4% decrease in the City's violent crimes and only a 2% increase in total violent and property crimes in comparison to other major municipal jurisdictions with increases that ranged from 1 – 20% for violent and 4 – 13% for violent and property crime.

Maintains public safety service levels and continues to focus on cleanliness Citywide

The Proposed Work Plan and Budget maintains 2 marine officers added in FY 2005/06; the use of motor units on overtime to assist the Parking Department with traffic enforcement; the use of Patrol officers for the Neighborhoods contact program initiated in FY 2005/06; and lifeguard coverage for 100% of our publicly accessible beaches.

Moreover, the Proposed Work Plan and Budget does not reduce the police force from prior years. However, planned staffing increases to Afternoon Shift ATV (2 Officers), increases to the 4th Shift (5 Officers), and anticipated increases to Midnight shift (5 Officers) will no longer be implemented. Although the planned increase of staffing would be ideal, Police is finalizing a new Patrol staffing plan which will provide more effective coverage and scheduling of officers. The only other reductions in Public Safety are the eliminations of 2 clerical support positions, the conversion of 3 Police Officers needed for coverage of the detention facility with detention officer positions, and returning the South Pointe RDA building to City for leasing opportunities, all of which have no impact on the delivery of public safety services in the City.

Cleanliness of our City continues to be a priority for our residents and businesses. We will maintain expanded services that have been implemented in recent years, The City uses a quantitative index to assess the impact of these efforts and results have shown significant overall improvement. Between FY 2005/06 and FY 2006/07, the scores improved by 15 percent overall. While these improvement have been generally maintained for FY 2007/08 to date, additional improvements have been achieved in Park cleanliness and in cleanliness of our beaches.

More Beautiful and Vibrant; Mature and Stable; Unique Historic and Urban Environment

Funding for landscaping and beautification continues to be a priority. The Proposed Work Plan and Budget provides \$650,000 in funding for replacement of landscaping, pavers, up-lighting, etc. through the Capital Investment Upkeep Account and \$350,000 in funding for year 3 of the City's

reforestation plan, replacing landscaping and trees damaged or destroyed by hurricanes. However, as one of the City's recommended cost reduction approaches, service levels have been reduced minimally for landscape maintenance in several low utilization locations – reducing mowing from 34 to 30 times per year, litter from 5 times per week to 3 times per week, pruning and trimming from every 2 weeks to every 3 weeks, weed control from every 4 weeks to every 5 weeks, mulching from every 10 weeks to every 12 weeks, etc. Further, the Proposed Work Plan and Budget provides funding for landscape, maintenance, and security costs related to the new North Beach Recreational Corridor and South Pointe Park, both of which are anticipated to be on line for FY 2008/09.

**Ensures
funding for
landscaping,
paver, and up-
lighting
replacement as
well as
reforestation**

In addition, despite a reduction in 1 planning position for processing building permits due to the anticipated reductions with the downturn in the market, the City continues to focus planning efforts on growth management, concurrency, neighborhoods, and landscape planning.

Ensuring compliance with code regulations also continues to be a priority. The Proposed Work Plan and Budget placed a renewed emphasis on the Code Compliance Division, with the Division reporting separately and directly to an Assistant City Manager. Not also does this achieve cost savings, but the new reporting structure provides a higher level of focus and oversight for this function. Further, a new director has been hired to move the division forward under this new structure. Other improvements in the Division include the conversion of 3 code compliance positions from full-time to part-time, allowing for more effective scheduling of special details such as noise, vendors, flyers/handbills, etc.

Consistent with the City Commission concern about graffiti, the City will be working within our current resources to improve the graffiti reporting process and thereby ensure more timely response by City personnel. Neighborhood associations willing to assist in the reporting process will be enlisted and provided easy access to our data recording system. Once graffiti is reported, it will be assigned to Property Management crews as priority work. These work orders will be flagged for completion within 48 hours of being reported. Graffiti reported containing obscenities or other unacceptable writing or graphics will be responded to immediately.

To provide for expert advice on matters related to the American Disabilities Act (ADA), the City will use the County ADA Office as a primary source and supplement that resource with a consultant that will be on call as needed to address questions and further to serve as an expert for the City Attorney's Office in the event of litigation. Consultant fees for this purpose are estimated to be \$40,000.

In recreation, while reductions have been made reducing the number of free events in the Park from 8 to 12 and closing each of the pools on the lowest used day each week during winter months (November through February), the Proposed Work Plan and Budget continues to provide a wide range of quality free and reduced free programs for residents. We will monitor demand during the winter months and make refinements as necessary.

The previously proposed closing each of the Youth Centers on alternate weekend days due to low utilization has been deferred based on refinements to available revenues as well as concerns raised by the City's Service Partnership social service organizations and other faith-based organizations in the City who have identified additional need for un-programmed space for activities such as basketball, etc. Instead the City will work with these organizations over the next year to identify strategies to increase the use of the youth centers on weekends and re-evaluate the status for the FY 2009/10 Proposed Work Plan and Budget.

Maintains free and reduced fee recreation programs, programs for youth and the elderly

Successful recreation programs for teens and seniors also continue to be a priority, along with weekly classes in visual or performing arts in after school programs and summer camps. The Proposed Work Plan and Budget provides full funding for operation of the Normandy Shores Golf Course, anticipated to be on line for FY 2008/09.

Consistent with the addition of a new Key Intended Outcome (KIO) to the City's Strategic Plan to "Improve the lives of elderly residents' in the City", the Proposed Work Plan and Budget includes the use of an existing vacant case worker position to enhance outreach to elderly residents, including "shut-ins"; increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs; maximize utilization of existing facilities for elderly programs when not in use with programming for children; and prioritize senior services for community assistance grants along with services for children.

Similarly, the City's Strategic Plan has incorporated a new KIO related to "Enhancing learning opportunities for youth", a reflection of the City's significant accomplishment and continued commitment to its first ever Education Compact with the Miami-Dade County School District, an innovative agreement that promotes excellence in Miami Beach schools.

Homeless outreach and placement services are also maintained to ensure continuing resources to address homelessness. Much has been accomplished in the last several years, with the census count for the number of homeless in the City declining from 314 in November 2000 to 98 in January 2008. Despite these decreases, homelessness remains a major concern throughout the City.

Cultural, Entertainment and Tourism Capital

The City continues to expand support of the arts in recent years, providing \$630,000 for grants in FY 2007/08 and focusing on arts for our children as well as family-oriented cultural activities. In addition, although funding for the Festival of the Arts is reduced from \$75,000 to \$55,000, this

represents the actual funding requirements for the Festival in FY 2007/08 and therefore has no service impact. We are continuing our very successful arts in the parks series where we have brought music, Shakespeare, opera, plays, etc. to our residents in various parks throughout the City, albeit at a reduced level from 10 events per year to 6. During FY 2006/07, over 2,000 participants attended these events. In addition, residents have enjoyed benefits from 28 special events happening around the City including reduced ticket prices and/or advanced offering for the annual Food and Wine Festival, Polo World Cup, Beach Tennis USA, Top Chef Presents a Taste of Miami, and Celia Cruz Day at the Bass; free access to many Superbowl events that took place on Miami Beach; and a free stage on Lincoln Road for the South Beach Comedy festival.

International Center for Innovation in Culture, Recreation and Business

The Proposed Work Plan and Budget continues to focus on improving customer service and internal controls in our Building Department. Fifteen positions were added in the Building department in these areas over the past 2 years, a 20 percent increase in staffing. Significant challenges remain in the Building Department, and as a result no reductions are planned, allowing the incoming Director to propose his recommendations for improvement. In addition, we have moved to filing resort taxes on-line, a more efficient process, allowing the City to reduce staffing in this area.

Well-Improved Infrastructure

Along with, and related to, growth management, traffic flow continues to be one of our community's major concerns. In FY 2008/09, we will continue to focus enforcement for vehicles blocking traffic lanes and intersections. In addition, the City will continue implementation of a traffic calming pilot program, construction of texture pavement crosswalks and installation of count-down pedestrian signals at many of the City's busiest intersections. Further, the City plans to implement a Shared Car Program and a Self-service Bicycle Rental Program which in addition to supporting environmental sustainability will also increase multi-modal mobility throughout the City.

We adopted the City's first Bikeways Master Plan in October 2007. Accomplishments in the last year include the design and installation of dedicated bike lanes along Prairie Avenue, 16th Street, and along the Nautilus Neighborhood on 47th Street, Royal Palm Avenue, and 44th Street, and a bike route along North Bay Road. Also, bike racks were installed along Lincoln Road and other locations throughout the City. The City continues to coordinate and fund the South Beach Local, the most successful bus circulator in the County – with average monthly ridership of 208,000 passengers compared to 60,000 in prior years for the Electrowave. As part of our agreement with the County, the City used previous federal appropriations to purchase four (4) new buses to be operated by the County.

Implementation of the City's capital improvement program also continues as a top priority. In FY 2007/08, the City anticipates completing several projects, including the North Beach Recreation Corridor; Normandy Shores Golf Course, including restrooms, cart barn and maintenance facility; renovation of Old City Hall; renovated parking lots at Alton and 41 Street and the Jackie Gleason

Theatre; renovation of Washington Park; and completion of the Belle Isle Neighborhood Improvements Projects, including infrastructure and above ground improvements.

Despite these significant accomplishments, there is still much to be done. As we continue with improving underground infrastructure in neighborhoods that are more than 50 years old and renovating historic buildings in the City, we will continue to encounter challenges and unforeseen situations. The Proposed Work Plan and Budget adds 1 field inspector position to the Capital Improvements Office, the cost of which will be covered by project charge-backs; maintains the annual funding of \$2.5 million to the Capital Reserve Fund to help ensure that projects are not delayed due to funding shortfalls, and provides \$4.5 million in funding for the Capital Pay-As-You-Go Fund. Together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., this allows continued funding of several important projects in FY 2008/09. The following major projects are anticipated to begin construction in FY 2008/09: Fire Station #2-Historic Building, 35th and 53rd Street restrooms, Improvements to 7 surface parking lots citywide, Bandshell improvement, Scott Rakow Youth Center Phase II, Miami Beach Golf Course Cart Barn, Normandy Shores Golf Course Clubhouse, Collins Park, South Pointe Wastewater Booster Pump Station, and various neighborhood right-of-way improvements (Bayshore, Biscayne Point, Convention Center, La Gorce, Ocean Front, Star Island, and South Pointe).

In addition, the capital component of the Proposed Capital Improvement Plan includes approximately \$75 million in new Water and Sewer Bond eligible projects as well as approximately \$95 million in new Stormwater Bond eligible projects. Preliminary current estimates of the budget impacts for these additional bonds, when sold, are approximately \$6 million and \$7 million in additional Water, Sewer and Stormwater annual revenue needs, respectively. The City is currently evaluating potential financing mechanisms as well as evaluating areas where project costs can be reduced. The sale of additional Water and Sewer, and Stormwater Bonds will require rate increases for coverage purposes to be in place prior to the sale of bonds. These rate increase requirements will be presented separately at a Finance and Citywide Projects Committee meeting.

The Proposed Work Plan and Budget provide capital funding for dredging hot spots and conducting a longer range study of dredging needs, and maintains funding of the City's pavement assessment and repair program, street light maintenance and assessments, broken sidewalk replacement, and a regular maintenance program for outfall and catch basin cleaning.

Finally, in FY 2004/05 the city began two important initiatives: (1) funding of the Capital Renewal and Replacement Reserve for general fund facilities; and (2) initiation of assessments of our facilities to identify and plan for both renewal and replacement needs, as well as the more routine maintenance, both of which are continued in FY 2008/09. The FY 2008/09 Proposed Work Plan and Budget funds identified life-safety facility renewal and replacement needs identified through these assessments, however, over \$700,000 in non life-safety renewal and replacement projects are deferred.

Communications, Customer Service and Internal Support Functions

We have also prioritized Key Intended Outcomes to ensure the long-term sustainability of our City government, including improved communications with our residents, ensuring financial sustainability and ensuring that we have the best possible employees to deliver services to our community.

In FY 2007/08 we added a new Key Intended Outcome to the City's Strategic Plan to "Ensure the environmental sustainability of the community". To date we have hired a consultant to develop solutions to save energy and resources, expanded the City's recycling programs, and endorsed the adoption of the U.S. Mayor's Climate Control initiative. We are also working on a Citywide Green Building Ordinance and shared bicycle and car programs. In addition, the City will minimize the number of printed agenda books distributed, encouraging on-line access instead.

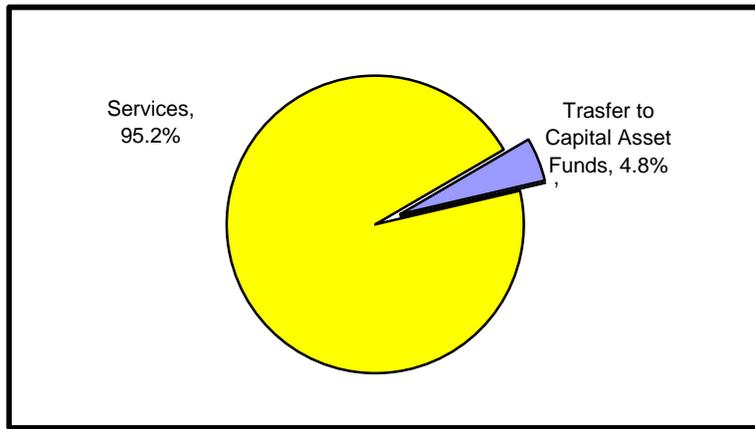
The Proposed Work Plan and Budget continues funding to enhance communications with our residents, enhance the availability of city services and processes that can be accessed and transacted via the internet, and preserve our technology infrastructure. To that end, the Proposed Work Plan and Budget continues to fund the City's MB Magazine, albeit at 4 times per year instead of 6, and continues funding for Citypage in the Neighbor's Section of the Herald, although reduced from weekly publication to bi-weekly. In addition, original programming for MB TV will be reduced by approximately 50% and long-format programming for MB Radio will be eliminated with the elimination of media assistant contract position, a videographer position and reduced photographer/video programmer hours.

Although the Proposed Work Plan and Budget reduces 3 positions in the Information Technology Department, it still includes a \$1.1 million transfer to the Information and Communications Technology Fund, a reduction of \$300,000 from prior years. Projects to be funded in FY 2008/09 include:

- Year 3 of 5 in project financing for the City's WiFi project
- The final year of project financing for Disaster Recovery at the Network Access Point (NAP) location
- Year 3 of 5 in project financing for the Storage Area Network (SAN)
- Year 3 of 10 in project financing for Enterprise Uninterrupted Power Supply (UPS) and Generator
- Year 3 of 5 in project financing for Public Safety Voice Over IP (VOIP)
- Wireless ruggedized laptops for Code Compliance
- Implementation of the "Telestaff" staffing system for Ocean Rescue, the same system currently used in Fire Rescue and Police, allowing automated interface to the City's payroll in Eden and allowing easy tracking of overtime, leave usage, etc.
- Automation of medical, dental and flexible spending information allowing interface with the City's Human Resource system
- Implementation of a special events and film on-line fee payment system

In addition, approximately \$1.3 million will be funded from the Building Training and Technology Fund for a new building/development process permitting system, and ruggedized laptops for Planning and Fire Code inspections, similar to what has been used by the Building Department in the last few years.

The Proposed Work Plan and Budget maintains the General Fund Budget at approximately 95.2% for on-going operations, and approximately 4.8% for capital components (just short of the City's financial goal of 5%). This continued funding of transfers for capital within the operating budget will help ensure long term sustainability of the City, continuing to provide flexibility in the future and the ability to more easily adapt to changing economic conditions.



INCREASING VALUE OF SERVICES FOR TAX DOLLARS PAID

Despite absorbing the impact of Amendment 1 (additional \$25,000 homestead exemption, "portability", and \$25,000 intangible tax exemption), the Proposed Work Plan and Budget preserves benefits specifically for City of Miami Beach residents, including:

- Our free "Culture in the Parks" series;
- Access to free cultural arts programs (theater, dance, music and visual arts) for children involved in after school and summer camps;
- Scholarship specialty camps in the summer, in addition to children participating in day camps; and programs for traveling athletic leagues.
- Free access to City pools on weekends and during non-programmed hours;
- Free general admission to our Youth Centers on weekends and during non-programmed hours;
- Free Learn-to-Swim programs for 3 to 4 year old residents;
- Reduced resident rates for recreation programs
- Free "family friendly" Movies in the Park;
- Special programming by the Miami City Ballet for the Miami Beach community, including a new contemporary dance series;
- Free admission to museums on Miami Beach, including the Bass and Wolfsonian Museums every day and the Jewish Museum on Wednesdays, Fridays and Saturdays;

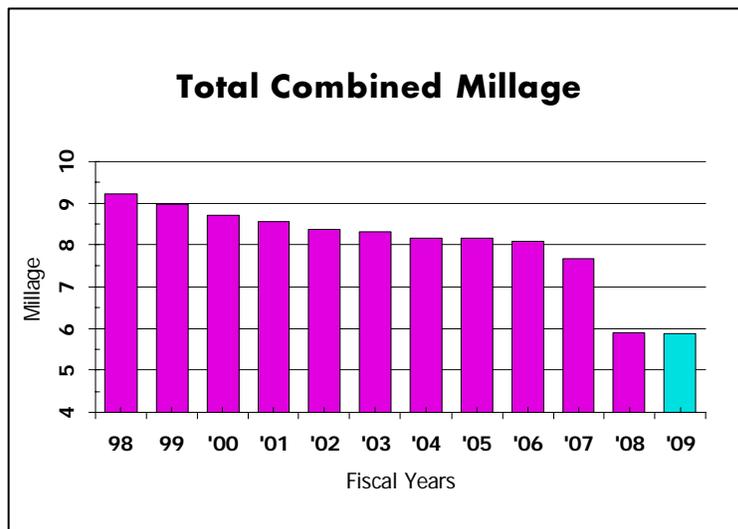
- Free bi-annual Sports Expo for our residents –hosted in fall and spring, residents have an opportunity to register for sports programs offered throughout the year - games and activities (bounce house, climbing wall, music, inflatable slide, etc.) are provided;
- Free access to the majority of our senior citizen programs and special populations programs, including several free dances that take place throughout the year;
- Free of charge play at the Par 3 golf course for all residents;
- Free crime analysis of residents’ homes by our Police Department; and
- Free child safety seat checks by our Fire Department.

GENERAL FUND FINANCIAL SUMMARY

The General Fund is the primary source of funding for the majority of City services. Revenues are derived from ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, user fees for services, fines, rents and concession fees and interest income. Additionally, intergovernmental revenues from Miami-Dade County and Resort Taxes contribute funding for tourist-related activities provided by General Fund departments.

General Fund Revenues

The Administration is recommending reducing the City's total combined millage rate to 5.8930, a reduction of 0.1 percent. The total proposed operating millage is maintained at 5.6555 mills, including a general operating millage rate of 5.5472 and a General Fund Capital Renewal and Replacement millage of 0.1083. The proposed debt service millage rate is reduced from 0.2415 to 0.2375, a reduction of 1.9 percent. Further, the combined millage rate overall is approximately 2.8 mills lower than it was in FY 1999/00, and remains lower than most municipalities in Miami-Dade County.



Property Values and Ad Valorem Taxes

On July 1, 2008, the City received the "2008 Certification of Taxable Value" from the Property Appraiser's Office stating that the taxable value for the City of Miami Beach is \$26,898,698,386, including \$204,624,492 in new construction. The preliminary 2008 value represents an increase of \$48.6 million or 0.2 percent over 2007's June 29 Certification of Taxable Value of \$26,850,061,663 and is net of the \$463 million impact of Amendment 1, an 1.9 percent impact.

The comparative assessed values for the Miami Beach Redevelopment Agency City Center redevelopment district increased from \$3,585,310,480, to \$3,707,103,133, an increase of \$121,792,653, or a 3.4 percent increase in values over 2007 certified values. In addition, assessed values within the geographic area formerly known as the South Pointe redevelopment district increased from \$3,452,319,916, to \$3,684,154,640, an increase of \$231,834,724, or a 6.7 percent increase in values over 2007 certified values. As a result, taxable values in the areas outside the City Center RDA/South Pointe area decreased by 1.5 percent, from \$19.812 billion to 19.507 billion, a decrease of \$305 million.

COMPARATIVE ASSESSED VALUES (in billions)

	Jan. 1 2007 Value		Jan. 1 2008 Value	% Change from 2007 Value (Budget)	% Change from Final Value
	As of June 29 2007 (For FY 2007/08 Budget)	Final Value (For FY 2007/08 Projection)	As of July 1 2008 (For 2008/09 Budget)		
RDA – City Center	3.5853	3.4658	3.7071	3.4%	7.0%
South Pointe Area	3.4523	3.4148	3.6842	6.7%	7.9%
General Fund	19.8124	19.2555	19.5074	-1.5%	1.3%
Total Citywide	26.8500	26.1361	26.8987	0.2%	2.9%

Further, "2008 Certification of Taxable Value" from the Property Appraiser's Office, also decreased the estimated "2007 Taxable Value" from \$26.850 billion to \$26.136 billion, a decrease of \$714 million. This difference between 2007's preliminary and final values represents the loss of 2.7 percent due to appeals, value adjustments, etc., while prior year differences have been less than 1 percent. This is in addition to typical discounts due to early payments that have averaged about 3 percent per year. The majority of this loss occurred in areas outside the City Center Redevelopment District and the South Pointe area, and is higher than historic levels for the second year. As a result, property tax revenues in FY 2007/08 are anticipated to be approximately \$1.5 million less than budgeted.

As with Citywide values, 2007 Taxable Values for City Center and the South Pointe area, were revised to \$3,465,784,338 and \$3,414,814,691, a decrease of \$119.5 million (3.3 percent) and \$37.5 million (1.1 percent), respectively, as of July 1, 2008.

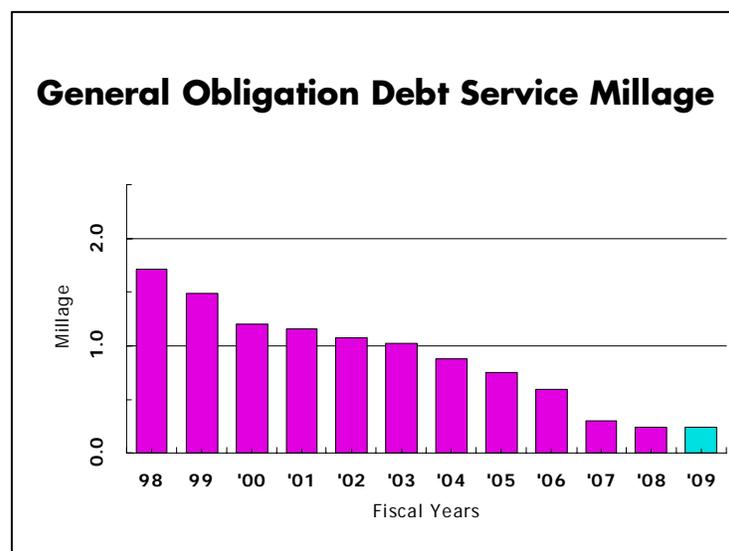
DETERMINING THE OPERATING MILLAGE LEVY

The first building block in developing a municipal budget is the establishment of the value of one mill of taxation, wherein the mill is defined as \$1.00 of ad valorem tax for each \$1,000 of property value. For the City of Miami Beach, this value for each mill is determined by the 2008 Certification of Taxable Value and has been set at \$26,898,698,386. Florida Statutes permit a discount of up to five percent for early payment discounts, delinquencies, etc. Therefore, the 95 percent value of the mill is \$25,553,763. The 95 percent value of 1 mill outside the City Center RDA/South Pointe area is \$18,866,667.

Based on the proposed operating millage rate of 5.6555, the combined tax levy for General Fund, City Center and the South Pointe area is \$144,519,307, an increase of \$261,307 over budgeted property tax revenues for FY 2007/08 net of debt service. However, due to the decrease in property values outside of City Center RDA and the South Pointe area, property tax revenues available Citywide, net of renewal and replacement funding, are projected to decrease by \$1 million.

General Obligation Debt Service Fund

The general obligation debt service payment for FY 2008/09 is approximately \$6.1 million, reflecting a decrease of \$92,107. Base on the July 1, 2008 Certified Taxable Value from the Property Appraiser, these bonds would require the levy of a reduced debt service millage of 0.2375 mills. This represents a reduction of 0.0040 mills.



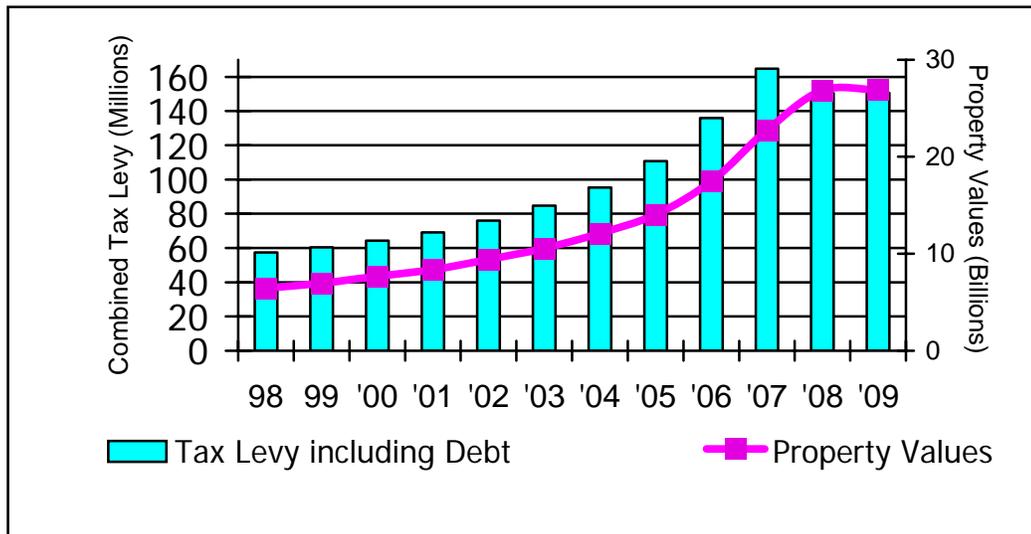
TOTAL COMBINED MILLAGE RATES

Illustrated below is a comparison of the combined millage rates and ad valorem revenues to the City of Miami Beach for FY 2007/08 (final) and FY 2008/09 (preliminary) including RDA. It is recommended that in the General Fund, 0.1083 mills of the total operating millage be dedicated to renewal and replacement, resulting in \$2.219 million in renewal and replacement funding.

City of Miami Beach Millage Rates	FY 07/08	FY 08/09	Inc/(Dec)	% Inc/(Dec)
Operating	5.5173	5.5472	0.0299	1%
Capital Renewal & Replacement	0.1382	0.1083	(0.0299)	-22%
Debt Service	0.2415	0.2375	(0.0040)	-2%
Total	5.8970	5.8930	(0.0040)	0%

If these recommended millage rates are adopted, then the City of Miami Beach’s overall combined tax rate millage will decrease by 0.0040 mills as compared to the current year, as the total operating millage will remain unchanged and the debt service millage will decrease by 0.0040 mills.

The resulting City of Miami Beach tax levy for debt service and operating combined, including the City Center RDA and the South Pointe area is \$150.6 million, of which \$6.1 million is for debt service; \$18.3 million is for the City Center RDA; \$10.3 million and \$9.2 million are generated from the South Pointe area and are available to the General Fund pursuant to the Convention Development Tax (CDT) Interlocal Agreement with Miami-Dade County for South Pointe expenditures and Citywide General Fund expenditures, respectively; and \$106.7 million is available to the General Fund net of the City Center RDA and South Pointe area.



COMBINING JURISDICTIONAL OPERATING AND DEBT SERVICE MILLAGE LEVIES

City of Miami Beach property owners must also pay property taxes to Miami-Dade County, the Miami-Dade County School Board, the South Florida Water Management District, and the Florida Inland Navigation District.

As adopted by the County at their July 17 Commission meeting, the countywide tax rate is proposed to increase from 4.5796 mills to 4.8733 mills. The library tax rate is proposed to remain unchanged from 0.3842 mills. The Children’s Trust tax rate is proposed to decrease from 0.4223 mills to 0.4212 mills. The School Board Tax millage is proposed to decrease from 7.9480 to 7.7970. Proposed tax rates for other jurisdictions are unavailable at this time and are shown as unchanged.

Using tax rates known at this time, the changes in millage is estimated as follows:

	FY 07/08	FY 08/09	Inc/(Dec)	% Inc/(Dec)
OVERLAPPING TAX MILLAGE				
City of Miami Beach Millage Rates				
Operating	5.5173	5.5472	0.0299	
Capital Renewal & Replacement	0.1382	0.1083	-0.0299	
Debt Service	0.2415	0.2375	-0.0040	
Total	5.8970	5.8930	-0.0040	0%
Miami Dade County				
Countywide	4.5796	4.8733	0.2937	
Library	0.3842	0.3842	0.0000	
Debt Service	0.2850	0.2850	0.0000	
Subtotal	5.2488	5.5425	0.2937	6%
School Board	7.9480	7.7970	-0.1510	-2%
Children's Trust	0.4223	0.4212	-0.0011	0%
Other	0.6585	0.6585	0.0000	0%
Total	20.1746	20.3122	0.1387	1%

COMBINED MILLAGE LEVY IMPACT ON PROPERTY OWNERS

Homesteaded Property Owners

Amendment 10 to the State Constitution took effect on January 1, 1995 and limited the increase in assessed value of homesteaded property to the percentage increase in the consumer price index (CPI) or three percent (3%), whichever is less. For 2007, the CPI has been determined to be 4.1 percent and therefore, the increase is capped at 3% for increased values as of January 1, 2008.

Further, all taxing jurisdictions, except the school district, reflect the impact of the additional \$25,000 exemption for homesteaded properties. The homestead exemption is applied after the increase in value as shown in the following table.

For a typical homesteaded property with a median value as of January 1 2007 of \$353,770, the Miami Beach portion of the tax bill, which represents 28% of the total tax bill, would decrease by \$86 although, due to tax increases from other jurisdictions, the total bill would decrease by only \$52.

Change in Taxes Paid by Homesteaded Properties				
FY 2007 Assessed Value	\$ 250,000	\$ 353,770	\$ 500,000	\$ 1,000,000
Less \$25,000 Exemption	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
FY 2007 Taxable Value	\$ 225,000	\$ 328,770	\$ 475,000	\$ 975,000
2007 Taxes				
City of Miami Beach	\$ 1,327	\$ 1,939	\$ 2,801	\$ 5,750
Miami Dade County	\$ 1,181	\$ 1,726	\$ 2,493	\$ 5,118
Schools	\$ 1,788	\$ 2,613	\$ 3,775	\$ 7,749
Other	\$ 243	\$ 355	\$ 513	\$ 1,054
Total	\$ 4,539	\$ 6,633	\$ 9,583	\$ 19,670
FY 2008 Assessed Value - 3% incr.				
	\$ 257,500	\$ 364,383	\$ 515,000	\$ 1,030,000
Less \$25,000 Exemption	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
FY 2008 Taxable Value - Schools	\$ 232,500	\$ 339,383	\$ 490,000	\$ 1,005,000
Additional \$25,000 Exemption	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
FY 2008 Taxable Value - All Others	\$ 207,500	\$ 314,383	\$ 465,000	\$ 980,000
2008 Taxes				
City of Miami Beach	\$ 1,223	\$ 1,853	\$ 2,740	\$ 5,775
Miami Dade County	\$ 1,150	\$ 1,742	\$ 2,577	\$ 5,432
Schools	\$ 1,813	\$ 2,646	\$ 3,821	\$ 7,836
Other	\$ 224	\$ 339	\$ 502	\$ 1,058
Total	\$ 4,410	\$ 6,581	\$ 9,640	\$ 20,101
% of 2008 Tax Bill				
City of Miami Beach	27.7%	28.2%	28.4%	28.7%
Miami Dade County	26.1%	26.5%	26.7%	27.0%
Schools	41.1%	40.2%	39.6%	39.0%
Other	5.1%	5.2%	5.2%	5.3%
Total	100.0%	100.0%	100.0%	100.0%
\$ Change in Taxes				
City of Miami Beach	\$ (104)	\$ (86)	\$ (61)	\$ 26
Miami Dade County	\$ (31)	\$ 17	\$ 84	\$ 314
Schools	\$ 25	\$ 33	\$ 45	\$ 87
Other	\$ (19)	\$ (16)	\$ (11)	\$ 4
Total	\$ (130)	\$ (52)	\$ 57	\$ 431

Non-homesteaded Properties

Impacts of the decrease for non-homesteaded properties will vary based on the increase in assessed value for each individual property.

Change in Taxes Paid by Non-Homesteaded Properties				
FY 2007 Taxable Value	\$ 500,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
2007 Taxes				
City of Miami Beach	\$ 2,949	\$ 5,897	\$ 29,485	\$ 58,970
Miami Dade County	\$ 2,624	\$ 5,249	\$ 26,244	\$ 52,488
Other	\$ 4,514	\$ 9,029	\$ 45,144	\$ 90,288
Total	\$ 10,087	\$ 20,175	\$ 100,873	\$ 201,746
FY 2008 Taxable Value - No change				
FY 2008 Taxable Value - No change	\$ 500,000	\$ 1,000,000	\$ 5,000,000	\$ 10,000,000
2008 Taxes				
City of Miami Beach	\$ 2,947	\$ 5,893	\$ 29,465	\$ 58,930
Miami Dade County	\$ 2,771	\$ 5,543	\$ 27,713	\$ 55,425
Other	\$ 4,514	\$ 9,028	\$ 45,139	\$ 90,277
Total	\$ 10,232	\$ 20,463	\$ 102,316	\$ 204,632
\$ Change in Taxes				
City of Miami Beach	\$ (2)	\$ (4)	\$ (20)	\$ (40)
Miami Dade County	\$ 147	\$ 294	\$ 1,469	\$ 2,937
Other	\$ (1)	\$ (1)	\$ (5)	\$ (11)
Total	\$ 144	\$ 289	\$ 1,443	\$ 2,886
FY 2008 Taxable Value - 10% increase				
FY 2008 Taxable Value - 10% increase	\$ 550,000	\$ 1,100,000	\$ 5,500,000	\$ 11,000,000
2008 Taxes				
City of Miami Beach	\$ 3,241	\$ 6,482	\$ 32,412	\$ 64,823
Miami Dade County	\$ 3,048	\$ 6,097	\$ 30,484	\$ 60,968
Other	\$ 4,965	\$ 9,930	\$ 49,652	\$ 99,305
Total	\$ 11,255	\$ 22,510	\$ 112,548	\$ 225,095
\$ Change in Taxes				
City of Miami Beach	\$ 293	\$ 585	\$ 2,927	\$ 5,853
Miami Dade County	\$ 424	\$ 848	\$ 4,240	\$ 8,480
Other	\$ 451	\$ 902	\$ 4,508	\$ 9,017
Total	\$ 1,167	\$ 2,335	\$ 11,675	\$ 23,349

Other General Fund Revenues

Based on current projections, Current Service Level non ad-valorem revenues are anticipated to grow by approximately \$2.5 million. The increased revenues include the following presented to the FCWPC in July 2008:

- Increased interest earning due to higher fund balance;
- Increased cable, wireless and electrical franchise revenues;
- Decreased intergovernmental revenues due to lower sales tax and motor fuel tax revenues;
- Increased revenues anticipated from the November re-opening of Normandy Shores Golf Course (\$2,169,950);
- Decreased revenues from the Smith and Wollensky and Penrod's Pier Park lease agreements due to lower restaurant revenues;
- Increased Miscellaneous revenues due to increased CIP charge-backs to offset increased CIP office costs; and
- A reduction of RDA revenues previously used to offset RDA expenses in the General fund as the expenses have been moved out of the General Fund.

Subsequent to the July FCWPC, \$0.6 million in adjustments to Current Service Level revenues have been made due to:

- Increased electrical franchise fees and utility taxes anticipated from the recent rate increases approved by the Public Service Commission to offset fuel increases – these have been recommended at 8 percent but the revenue increase is projected conservatively at 4% (an additional (\$509,890) in case of fuel cost reductions next year – any revenue increases above this will be available at year-end;
- Increased lease revenues (\$200,000) anticipated from the new Colony restaurant lease, and
- Other miscellaneous adjustments such as reduced revenues from the Children's Trust, 911 revenues from the County (offset by expenses), etc. (\$86,262 - reduction)

Total revised Current Service Level revenues are \$231,642,680.

Beyond Current Service Level revenues, the Proposed Work Plan and Budget revenues also reflect the impacts of recommended service reductions and enhancements (\$17,557). In addition, approximately \$1.237 million in revenues are proposed from new or increased fees as follows:

- Increased non-resident rates at the Miami Beach Golf Club (\$82,800);
- Increased charges for emergency transport services (\$720,000);
- Implementation of \$125 and \$150 resident and non-resident permit fees for weddings on the beach (\$25,000);
- Implementation of permitting fees for distribution of promotional materials (\$50,000); and
- Fuel surcharges for vehicles used for off-duty police work (\$360,000).

Further, approximately \$3.5 million have been added to the General Fund Operating Budget through the following:

- Additional use of South Pointe funding through the intergovernmental agreement with Miami-Dade County for operating in lieu of capital projects, based on the prioritization of capital projects at the June 30, 2008 Finance and Citywide Projects Committee meeting;
- Increased transfers of resort tax revenues due to projected increased receipts anticipated for the next fiscal year to be used to offset tourism-related expenses in the General Fund.

The projected FY 2008/09 revenues for the Proposed Work Plan and Budget are reflected in the following chart.

Revenues	FY 2007/08 Budget	FY 2008/09 CSL Budget	Inc/(Dec) over FY 2007/08 Total Budget	Additional FY 2008/09 Revenues	FY 2008/09 Proposed Budget
Operating Millage					
Property Tax Citywide	\$ 114,114,196	\$113,091,960	\$ (1,022,236)	\$ 612,881	\$ 113,704,841
Property Tax South Pointe	7,718,251	7,718,251	0	2,296,138	10,014,389
Capital Renewal/Replacement	3,500,531	3,083,236	(417,295)	(864,262)	2,218,974
Subtotal	125,332,978	123,893,447	(1,439,531)	2,044,757	125,938,204
Interest Revenues	6,200,000	6,310,000	110,000	0	6,310,000
Franchise and Utility Taxes	22,833,300	24,001,750	1,168,450	0	24,001,750
Licenses and Permits	14,941,425	14,807,042	(134,383)	0	14,807,042
Intergovernmental Revenues	10,713,940	10,001,420	(712,520)	0	10,001,420
Charges for Services	8,242,350	10,495,181	2,252,831	1,162,800	11,657,981
Rents and Leases	4,371,150	4,494,014	122,864	(11,012)	4,483,002
Miscellaneous	7,479,915	7,606,986	127,071	103,569	7,710,555
Resort Tax	20,696,309	20,696,309	0	1,169,131	21,865,440
All Other Sources*	9,813,170	9,336,531	(476,639)	0	9,336,531
Subtotal	105,291,559	107,749,233	2,457,674	2,424,488	110,173,721
Total	\$ 230,624,537	\$231,642,680	\$ 1,018,143	\$4,469,245	\$ 236,111,925
* Fines & Forfeits & Other					

General Fund Expenditures

Historically, Current Service Levels expenditures have increased between 6% and 8% annually due to salary and fringe increases and other normal CPI adjustments to other operating expenses.

In FY 2008/09 Current Service Level expenditures are projected to increase by \$15 million, (an increase of 6.5 percent). Major drivers of expenditures in FY 2008/09 continue to be:

- Increases in salaries and fringes due to previously approved 4% COLA increase as well as average merit/step increases of 3%;

- Increases in benefit and overtime costs for the following reasons -
 - Increases in pension contributions for the Fire and Police Pension based on the actuarial estimates (\$2,413,792);
 - Decreases in the General Fund share of other pension contributions due to a partial “fresh-start” allowing the City to take advantage of accumulated savings (\$776,051);
 - Increases in health insurance, based on a 15% cost increase (\$1,268,564); and
 - Increases in overtime and other fringes in concert with the increases noted above.

Current Service Level expenditure projections for FY 2008/09 also include:

- Increases in other internal service costs primarily due to increases in fuel (\$789,700), Information Technology, and similar growth in personnel costs as in the General Fund;
- Increases in various other operating costs Citywide based on normal inflationary growth (\$559,225);
- Expenditures associated with 11 months of Normandy Shores Golf Course operation are also included in Current Service Level Expenditures (\$2,307,521) as compared to 3 months of operation as well as grow-in costs budgeted in FY 2007/08 (\$445,812), net of internal service funds and debt;
- Service and maintenance costs for newly completed capital projects including the North Beach Recreational Corridor and South Pointe Park (\$766,034); and
- Reductions in the transfer to the renewal and replacement fund in concert with the reduced revenues noted above.

Further, subsequent to the July 2008 FCPWC meeting, adjustments have been made to reflect refinements to workman’s compensation estimates and allocations of Internal Service Costs between the General Fund and other funds. The total revised Current Service Level expenditures are \$245,635,723, an increase of \$15 million.

Expenditures	FY 2007/08 Budget	FY 2008/09 CSL Budget	Inc/(Dec) over FY 2007/08 Total Budget
Salaries (including COLA & Merits/Steps)	\$ 98,317,840	\$ 105,123,719	\$ 6,805,879
Benefits and Overtime	56,172,268	59,237,945	3,065,677
Operating Expenses	25,885,902	26,445,127	559,225
Internal Services*	31,705,997	34,075,954	2,369,957
Transfer to Renewal and Replacement	3,500,531	3,083,236	(417,295)
Other Transfers	12,680,000	12,680,000	0
Capital	342,677	342,677	0
Debt Service	2,019,322	2,019,322	0
Maintenance & Service of New Projects*	0	2,627,743	2,627,743
Total	\$ 230,624,537	\$ 245,635,723	\$ 15,011,186
*\$430,000 in Retire Health reflected in Internal Services rather than Benefits			

Based on direction provided by the Finance and Citywide Projects Committee on July 8 and July 10, 2008, approximately \$8.8 million in General Fund expenditure reductions have been identified.

Further, as discussed at the July 8th Finance and Citywide Projects Committee meeting, the following additional reductions have been incorporated into the budget:

- Further savings from service level reductions which need to be refined:
 - Greenspace Management level-of-service reductions from B to C
 - Closing each of the pools one day a week during the winter months; and
- Further reductions in the pay-as-you-go fund, based on the prioritization of capital projects at the June 30, 2008 Finance and Citywide Projects Committee meeting;

Proposed General Fund Expenditures	Inc/(Dec)
FY 2008/09 Current Service Level	\$ 245,635,723
Proposed Enhancements	
ADA Consultant	40,000
CIP Field Inspector (Offset by project Charge-backs)	58,406
General Fund Reductions from July 8 & 10 FCWPC	
Cost Cutting/Efficiencies, Reorganizations, Reallocations, etc.	(4,761,576)
Proposed Service Reductions	(4,044,988)
Additional General Fund Reductions	
Reductions of Greenspace Management LOS at Selected Sites	(215,000)
Closing each of the pools one day a week in winter	(100,640)
Additional reductions in transfers to the Pay-as-you-Go Fund	(500,000)
	\$ 236,111,925

As a result, the approximately \$14 million shortfall between Current Service Level revenues and expenditures has been addressed through the following:

- \$5.3 million in additional cutting/efficiencies, reorganizations, etc., of which \$4.5 million are reductions in capital transfers due to reduced funding need;
- \$4.3 million in service reductions, of which \$463,000 are reductions in transfers to the General Fund renewal and replacement account, and \$250,000 are reductions to the South Pointe Renewal and Replacement Fund which allow additional South Pointe revenues to be used for South Pointe operating expenditures in the General Fund;
- \$1.2 million in revenues from new or increased fees;
- \$2.0 million in additional use of South Pointe/CDT funding for operating in lieu of capital projects based on anticipated needs in FY 2008/09; and

- \$1.2 million are increased resort tax transfers to the General Fund to cover additional tourism-related expenditures.

Of note, the Current Service Level expenditures reflect no additional transfers to the 11 percent Emergency Reserve or towards the City's additional 6 percent contingency goal. Reserve levels are sufficient to fund the 11 percent reserve for the proposed FY 2008/09 Operating Budget. As of September 30, 2007, the 11 percent reserve was fully funded at \$24.1 million, and reserves were just short of the additional 6 percent contingency goal in the financial policy adopted by the Commission in September 2006 – funded at \$12.3 million or 5.6 percent for a total of \$36.4 in combined reserve and contingency. Based on the FY 2008/09 Proposed Work Plan and Budget, the 11 percent reserve would need to be funded at \$26 million, leaving \$10.4 million available towards the additional contingency goal (4.4% of the operating budget net of capital transfers) if there are no additional changes in fund balance, and no additional transfers are made.

I recommend that the remaining balance of the 6 percent goal (\$3.8 million) be funded with year-end surplus from FY 2007/08, but be funded after the 50 percent of surplus required for the Capital Reserve, funding for additional transfers to the Risk management Fund and as a set aside to address the liability reported in association with post employment benefits in accordance with the recent GASB 45 requirements, and any amounts due to be held for the Building development process. At this time, the projected FY 2007/08 General Fund year-end surplus (revenues less expenditures) is approximately \$6 million, of which approximately \$4 million is due to increased building fee permit revenues, a significant portion of which is revenues from the on-going review of building permits at close-out. Based on the analysis prepared in FY 2007/08 by JRD associates, it is anticipated that the additional building revenues will be needed to offset building expenditures and associated support and indirect expenditures for the FY 2008/09 budget.

The resulting total Proposed General Fund Operating Budget is \$236,111,925 million which is \$5.5 million or 2.4% more than the FY 2007/08 adopted budget of \$230,624,537.

ENTERPRISE FUNDS

Enterprise Funds are comprised of Sanitation, Water, Sewer, Stormwater, Parking, and Convention Center Departments. The Proposed FY 2008/09 Enterprise Fund Budget is \$127.9 million. This represents an increase of \$6.9 million from the FY 2007/08 Enterprise Fund Budget, an increase of 5.7 percent. Increases in current service level costs are primarily the result of additional increases in Miami-Dade County wholesale water rates, increases in sanitation collection and disposal contract costs, increases in salaries and benefits, and reserve funds for future parking capital projects. These increases are offset by a decrease of \$967,707 in efficiencies and service reductions, including 11 positions. The revenues for the Water Fund, Sanitation Fund, and the Parking Fund reflect proposed fee increases as well as approximately \$2.4 million in intergovernmental revenues received through the Amended CDT Interlocal Agreement to offset \$3.3 million in non-RDA sanitation services in tourism areas throughout the City including major thoroughfares, walkways, alleys, parking lots and beaches.

In the Water Fund, I am proposing an increase in water fees from \$3.23 to \$3.5949 per thousand gallons (an 11 percent increase) to pass through the wholesale rate increase proposed by Miami-Dade County (from \$1.10 to \$1.4649 per thousand gallons, a 33 percent increase to wholesale customers). All other operational expenditure increases related to cost of living adjustments to salaries, increased costs of health insurance and pension, and increases in other operating costs have been absorbed without fee increases, including a \$474,088 true-up for FY 2006/07 water costs from Miami-Dade County. The estimated impact to the average residential customer using approximately 11,000 gallons per month is approximately \$48 per year. In the Sewer Fund, I am recommending that rates be maintained the same as FY 2007/08, despite a \$0.0481 decrease in the wholesale rate from Miami-Dade County as this will serve to somewhat mitigate additional rate increases that will be needed in both Water and Sewer funds for coverage requirements related to the sale of additional bonds, the amounts of which have yet to be determined for both Water and Sewer Funds. These additional rate increases will be presented at a separate Finance and Citywide Projects Committee meeting.

In the Sanitation Fund, I am proposing a fee increase of \$1.17 per household per month to address current year increases in contracted collection charges and Miami-Dade County disposal charges. As a reminder, we absorbed these fees increases in the last two years. Franchise fees for roll-off containers are also recommended to be increased by 2% from 16% to 18%, consistent with franchise fees for general haulers made in FY 2007/08, generating approximately \$109,000 in increased revenues to offset cost increases.

In the Parking Fund, I am recommending increases in the meter rates in the South Beach area from \$1.00 to \$1.25, to be implemented concurrently with in-car meters that will allow residents discounted parking rates. Further, as recommended by the Finance and Citywide Projects Committee, the Proposed Work Plan and Budget includes the replacement of visitor hang tags with daily coupons and increases meter rental fees from \$10 to \$17 per day. Finally, although not incorporated in the Proposed Work Plan and Budget expenditures, we will be presenting the analysis for privatization of Parking Enforcement to the Finance and Citywide Projects Committee.

INTERNAL SUPPORT SERVICES

Internal Support Services are comprised of the Central Services, Fleet Management, Information Technology, Risk Management and Property Management Divisions. The Proposed FY 2008/09 Internal Service Fund budget is \$50.6 million. This represents an increase of \$1.8 million (3.7 percent) from the FY 2007/08 budget, due to increases in salaries and benefits, fuel, and electrical costs. These increases are offset by a decrease of \$526,068 due to efficiencies and service reductions, including 8 positions. These costs are completely allocated to the General Fund and Enterprise Fund departments.

RESORT TAX BUDGET

The Proposed FY 2008/09 Resort Tax budget is \$39.4 million, an increase of \$2.2 million from FY 2007/08. The Proposed Work Plan and Budget includes a \$21.8 million transfer to the General Fund for tourism-related services provided by General Fund departments, \$6.1 million for operating expenditures and debt service and \$3.5 million is transferred for quality of life capital projects and the arts. In addition, \$7.2 million are transferred to the Greater Miami Convention and Visitors Bureau and Miami Beach Visitors Convention Authority, combined; \$400,000 is funded for a Miami Beach marketing campaign; and \$400,000 is funded in contingency. The Resort Tax marketing funds will be added to by contributions from the Greater Miami Convention and Visitors Bureau, The Miami Beach Visitors Convention Authority, and the Cultural Arts Council to market Miami Beach as a local destination.

CONCLUSION

Although the development of our budget this year has been challenging, through rigorous review and good leadership, the Proposed Operating Budget and Work Plan for FY 2008/09 is balanced and enables the City of Miami Beach to continue delivering outstanding, enhanced services to our residents, businesses and visitors, while reducing the overall tax rate, providing fee relief, and continuing structural enhancements to ensure the long-term sustainability of the City.

ACKNOWLEDGEMENTS

The development of this year's Proposed Operating Budget has once again been challenging and involved significant time, energy, and hard work. I would like to thank Mayor Matti Herrera Bower, and the Members of the Miami Beach City Commission, for your continued guidance, support and leadership with the budget process and in helping to accomplish so much on behalf of our residents and for the entire Miami Beach community. I would also like to recognize our employees for their continued commitment to the City's mission of providing excellent public services and working so hard to help accomplish so many positive results that benefit the entire community despite the challenges and uncertainty of the past several months.

Finally, I would like to thank all staff from throughout the City who worked so hard to identify every opportunity for cost reductions in their departments, as well as itemize alternatives with a wide range of service impacts to meet the required cost reductions. I would particularly like to thank my Assistant City Managers, Chief Financial Officer, and all Department and Division Directors. I appreciate all of us working together towards a reduced budget that still allows us to accomplish our goals.

In particular, I would like to recognize and thank Kathie Brooks, Director of the Office of Budget and Performance Improvement (OBPI), Jose Cruz, Budget Officer, Carmen Carlson, and William Gonzalez, Senior Management and Budget Analysts, Management Consultants Jorge Fraga and Isabel Stillone, and Office Associate Sailyn Arce-Christiansen. OBPI continues to work particularly hard to continue to enhance the budget process by facilitating greater input and direction from the City Commission and all City departments in developing the Proposed Operating Budget, as well as ensuring that we continue to focus on our community's priorities and measurable performance results, despite reductions in revenues.

Respectfully submitted,



Jorge M. Gonzalez
City Manager

ATTACHMENT A TO MANAGER'S MESSAGE - TOTAL PROPOSED REDUCTIONS

	Prior Year Reductions		FY 2008/09 Budget				Position Impacts					%
	\$ Impacts	POS	CSL Budget	Addl. Efficiency Reorg. Etc.	Potential Service Reductions	Total	Total Impact	Proj. Vac.	Filled	Mgt & Admin	Non Mgt	
General Fund												
Mayor & Commission	\$ 47,000	-1.0	\$ 1,461,678	\$ 0	\$ 0	\$ 0	0.0	0.0	0.0	0.0	0.0	0.0%
City Manager	247,555	-2.0	2,351,552	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0%
Communications	136,147	-1.0	1,262,664	11,750	166,335	178,085	-2.0	-2.0	0.0	-2.0	0.0	14.1%
OBPI	223,058	-2.0	1,991,966	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0%
Finance	453,986	-8.0	4,350,811	0	134,335	134,335	-2.0	-2.0	0.0	-2.0	0.0	3.1%
Procurement	33,886	0.0	967,747	0	48,131	48,131	-1.0	-1.0	0.0	-1.0	0.0	5.0%
Human Resources/Labor Relations	194,274	-2.5	1,966,862	42,891	55,403	98,294	-1.0	-1.0	0.0	-1.0	0.0	5.0%
City Clerk	64,773	-1.0	1,561,692	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0%
City Attorney	192,580	0.0	4,405,806	0	121,913	121,913	-2.0	-2.0	0.0	-2.0	0.0	2.8%
Economic Development	59,677	-1.0	972,346	0	70,972	70,972	-1.0	0.0	-1.0	-1.0	0.0	7.3%
Building	150,000	0.0	8,990,621	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0%
Planning	84,294	0.0	3,297,273	109,590	60,262	169,852	-3.0	-3.0	0.0	-3.0	0.0	5.2%
TCD	245,958	-1.0	3,130,489	61,538	100,537	162,075	-1.0	-1.0	0.0	-1.0	0.0	5.2%
Neighborhood Services	564,308	-8.0	5,610,601	213,734	0	213,734	-1.0	-1.0	0.0	-1.0	0.0	3.8%
Parks & Recreation	1,475,901	-14.0	31,427,515	0	382,052	382,052	-17.0	0.0	-17.0	0.0	-17.0	1.2%
Public Works	869,960	-7.5	6,684,139	93,506	117,374	210,880	-3.0	-2.0	-1.0	-2.0	-1.0	3.2%
CIP	33,990	0.0	3,520,315	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0%
Police	1,459,273	-25.0	81,246,201	167,373	1,171,371	1,338,744	-14.0	-12.0	-2.0	-2.0	-12.0	1.6%
Fire	649,307	-3.0	50,733,656	110,000	833,112	943,112	0.0	0.0	0.0	0.0	0.0	1.9%
Citywide	806,000	0.0	12,041,269	0	100,000	100,000	0.0	0.0	0.0	0.0	0.0	0.8%
Citywide Security	144,805	0.0	1,177,284		285,763	285,763						
Subtotal	\$ 8,136,733	-77.0	\$ 229,152,487	\$ 810,382	\$ 3,647,560	\$ 4,457,942	-48.0	-27.0	-21.0	-18.0	-30.0	1.9%
Transfers												
Capital Reserve			\$ 2,500,000									0.0%
Pay-As-You-Go Capital			7,500,000	3,000,000	0	3,000,000						40.0%
Info & Comm. Tech Fund			1,400,000	300,000	0	300,000						21.4%
Capital Investment Upkeep Acct			2,000,000	1,000,000	0	1,000,000						50.0%
Renewal and Replacement Fund			3,083,236	151,194	713,068	864,262						28.0%
Homeowners Dividend	4,900,000		0	0	0	0						
Transfer to Risk Fund	1,000,000		0	0	0	0						
Transfer to 11% Reserve	3,338,419		0	0	0	0						
Total General Fund	\$ 17,375,152	-77.0	\$ 245,635,723	\$ 5,261,576	\$ 4,360,628	\$ 9,622,204	-48.0	-27.0	-21.0	-18.0	-30.0	3.9%

Internal Service Funds												
Information Technology	\$ 774,482	-3.0	\$ 13,973,271	\$ 0	\$ 173,666	\$ 173,666	-3.0	-2.0	-1.0	-3.0	0.0	0.0
Risk Management	325,443	-0.5	17,704,575	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0
Central Services	10,725	0.0	859,823	0	4,412	4,412	0.0	0.0	0.0	0.0	0.0	0.0
Property Management	199,419	-4.0	9,746,744	177,402	70,224	247,626	-3.0	-3.0	0.0	0.0	-3.0	0.0
Fleet Management	98,940	-1.0	8,804,743	0	100,364	100,364	-2.0	0.0	-2.0	0.0	-2.0	0.0
Total Internal Service Funds	\$ 1,409,009	-8.5	\$ 51,089,156	\$ 177,402	\$ 348,666	\$ 526,068	-8.0	-5.0	-3.0	-3.0	-5.0	

Enterprise Funds												
Convention Center	\$ 48,821	0.0	\$ 17,372,626	\$ 0	\$ 0	\$ 0	0.0	0.0	0.0	0.0	0.0	0.0
Sanitation	256,060	-2.0	15,711,681	106,270	0	106,270	-1.0	0.0	-1.0	-1.0	0.0	0.0
Sewer	79,993	-1.0	29,310,663	119,360	0	119,360	-3.0	-3.0	0.0	0.0	-3.0	0.0
Water	200,508	-6.0	26,533,786	142,392	0	142,392	-4.0	-3.0	-1.0	0.0	-4.0	0.0
Stormwater	(111,316)	1.5	8,377,772	377,772	0	377,772	-1.0	-1.0	0.0	0.0	-1.0	0.0
Parking	468,274	0.0	31,552,635	180,913	41,000	221,913	-2.0	-2.0	0.0	-1.0	-1.0	0.0
Total Enterprise Funds	\$ 942,340	-7.5	\$ 128,859,163	\$ 926,707	\$ 41,000	\$ 967,707	-11.0	-9.0	-2.0	-2.0	-9.0	

Grand Total	\$ 19,726,501	-93.0	\$ 425,584,042	\$ 6,365,685	\$ 4,750,294	\$ 11,115,979	-67.0	-41.0	-26.0	-23.0	-44.0	
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ATTACHMENT B - MINIMAL SERVICE IMPACT EFFICIENCIES, REORGANIZATIONS, ETC.

GENERAL FUND	Impact	Cum. Dept. Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
Police							
Support. Eliminate Clerk Typist - The duties would be absorbed by the Admin Aide I position remaining	\$ 40,686	\$ 40,686	-1		-1	-1	
Eliminate one (1) Clerk Typist (Patrol, Administration) - Handles administrative work for Patrol Shift to include payroll and data entry - The function has been absorbed by the Administrative Sergeant due to recent organizational changes	\$ 39,501	\$ 80,187	-1		-1	-1	
Replace 3 Police officers needed for coverage of the detention facility with detention officer positions. Detention officers are better trained and have specific job classifications for the handling and processing of arrested individuals. It is more efficient and effective to place detention officers in this positions than sworn police officers.	\$ 75,206	\$ 155,393	0				
Patrol. Return SP RDA building to City for leasing opportunities. Figure represents savings of operating expenses only: Cleaning services, alarm monitoring, electric services, photocopier lease and office supplies - There is no impact on the delivery of police services to this area	\$ 11,980	\$ 167,373	0				
Fire							
Convert eight (8) five (5) sworn firefighter positions to civilian inspectors and re-assign firefighters to shift to replace eight (8) five (5) replacing fire fighters as they retire (\$174,440)	\$ 110,000	\$ 110,000	0				
Neighborhood Services							
Replace Neighborhood Services Department Director position with Code Compliance Division Director position	\$ 73,834	\$ 73,834	0	0			
Eliminate Code Administrative Manager. Function will be absorbed by Business Liaison position (Customer Service Manager)	77,320	\$ 151,154	-1	-1		-1	
Convert 3 Full Time Code Officers Positions (anticipated to be vacant by promoting into 3 Code Admin positions) into 3 Part-time Code Officer Positions: These 3 part time positions would handle all the special details, animal ordinance, flyers/handbills, vendors, graffiti and any other special details requested throughout the year	\$ 62,580	\$ 213,734	0	0			
Public Works							
Eliminate Capital Projects Coordinator - shifting functions to operations supervisor in Streets and Streetlighting - decreased emergency repairs anticipated due to CIP program -This position has been vacant for one year	\$ 93,506	\$ 93,506	-1	-1		-1	
Planning							
Eliminate Administrative Asst. I - Dev. Board -Processes all applications related to the BOA, administers the public hearing process (being performed by OAIII)	\$ 47,800	\$ 47,800	-1	-1		-1	
Convert Planner to OAIIV- Assists Development Review Board Applications, Board Preparation	\$ 13,990	\$ 61,790	0			0	
Administrative Asst. I - Dev. Board - Duties will be absorbed in	\$ 47,800	\$ 109,590	-1	-1		-1	
TCD							
Eliminate the Cultural Facilities Manager Position: This position has been vacant since November 2007. Since that time SMG has assumed added responsibility. This proposal would require the venue manager (SMG Employee) to continue with added responsibilities	\$ 61,538	\$ 61,538	-1	-1		-1	
Communications							
Convert 2 Media Assistants to Professional Service contracts - currently using professional services as positions are vacant	\$ 11,750	\$ 11,750	-2	-2		-2	
Human Resources/Labor Relations							
Eliminate HR Tech II (Recruitment) Position (and Medicare) - duties reassigned to other existing HR staff due to department restructuring and reassignment of duties	\$ 42,891	\$ 42,891	-1	-1		-1	
Transfers							
Reduce Pay-As-You-Go funding to reflect FY 2008/09 funding needs	\$3,000,000	\$ 3,000,000	0				
Reduce Information and Communications Technology funding to reflect FY 2008/09 funding needs	\$ 300,000	\$ 300,000	0				
Reduce capital investment upkeep account funding to reflect FY 2008/09 funding needs	\$1,000,000	\$ 1,000,000	0				
Reduce renewal and replacement funding to reflect FY 2008/09 funding needs - South Pointe Renewal and Replacement South Pointe dedicated tax increment revenues	\$ 151,194	\$ 151,194	0				
Total General Fund		\$ 5,261,576	-10	-8	-2	-10	0

						Positions	
INTERNAL SERVICE FUNDS	Impact	Cumulative Department Impact	Total Impact	Vacant	Filled	Mgt. & Admin	Non Mgt.
Property Management							
Reduce 3 vacant positions (Electrician, A/C Mechanic & Plumber) - Positions have been vacant for 6 months or more without significant impact. 3 @ \$59,134	\$ 177,402	\$ 177,402	-3	-3			-3
Total Internal Services Funds		\$ 177,402	-3	-3	0	0	-3

ENTERPRISE FUNDS	Impact	Cumulative Department Impact	Total Impact	Vacant	Filled	Mgt. & Admin	Non Mgt.
Sanitation							
Restructure to Reclassify 1 WD supervisor (\$58,427) to a HEO 1 (\$33,280) (both vacant)	\$ 25,147	\$ 25,147	0				
Restructure to Reclassify 1 HEO 2 (\$58,427) to a HEO 1 (\$33,280) (both vacant)	\$ 25,147	\$ 50,294	0				
Eliminate Clerk Typist position	\$ 55,976	\$ 106,270	-1		-1	-1	
Solid waste franchisees to provide litter can collection and disposal citywide, six (6) days a week (contingent on three year renewal of the franchise agreement) - PENDING FURTHER ANALYSIS	REFERRED TO FCWPC	\$ 106,270					
Sewer							
Eliminate one (1) Asst. Pumping Mechanic, one (1) HEO I, one (1) Sewer Pipefitter	\$ 119,360	\$ 119,360	-3	-3			-3
Water							
Cut three (3) MSW II's and one (1) Control Room Operator	\$ 142,392	\$ 142,392	-4	-3	-1		-4
Stormwater							
Eliminate one (1) HEO I - position has been vacant for some time and functions have been absorbed	\$ 41,772	\$ 41,772	-1	-1			-1
Suspend funding for catch basin and pipe cleaning in North Beach due to CIP projects underway in that area (Normandy Shores & Normandy Sud). Cyclical cleaning is a mandatory element of an effective NPDES compliance program.	\$ 150,000	\$ 191,772	0				
Suspend funding for outfall cleaning in North Beach due to CIP projects underway in that area (Normandy Shores & Normandy Sud). Cyclical cleaning is a mandatory element of an effective NPDES compliance program.	\$ 186,000	\$ 377,772	0				
Parking							
Outsource Enforcement Unit (36 PESI - FT, 6 PESI - PT, 3 PESII - FT) 44 filled positions, 1 vacant positions) to achieve savings by last 3 months of Fiscal Year (\$357,000) - ANNUAL SAVINGS OF APPROX \$1,430,000 - PENDING FURTHER ANALYSIS	REFERRED TO FCWPC	\$ -					
Reduce Marketing by 10% - Advertisements in Newspapers and periodicals - reductions in promotional materials. Office of Communications will provide services with the remaining \$71,000 for marketing through a coordinated marketing approach	\$ 8,000	\$ 8,000	0				
Reduce contract sign maintenance. IMPACT the implementation of the initiative to contract a sign maintenance crew for graffiti removal and maintenance of parking regulatory signs.	\$ 62,000	\$ 70,000	0				
Reorganize Department, eliminating Assistant Director, and 3 Parking Specialists and replace with 1 Parking Ops Supervisor, and 1 Meter Technician II	\$ 110,913	\$ 180,913	-2	-2		-1	-1
Total Enterprise Funds		\$ 926,707	-11	-9	-2	-2	-9

ATTACHMENT C - SERVICE REDUCTIONS

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non-Admin
GENERAL FUND							
Police							
Reduction of unfilled vacancies in Patrol. Planned staffing increases to Afternoon Shift ATV (2 Officers), increase to the 4th Shift (5 Officers), and anticipated increases to Midnight shift (5 Officers) will be impacted. Although the increase of staffing would be ideal, Police is finalizing a new Patrol staffing plan which will provide more effective coverage and scheduling of officers.	\$ 1,171,371	\$ 1,171,371	-12	-12			-12
Fire							
Reduce the Overtime Budgets (1210,1220) by implementing a restrictive leave policy - if unsuccessful after the first quarter, pursue allowing an exception to the minimum staffing ordinance by providing for a reduction to 42 positions in instances of higher unanticipated leave. Note: Projection based on unscheduled leave patterns and shift strength of 184.	\$ 833,112	\$ 833,112	0				
Reclassify 501 (EMS Captain) to Lieutenant (\$21,174)		\$ 833,112					
Reduce the Overtime Budget for Ocean Rescue. Note: Reduces time spent on duty when crowds exist after normal hours, spring break and rip tide season. (\$104,000)		\$ 833,112					
Change the Ocean Rescue Division (0960) schedule to 5/8s year round. Note: Reduces the time spent on duty each day. Impacts 47 Part-time positions that would be hired for daylight savings time 2009 (\$327,000)		\$ 833,112					
Reduce one lifeguard tower, relocate remaining towers and reduce 3 lifeguard positions. Note: Increases distance between remaining 28 stands. (\$125,000)		\$ 833,112					
Neighborhood Services							
Eliminate vacant case worker. Position has been vacant for most of this FY but was formerly used to provide targeted elderly services \$41,153)		\$ -					
Convert 4 Full Time Code Officers Positions into 4 Part-time Code Officer Positions: These 4 part-time positions would handle all the special details, animal ordinance, flyers/handbills, vendors, graffiti and any other special details requested throughout the FY. (\$83,440)		\$ -					
Eliminate Code Administrative Aide II: Eliminating this position will adversely affect the division. The position handles payroll, research requests, public records request and allows clerical to concentrate on processing code cases. (\$55,373)		\$ -					
Eliminate Code Admin Aide 1: Eliminating position will cause a delay case processing since it will increase ration b/t code officer and clerical. In turn, all tasks associated with inspections, scheduling will be delayed. (39,587)		\$ -					
Parks & Recreation							
Eliminate Saturday Express Program - Saturday only child care program offered at North Shore Park for children in K through 3rd grade. Expenditures (\$22,295) Revenues \$ 2,000		\$0					
Eliminate 4 out of 12 major outdoor events at \$5,000 each. The Division also holds 53 smaller cultural, family and movie events, free of charge to the public each year	\$20,000	\$20,000	0				
Consolidate to one location Play Time & Tot Time Programs - morning programs for pre school children offered from 9am to 12pm at Flamingo, North Shore and Muse Parks. - Expenditures \$70,000 Revenues \$21,000		\$20,000					
Eliminate 2 contracted instructor and require parents to fund or fund raise to cover the personnel costs associated with competing in swim meets (\$38,000)		\$20,000					
Eliminate opening of SRYC on Saturdays and NSYC on Sundays for general activities excluding parties - The Division has been opening both of the youth centers on Saturday and Sunday, free of charge to residents. \$48,553 represents staff time, including supervision. Revenues \$ 0.00. NOTE** 8,398 total entries for the weekend for 2 youth centers, both Saturday and Sunday for 51 weeks equates to a total of 1,683 equivalent open hours and an average of 5 people inside the centers per hour. Reduce pool openings so that only 2 pools are available for lap swim Citywide at 6:45am - 7 days a week. Reduce Normandy Pool to 5 days/wk - 12 hrs/day year round, and close the Scott Rakow Youth Center for open swim on Tuesdays, Thursdays, Fridays, Saturdays and Sundays. Flamingo Park remains open 7 days per week from 6:45a to 9p. Currently the pools at Flamingo and Normandy Park are open from 6:45am - 9pm, 7 days a week for open swim, and Rakow is open from 6:45 to 1PM on Tues and Thurs, and 8am on MWF, and Saturday 2 to 4pm, Sun 2pm to 5:45pm. Reduction of 8 Part-time employees at Normandy, and 5 at Rakow (\$267,000)		\$20,000					
Close each pool one day per week in Winter (November - February) - impacts 13 PT positions	\$ 107,670	\$127,670	-13			-13	
Reduce Level of Service for Parks and Green Space contracted (all contracted) mowing from from B to C (34 to 30 cuts per year with litter service on those days)	\$ 39,130	\$166,800	0				
Reduce Level of Service for Parks and Green Space contracted and in-house litter, hedge trimming, mulching, etc. from B to C at various facilities (litter from 5 to 3 x per week, pruning/trimming from every 2 weeks to every 3 weeks, weed control from every 4 weeks to every 5 weeks, mulching from 10 weeks to every 12 weeks) - 3 FT and 1 PT positions impacted - recreation staff will supplement litter control at staffed facilities (\$315,252) - Maintain \$100,000 for contingency for higher usage parks.	\$ 215,252	\$382,052	-4			-4	

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non-Admin
Public Works							
Eliminate Administrative Aide II for payroll, clerical, etc. by consolidating functions with other clericals in Department - Increase in clerical workload by 40% between payroll and procurement activities.	\$ 62,201	\$ 62,201	-1		-1	-1	
Eliminate Bicycle Coordinator Position - duties combined with Transportation coordinator. Loss of position will mean that there will be no position focused solely on bicycle transportation matters.	\$ 55,173	\$ 117,374	-1	-1			-1
Economic Development							
Advertising for co-sponsored business seminars partnering with the Small Business Development Council (SBDC)	\$ 2,500	\$ 2,500	0				
Eliminate Administrative Secretary - duties will be transferred to remaining clerical staff (payroll, processing invoices, support to Collins Park Oversight Committee, research, etc.)	\$ 68,472	\$ 70,972	-1		-1	-1	
Planning							
Eliminate Dev. Review Planner - processes building permit applications, licenses,	\$ 60,262	\$ 60,262	-1	-1			-1
TCD							
Privatize Byron Carlyle Theater - RFP would need to be issued, Commission selection and agreement negotiated. Projected savings annual savings is \$181,610. The Byron is projected to generate \$110,120 in revenue in FY 09. 3 months of savings are assumed for FY 09 with full year savings beginning in FY10	\$ 60,537	\$ 60,537	0				
Reduce Arts in the Parks to six events per year quarterly events \$60,000	\$ 40,000	\$ 100,537	0				
Communications							
Reduce Citypage to biweekly (less frequent opportunity to communicate timely with public)	\$ 14,000	\$ 14,000	0				
Eliminate CityPage (less frequent opportunity to communicate timely with public) (\$14,000)		\$ 14,000					
Reduce MBTV locally originating programming by approximately 50% will eliminate MB Radio, reduce CityVision to Bi-Monthly (eliminate 1 Media Assistant contract position - \$ 46,885). Eliminate 1 videographer contract position - \$16,100. Reduce Still photographer/video programmer hours by 50% - \$5,400.) Eliminate special, long-format programs, e.g., "Survey Says," "Plan & Prepare Miami Beach," Planned Progress: CIP Program," "MB Culture." Eliminate creative (video) Public Service Announcements. Reduce Office Supplies 50% -\$1,250. Reduce Other Operating expense 50%-\$4,800	\$ 74,435	\$ 88,435	0				
Reduce MB magazine to 4x a yr (quarterly) from 6x bi-monthly (3 w/ Rec Rev). Postage 26,400/printing 40,000/fulfillment 5,500 (0324), prof svc 6,000. Advertising revenue loss \$49,226.00 (ea issue \$24,613 revenue)	\$ 77,900	\$ 166,335	0				
Finance							
Eliminate FA2 in Customer Service, impacting processing of lotteries and issuance of certified lien statements	\$ 75,005	\$ 75,005	-1	-1			-1
Eliminate FS2 in Revenue Section, impacting reconciling of revenues and annual audit preparation	\$ 59,330	\$ 134,335	-1	-1			-1
Procurement							
Eliminate Administrative Aide I position. Total starting salary is \$33,643 plus 1.45% Medicare, \$5,000 health benefits. Clerical duties and responsibilities would be transferred to Office Associate V (OAV). OAV is currently involved in processing purchase requisitions to purchase orders thus, the time for issuance of POs will increase from 16 to 30 days. The amount of days it takes for evaluation committee packages to be distributed may increase from 2 days. Customer service may be affected adversely as a result of not having a "receptionist" to greet all visitors and/or answer all incoming calls from internal and external customers. The time it takes to update the vendor campaign database may increase from 5 days, advertisements and posting in various bid notification agencies may increase from 5 days, distribution of POs to departments and vendors may increase from 2 days, and to respond to public records requests may increase from 5 days. The lack of typing support may result in delays in the completion of agenda items	\$ 39,131	\$ 39,131	-1	-1			-1
Eliminate Temporary Labor. This will result in no-back-up for absences of staff and no additional support during high volume periods at the start and end of the fiscal year. The time it takes to issue purchase orders and blanket purchase orders at the start of the fiscal year will increase by 30 days -- from 30 to 60 days. Additionally, the time it takes to close-out existing POs and BPOs in EDEN will increase by 10 days -- from 5 to 15 days.	\$ 9,000	\$ 48,131	0				

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non-Admin
Human Resources/Labor Relations							
Reduce Training and Awards (professional developmental opportunities; SHRM Certification and Exam, etc.) - Impact on staff will be reduced leadership and career developmental opportunities	\$ 15,000	\$ 15,000	0				
Freeze approximately 1/4 of the vacant Labor Relations Director Position (Salary, Allowances, Dues and Memberships, Phone, etc.) - leaving \$77,000 for a professional services agreement (PSA) to be negotiated for individual to hear Step III grievances and help with upcoming labor negotiations with all five (5) collective bargaining units (unions)	\$ 40,403	\$ 55,403	0				
City Attorney							
Cut vacant Sr. Assistant City Attorney position which was unfunded as part of the FY 2007/08 efforts to accommodate the tax roll-back enacted by the State of Florida in 2007. Total savings for FY 2007/08 were calculated at \$110,692. No monetary impact in FY 2008/09 but total number of budgeted positions will decrease by 1	\$ -	\$ -	-1	-1			-1
Cut one of two vacant First Assistant City Attorney positions-work to be divided among current staff. Monetary impact to FY 2008/09 Budget is composed of \$115,242 in salary, \$1,671 in Medicare, \$5,000 in Health Insurance.	\$ 121,913	\$ 121,913	-1	-1			-1
Citywide							
Reduce Holiday Decorations to \$125,000 - Current cost is estimated at \$205,000 for installation, maintenance and approximately \$40,000 in storage costs	\$ 80,000	\$ 80,000	0				
Decrease funding to Citywide Accounts by 10%		\$ 80,000					
Funding for Hot Meals - JCS (446,920)		\$ 80,000					
Funding for Douglas Gardens (\$21,660)		\$ 80,000					
Funding for Stanley C. Meyers (\$21,660)		\$ 80,000					
Funding for Boys and Girls Club (\$16,606)		\$ 80,000					
Contributions for Cultural Arts Council (\$152,000) - \$801,375 to be separately funded from Quality of Life Funds		\$ 80,000					
Contributions for Garden Center (\$152,475)		\$ 80,000					
Funding for Dade County Days (\$5,000)		\$ 80,000					
Funding for Festival of the Arts (\$75,000)	\$ 20,000	\$ 100,000	0				
Funding for Jewish Museum (\$55,000)		\$ 100,000					
Funding for 4th of July Celebration (\$45,000)		\$ 100,000					
Funding for Latin Chamber of Commerce (\$20,000)		\$ 100,000					
Funding for Miami Beach Chamber/Construction (\$20,000)		\$ 100,000					
Funding for Miami Beach Chamber/Visitor Center (\$40,000)		\$ 100,000					
Funding for Miami Design Preservation League (\$25,000)		\$ 100,000					
Funding for Monuments (\$30,000)		\$ 100,000					
Funding for North Beach Development Corp (\$20,000)		\$ 100,000					
Funding for Orange Bowl (\$18,750)		\$ 100,000					
Funding for Sister Cities (\$15,200)		\$ 100,000					
Funding for S Beach/Greater Maimi Hispanic Chamber (\$20,000)		\$ 100,000					
Funding for Vote Miami Beach (\$15,000)		\$ 100,000					
Reduce Citywide contracted security expenditures while ensuring priority areas are maintained (beach walks and boardwalks, Lincoln Road, etc.),	\$ 285,763	\$ 385,763	0				
Transfers							
Reduce Renewal and Replacement - Funding for Life Safety and critical projects only	\$ 713,068	\$ 713,068	0				
Total		\$ 4,360,628	-38	-19	-19	-8	-30

	Impact	Cumulative Department Impact	Positions				
			Total Impact	Proj. Vacant	Filled	Mgt & Admin	Non-Admin
INTERNAL SERVICE FUNDS							
Information Technology							
Eliminate 1 out of 7 Senior Systems Analysts positions. This will impact the .NET development environment for online citizen services by increasing the time to develop and maintain all online applications.	\$ 62,514	\$ 62,514	-1	-1		-1	
Eliminate 1 out of 3 Systems Analysts positions. This will impact the schedule to complete the City's new website redesign and overhaul project.	\$ 57,535	\$ 120,049	-1	-1		-1	
Eliminate 1 Info Tech 1 Helpdesk Position out of 3. the Help Desk is open from 7:30 to 5:00. This impacts ability to answer over 23,000 phone calls a year. The Help Desks abandoned call rate is currently at 4% which is at the industry benchmark standard. The greatest impact will be to Parking, Fire, Police, Building, Code and Fleet by reducing the ability to take calls by 33 percent. These listed users make up 50% of the calls received yearly. Also impacts the time to resolve level 1 helpdesk related incidents, tickets that can be resolved by the Helpdesk would be forwarded to Field Support Personnel, thereby increasing resolution time by over a week in addition to the impact to the Field Tech's prior assignments. This Help Desk Technician also handles offsite tape storage and rotation duties, lockbox and assessor loads for Permits Plus.	\$ 53,617	\$ 173,666	-1			-1	-1
Central Services							
Reduce number of full agenda books from 31 to 19, and reduce the number printed on Friday from 13 to 10, thereby reducing overtime (\$880), paper costs (\$3,432), other misc costs (\$100). And on Monday am, only 8 instead of 15. All other printed agenda would be replaced by the Clerk sending a link to the agenda on the web site. Interested parties still wishing a book can pay the current fee based on cost (\$10 - \$40)	\$ 4,412	\$ 4,412	0				
Property Management							
Repairs & Maint Supplies - 10% Reduction - May create a situation of deferred maintenance resulting in increased overall maintenance cost	\$ 70,224	\$ 70,224					
Fleet							
Eliminate (1) Lead Mechanic Position that multi-tasks as support Supv, Quality Control Inspector and Mechanic (Prioritizes and expedites work flow) Impact will be delayed work and reduction in quality inspections, both in-house and vendor. Increased downtime for customer. No Support for supervisor during vacation, training and sick time events	\$ 59,977	\$ 59,977	-1			-1	-1
Eliminate 1 of 2 Fleet Svc Reps (Public Safety Customers Service Writer: Initial Customer contact person who writes service orders, prioritizes, schedule and expedites work for mechanics and vendors, maintains Customer and Vendor communication, and performs fuel daily monitoring, ordering and weekly reconciliation as required by DERM). Impact will be some backlog of work waiting for scheduling causing delays for repair. No prioritization except Police and Fire. Increased down time, no follow up for PM schedules not being met by customer. Increase in more costly repairs. Shorter life expectancy. Fuel ordering and monitoring would be impacted. Expect increase in DERM violations because of lack of due diligence in completing paperwork	\$ 40,387	\$ 100,364	-1			-1	-1

ENTERPRISE FUNDS

Parking

Scheduled replacements of 2 VMS signs purchased in 1999 (we have a total of 10 VMS signs) IMPACT: compromise traffic flow since we lose the ability to inform visitors/residents regarding Park-N-Ride, parking availability, special events, etc. These signs are down about 5% of the time, however previous experience with other signs reflect an increase in down of approx 75% to 100% after 10 years	\$ 41,000	\$ 41,000	0				
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ATTACHMENT D - REVENUE ENHANCEMENT ALTERNATIVES

	Fiscal Impact	Cumulative Department Impact	Cumulative City Impact
GENERAL FUND			
Police			
Implement fuel surcharge for off-duty work (e.g. an increase of \$4/hour with a minimum of \$20 per job)	\$ 360,000	\$ 360,000	\$ 360,000
Fire Rescue			
Increase Transport Fees consistent with proposed County fee increase	\$ 720,000	\$ 720,000	\$ 1,080,000
Public Works			
Increase sidewalk fees by \$2.50 from \$15/year per foot (The current square footage 47,721 times \$2.50/year = \$119,302.50/year)		\$ -	\$ 1,080,000
Parks and Recreation			
Increase S. FI Resident summer rates by \$10 (summer weekday: \$70 to \$80, summer weekend \$85 to \$95, shoulder \$85 to \$95, peak \$115 to \$125)	\$48,000	\$48,000	
Increase MB Resident rates by \$5 (summer weekday: \$45 to \$50, summer weekend \$60 to \$65, shoulder \$60 to \$65, peak \$80 to \$85) - (\$41,950)		\$48,000	
Increase non-resident rack rates \$5 (summer: \$95 to \$100, shoulder \$120 to \$125, peak maintained at \$200)	\$34,800	\$82,800	
Reinstate Pools Fees - Assumes all pools open 7 days per week 6:45Am to 9 PM - (\$175,000)		\$82,800	
Increase the Afterschool quarterly registration by \$ 10 per quarter to all participants, including those on scholarship for 900 children per quarter (\$150 full fee, \$25 full scholarship) - (\$27,000)		\$82,800	
Increase Summer registration by \$ 10 to all participants, including those on scholarship for 1,250 children (\$500 full fee, \$50 minimum for scholarships) - (\$12,500)		\$82,800	
Implement 5% increase for all specialty camps (min. specialty camp fee: volleyball @ \$100 per week, max. camp fee: tennis full day @ \$400 per week) - (\$7,000)		\$82,800	\$ 1,162,800
Tourism and Cultural Development			
Establish wedding ceremony permit fees - Establish a \$250 permit fee. City averages approximately 100 beach ceremonies per year. - Discount fee of \$125 for residents	\$ 25,000	\$ 25,000	
Require permits and establish fees for promotional distribution activities - Commerical entities frequently use the city public rights of way to distribute promotions products. The City has found that this creates a problem for sanitation, specifically when it occurs on the beach. The Administration recommends regulating the activity and charging permit fees. A \$2,000 permit fee is being proposed. The City would also require a security deposit and impose fines if a permit was not obtained.	\$ 50,000	\$ 75,000	
Eliminate waivers for special event permit fees - (\$120,000) - Partial waivers could also be considered (\$60,000); does not include police/fire admin fees		\$ 75,000	
Eliminate Level 1 Waiver for Film and Print Permits: Vehicle Beach Access Pass - Every permit issued can have one VBA (valued at \$150) waived. (\$28,000)		\$ 75,000	
Eliminate Level 2 Waiver for Film and Print Permits: - Summer Discount on Vehicle Beach Access Passes - From June through September, we reduce all VBAs to \$75 - (\$6,000)		\$ 75,000	
Eliminate Level 3 Waiver for Film and Print Permits: - Large Production Discount - Larger productions that demonstrate at least 100 room nights in Miami Beach receive 10 VBAs for free at each location drop and the remainder at \$75 each. (\$24,000)		\$ 75,000	
Establish Film and Print Permit Fees - Establish a \$50 Film and Print Permit Fee. In FY 06-07, Miami Beach participated in 1385 permits as part of the Filmiami onestop system. Beginning this fiscal year (actually in late November), the County began charging a \$100 service fee to all applicants of the system, going all to the County. From October to January, we have participated in 440 permits through Filmiami, compared to 597 during the same frame last year. Since January 1, we have accepted permits on our paper system for Miami Beach use exclusively, free of charge. We have handled 213 permits so far. An additional permit or location fee would hamper production, already not happy with the County's fee, whiic is why staff recommends \$50 fee instead of the \$100 proposed last fiscal year. (\$69,500)		\$ 75,000	\$ 1,237,800

ENTERPRISE FUNDS

Sanitation			
Increase Franchise fee from 18% to 20% (\$355,264)		\$	-
Increase RollOff permit fee from 16% to 18%	\$108,653	\$	108,653
Increase RollOff permit fee from 18% to 20% (\$108,653)		\$	108,653
			\$ 108,653

Parking			
Eliminate visitor hang tags and replace with daily coupons Increase Annual Visitor Hang-Tag Fee from \$10 to \$50	\$ 120,000	\$	120,000
Increase Hours of Enforcement (Meters) South of 23rd Street from 9am-Midnight to 9am-3am - \$583,100 North of 23rd Street from 8am-6pm to 9am-9pm Mid Beach \$124,950 North Beach \$124,950		\$	120,000
Increase Hourly Rate at Meters by \$0.25 in S. Beach from \$1.00 per hour to \$1.25 per hour - concurrent with implementation in-car meter allowing residents to get discounted to \$1.00 per hour	\$ 2,393,472	\$	2,513,472
Increase Meter rental fee from \$10 to \$17 recover the avg revenue loss per space per day, administrative charges, etc.	\$ 195,000	\$	2,708,472
			\$ 2,708,472

Note: Proposed Water, Sewer and Stormwater Fees will be presented separately

**CITY OF MIAMI BEACH
FY 2008/09
PROPOSED WORK PLAN**

MISSION, VISION, STRATEGIC PRIORITIES, AND FY 2008/09 INITIATIVES

The City of Miami Beach continues to make great strides in accomplishing our mission of providing excellent public service and safety to all who live, work, visit and play in our vibrant, tropical, historic community; and in achieving our vision of becoming a community that is cleaner and safer; more beautiful and vibrant; mature and stable with a well-improved infrastructure; a unique historic, urban environment; a cultural, entertainment and tourism capital; and an international center for innovation in culture, recreation and business. By staying focused on our mission, vision and strategic priorities, the City has achieved a great deal.

In FY 2007/08 we introduced several major initiatives to continue to address the priorities of the community as identified in the 2007 community survey:

- The City's Ad Hoc Green Committee was established with the objective of providing a mechanism to discuss green (environmental) issues of concern to the community and appropriate levels of response by City government. To date, the Green Committee has implemented the following initiatives: Adoption of a new Key Intended Outcome for the City's strategic plan to support sustainable community initiatives, hired an Energy Performance Contractor to perform Comprehensive Energy and Resource Use Audit and to develop solutions to save energy and resources, expanded the City's recycling effort through the development of a Public Area Recycling Program and the expansion of Single Family and Multi-family Recycling Program through a new Single Stream Collection Program, and endorsed the adoption of the U.S. Mayor's Conference Climate Control initiative. The Committee is also working on the implementation of a citywide Green Building Ordinance and a shared bicycle and shared car program.
- The City of Miami Beach and the Miami-Dade County School Board created an Education Compact, an agreement that supports excellence in Miami Beach schools. The Compact includes several initiatives in the areas of children's safety and well-being, quality education, achievement through the arts, and scholarships. Among these, the City is providing funding to implement an International Baccalaureate (IB) program in Miami Beach's public schools.

In addition, we continue with several ongoing initiatives to address the priorities of the community:

- Through the second quarter of FY 2007/08, 26,481 contacts were made with residents and with businesses through the police "neighborhoods contacts" program.
- We continued to focus on cleanliness throughout the City, expanding services on Washington, Lincoln, and Ocean (including a new shift from 3 am to 11am); and enhancing services to our alleys, parking lots, beaches, and residential areas – although

more improvement is still needed, there has been quantifiable improvement in cleanliness throughout the City, particularly in the parks scores which have improved by 10% when comparing the average first two quarters of FY2007/08 versus FY2006/07. Also, City of Miami Beach responsibility and Miami-Dade County responsibility beach areas have improved by 6% and 9% respectively, when comparing the average first two quarters of FY2007/08 versus FY2006/07.

- During FY2007/08, the City implemented several quality of life ordinances to address the issues and concerns of our residents, and support the City's key intended outcomes. These include, among others, the implementation of a handbill ordinance to address the proliferation of handbills that were resulting in litter, and help improve our cleanliness scores; the implementation of the ordinance that provides for permits for artists vendors and street performers on Lincoln Road and Ocean Drive, in an effort to address public safety concerns; an amendment to the noise ordinance to respond to continued concerns about noise in the City; and a new pedicab ordinance to regulate this for-hire transportation service for purposes of ensuring traffic mobility and safety.
- Parks and Recreation Department operating funds, grants, Capital Investment Account funds have been used during FY2007/08 for the following landscape restoration and streetscape renewal projects: Mac Arthur Causeway plant installations, the completion of the North Beach Community Garden, Collins Ave Phase II, completion of the Fairway Park Multi purpose sports field with irrigation and enhancements surrounding the new playground, landscape enhancements and irrigation for the new Harding Ave Welcome Sign, successful coordination of the relocation of over 60 large palms and trees from the 17th Street Parking lot to various sites citywide, the completion of the Lincoln Road tree well project, enhancements to the Plaza at the Police Department headquarters, landscape enhancements at the Sixth Street Community Center, landscape renovation of the Pinetree Drive medians from 44th to 50th street blocks, purchase and installation of additional park benches, tables and trash receptacles installed on concrete pads system wide.
- Phase Two of the Reforestation Plan is underway with the right of ways along Alton Road planted, additional trees installed at Palm and Hibiscus Islands, the new Normandy Golf Club, Belle Isle, Fischer, Tatum, Parkview, Stillwater, Crespi and Muss Parks. In the first year of the Reforestation program approximately over 1,100 trees and palms were planted.
- New and expanded recreational programming, including the availability of scholarships for after-school camp, summer camp, specialty camps, and traveling athletic leagues, has resulted in increased participation levels throughout the City:
 - Increased participation in our senior scenes club has continued from 75 to 117 in FY 2006/07 and 183 as of March 2008, in our Teen Club at North Shore Youth Center: 93 teens enrolled in the FY 2006/07 Fall quarter (October 2006 – December 2006) as compared to 170 teens enrolled in the FY 2007/08 Fall quarter (October 2007 – December 2007) and 98 teens enrolled in the FY 2006/07 Winter quarter (January 2007 – March 2007) as compared to 174 enrolled in the FY 2007/08 Winter quarter (January 2008 – March 2008).
 - Provided 8 movies during FY 2006/07 and 4 movies through March 2008 as part of our free movies in the parks series.

- Provided 1,458 full and partial scholarships for intramural athletics, gymnastics, and summer specialty camps in FY 2006/07 and 43 full and partial scholarships for gymnastics through March 2008.
 - Provided free-of-charge "Learn to Swim" programs to 246 three to four year old residents from October 2006 to September 2007 and to 31 three to four year old residents from October 2007 to March 2008.
 - Expanded cultural offerings free-of-charge to participants in our after school programs and summer camps, including Arts for Learning, Arts in the Park, and field trips to plays and ballet, etc.
- Further, our new family-friendly Arts-in-the-Parks series has seen attendance grow with 2,035 attendees during its first year in FY 2006/07 and 1,170 attendees through June 2008.
 - Provided support of the arts, providing \$630,000 in grants in FY 2007/08.
 - Automated of the recently implemented one stop lien shop is underway, consolidating building, code, finance and fire lien functions, that will allow customers to obtain this information on-line.
 - Adopted the Bikeways Master Plan in October 2007. During FY 2007/08, coordinated the design and installation of dedicated bike lanes along Prairie Avenue and installed bike racks along Lincoln Road.
- Continued to expedite plan review and project management for our capital improvement program with several construction projects anticipated to be completed during FY2007/08 (12th Street Parking Garage Maintenance; 16th Street Parking Garage Anchor General Repairs; 13th Street Parking Garage Canopy General Repairs; 7th Street Parking Garage; Surface Lot at the Theater Of Performing Arts; Surface Lot at 921 Normandy; Belle Isle Park; Lummus Park; Flamingo Lummus Right-Of-Way; Normandy Shores Golf Course, Cart Barn, Maintenance Facilities, and two restrooms; Utility Installations at 21st Street Spoil Area; Venetian Islands - Belle Isle Right-Of-Way; and Washington Park)
- Increased our ability to better target maintenance and renewal and replacement funding for City facilities by completing facility condition assessments for 79 City facilities every 4-years. As of March 2008, the City has completed assessments of 59 facilities, with 9 major facilities remaining to be assessed. These facilities will be assessed during August 2008 and they include: 555 Building, Fire Station 4, Beach Restrooms, Scott Rakow, Normandy Isle Park, Fairway Park, Normandy Shores Park, North Shore Open Space Park, and South Pointe Police Sub-Station. The other 11 facilities are not scheduled to be assessed because they are smaller facilities that are in good condition. The results of these assessments will continue to be part of the work plan to improve the condition of the buildings and facilities which will be reflected in the decreasing facility condition index.
 - A major effort was begun in March 2008 to capture maintenance data directly related to the assessment program. This maintenance data will be credited towards the VFA maintenance deficiency for each building. The result will be a reduced facility condition index and a more accurate record of the condition of the building/facility.

- Completed FY 2007/08 capital renewal and replacement projects totaling approximately \$1.9 million and completed \$7.3 million of restoration work out of a \$7.4 million Historic City Hall Renovation project.
- Replaced over 400 linear feet of sidewalk, paved 8,000 linear feet of streets and alleyways, and rebuilt 25 sidewalks and 20 ramps to be ADA compliant.
- Continued our recently implemented regular maintenance program for outfalls and catch basins cleaning over 200,000 linear feet of stormwater lines.

While we have accomplished much in the last five years, our community surveys, focus groups, environmental scan and benchmark data continue to provide insight into areas that the city can focus on and improve even further to ensure that we achieve the Key Intended Outcomes – KIO’s – desired by our community. Despite dramatic reductions in our property tax revenues for FY 2007/ 08, we have worked diligently to ensure that the City’s Work Plan and supporting Budget continues to address these community priorities.

The following section highlights our initiatives for next fiscal year to address these priorities.

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Safer	Increase resident ratings of Public Safety services	<ul style="list-style-type: none"> • Continue FY 05 enhanced community policing in the RDA districts, expanded to non-RDA areas • Enhance police neighborhoods contact program by minimizing vacancies, ensuring accountability by linking to performance evaluations, continuous feedback and reporting at roll calls and “crime solutions” meetings • Enhance emergency preparedness and management through the use of focus groups to determine community concerns and through community outreach (CERT teams, channel 77 PSAs, hurricane expo, preparedness educational campaign) • Enhance lighting in business/commercial areas 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2008/09 • Continues lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at 5th St., Lincoln Road and 18th St. in FY 2006/07 <p><i>(\$285,763 in Reductions)</i></p> <ul style="list-style-type: none"> • Reduces citywide contracted security expenditures while ensuring priority areas are maintained (\$285,763)
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> • Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to “hot spots” • Continue to pursue implementation of major recommendations from the 2006 Police Staffing Study, including change in shift hours, off-duty policy, etc. • Continue education and outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains marine patrol levels on order to ensure continuous enforcement of City’s mooring ordinance <p><i>(\$1,171,371 million Service Reduction)</i></p> <ul style="list-style-type: none"> • Reduces 12 unfilled vacancies in Patrol. Planned staffing increases to Afternoon Shift ATV (2 Officers), increase to the 4th Shift (5 Officers), and anticipated increases to Midnight shift (5 Officers) will be impacted. Impact will be minimal due to a new Patrol staffing plan that will provide more effective coverage and scheduling of officers. (\$1,171,371)

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Cleaner	<p>Improve cleanliness of Miami Beach rights of way especially in business areas</p>	<ul style="list-style-type: none"> • Continue services to enhance cleanliness implemented in prior years related to the City Center RDA, South Pointe project area, Mid Beach and North Beach commercial districts, beaches, and alleyways • Continue focus on alleys with coordination by Code Compliance and Sanitation • Continue to use contractors to supplement City staff to meet peak sanitation service requirements during major events • Continue expanded enforcement related to commercial handbills and flyers • Continue public area cleanliness assessments and identification of action plans to address deficiencies • Coordinate implementation of the litter component of construction ordinance • Continue to enhance community education • Continue to enhance enforcement, especially regarding businesses • Revise dumpster requirements for businesses, especially restaurants 	<p><i>Maintains In Current Service Level</i> <i>\$3.1 million Service Enhancement:</i></p> <ul style="list-style-type: none"> • Enhanced litter control level of service along Washington Ave from 5th St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington & Collins Ave, Harding Ave from 79th St. to Indian Creek, including Abbott, Byron and Carlyle • Litter control and pressure cleaning enhanced in Beach/Boardwalk zones • Expanded litter control on 41st St. & 71st St. • Increased surveillance of illegal dumping, particularly in North Beach area; • Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks • Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days & nights per week and including an entertainment shift from 3am to 11am • Expanded litter control services in alleys citywide • Enhanced service levels for City parking lots • Maintains roving litter squads in mid-beach and north beach • Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe
	<p>Improve cleanliness of Miami Beach waterways</p>	<ul style="list-style-type: none"> • Continue contracted enhanced cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc.) • Continue to provide community outreach, education and enforcement on the impact of illegal dumping/littering on our waterways 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase resident satisfaction with level of code enforcement	<ul style="list-style-type: none"> • Continue to ensure Code Compliance staff coverage (7 days/24 hours per day) • Continue to examine mechanisms to provide effective coverage and enforcement for complaints • Continue to provide information on codes to businesses and residents along with measures they can take for voluntary compliance • Continue to conduct enforcement sweeps specific to high volume complaint in business and residential areas 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots • Re-focuses Code Compliance function by having Code Division Director report directly to the City Manager's Office.
	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> • Continue to enhance methods/systems available for tracking response times and follow-up, including the enhanced software • Continue to revise Special Master process to expedite code cases • Review and revise fine schedules in Chapter 30 • Work with other departments to develop a systematic process to "close the loop" for complaints including incident tracking and follow-up with complainant 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains \$1 million in funding for the Capital Investment Upkeep Account to continue to restore landscape stock and replace landscaping and trees damaged or destroyed by hurricanes • Maintains funding for the City's Urban Forester <p><i>(\$254,382 Service Reduction)</i></p> <ul style="list-style-type: none"> • Reduces \$254,382 in funding for various low utilization sites throughout the City, reducing mowing from 34 to 30 cuts per year, litter from 5 times to 3 times per week, pruning and trimming from every 2 weeks to every 3 weeks, weed control from every 4 weeks to every 5 weeks, and mulching from 10 weeks to every 12 weeks
	Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> • Continue enhanced landscape maintenance, particularly in business areas • Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up-lighting, pavers, etc. • Continue landscape renewal based on the pre-defined plan • Continue to implement phased Citywide reforestation plan • Continue to develop an inventory and replacement schedule for all City-owned trees and landscaping, as well as provide plan reviews focused on green space • Implement public area appearance assessments and follow-up corrective actions 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Continues monitoring of buildings that need to be protected (categorized by level of risk)
	<p>Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission</p> <p>Protect historic building stock</p>	<ul style="list-style-type: none"> • Continue to maintain a list of sites to be considered for protection • Maintain a list of buildings within the City that need to be protected, categorized by level of risk, with criteria for frequency of inspection, etc. to minimize demolition by neglect 	

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Increase satisfaction with neighborhood character	<ul style="list-style-type: none"> Enhance enforcement around construction sites regarding litter, impacts on public property, and traffic impacts 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Continues funding for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements Provides funding to implement the recommendations of the growth management report, presented in July 2008, to broaden the application of the Planning Board "Major Development Review" process citywide, with new requirements for mitigation of impacts. The Parking Impact Fee (in-lieu fee) is to be modified and expanded to include more transportation related projects, rather than just parking garages. Other mitigation options are to be explored on a case-by-case basis.
	Increase satisfaction with development and growth management across the City	<ul style="list-style-type: none"> Complete FY 2004/05 Initiatives (e.g. Impact Fee Consultant Study and use of 2 additional planners to focus on growth management, concurrency, neighborhood open space, and landscape planning) 	
	Increase satisfaction with recreational programs	<ul style="list-style-type: none"> Continue expanded programming hours for recreation programs Continue expanded programming for teens, adults and seniors Continue expanded free access to youth centers and pools for Miami Beach residents Continue expanded scholarships for specialty camps and traveling athletic leagues Continue expanded arts and culture programming in the Parks 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Provides \$2,863,745 in funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year Maintains the scholarship program to traveling athletic leagues, specialty, and after school, and summer camps Maintains reduced fees for intramural athletic leagues for residents Continues free resident access to pools Maintains funding for free-of-charge "Learn-to-Swim programs for 3 to 4 year old residents Maintains funding for Teen Club and programs for seniors such as, Senior Scenes Club, Recreation on the Move, Coffee Talk, Ceramics, Dance, etc. Maintains provision of snacks, and books to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park <i>(\$127,670 Service Reduction)</i> Eliminates 4 out of 12 major outdoor events at \$5,000 each. (\$20,000) Closes each pool one day per week in winter (November-February) (\$107,670)
	Enhance learning opportunities for youth	<ul style="list-style-type: none"> Enhance educational opportunities for school aged youth through the Education Compact Increase focus on early literacy and family literacy Increase youth access to City supported programs through enhanced communication efforts, etc. Enhance youth services and programming through grant funds 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Supports implementation of Education Compact with public schools throughout the city

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Improve the lives of elderly residents	<ul style="list-style-type: none"> • Enhance outreach to elderly residents, including "shut-ins" • Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs • Maximize utilization of existing facilities for elderly programs when not in use with programming for children • Prioritize senior services for CDAC/CDBG funding along with services for children 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Uses vacant case worker position for coordination of elderly services, including conducting a needs assessment, developing and maintaining a directory of elderly participants, and working with both internal and external entities to meet service needs through information and referrals
	Reduce the number of homeless	<ul style="list-style-type: none"> • Continue education and outreach to inform the public of recent accomplishments • Continue Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore). • Continue to target low end hotels with at-risk occupants • Continue to coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) • Continue to pursue methods to address mental health issues among the homeless and the chronically homeless • Provide follow-up information to businesses and residents that have homeless-related complaints 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Continues funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. • Continues funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> • Continue to maximize retention of existing housing stock, especially among the elderly • Advertise/provide media information regarding major accomplishments related to affordable housing 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income and owner-occupied units
	Increase resident satisfaction with availability of commercial service options	<ul style="list-style-type: none"> • Continue to provide information on market opportunities to interested businesses 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Resources to formalize a Business Retention/Recruitment program, develop an early warning system to identify at-risk businesses, research alternate small business financing sources, identify businesses' red flags, work with the Miami Beach Chamber to develop a business outreach program, work with the Beacon Council and OECD to establish one point of contact for incentive applications by Miami Beach businesses, and enhance workforce development opportunities.

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<ul style="list-style-type: none"> • Ensure continued funding for the arts • Continue to fund operations and capital for local performing arts centers • Continue and expand communication & marketing to residents & targeted groups, including development of a co-promotion fund • Evaluate community desires through surveys of desires, sources of information, etc. including Arts in the Parks, theaters, etc. • Provide supervised kid-friendly activities during cultural events • Continue to provide and promote availability of family-friendly cultural activities and events • Continue to maximize Byron Carlyle, Colony, Jackie Gleason, and Little Acorn Theaters, and other potential venues in the City including privatization where appropriate 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains arts and culture programming and in our parks after school and summer camps • As of October 2007, Live Nation became responsible for the management and operations of the Jackie Gleason Theater (\$100,537 Reductions) • Reduces culture in the parks series from 10 events to six events per year (\$40,000) • Pursues privatization of Byron Carlyle Theater (\$60,537)
	Improve availability and accessibility of major events	<ul style="list-style-type: none"> • Continue communication & marketing to targeted residents/groups for upcoming events • Continue to target key events for slow periods • Continue to improve logistics management of events to minimize disruption, traffic, debris, noise • Continue to maximize utilization and upkeep of Miami Beach Convention Center • Continue to ensure resident benefits from permitted special events 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Continues funding for special event, police and sanitation overtime, etc. • Continues permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents • Maintains functions of the special events inspector with the field monitor for concessions and marketing that were combined during FY2007/08 (\$100,000 Service Reduction) • Reduces funding for Holiday decorations from \$205,000 to \$125,000 (\$80,000) • Decreases funding for Festival of The Arts based on actual funding needs for FY 2007/08 (\$20,000)

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
International Center for Innovation in Culture Recreation and Business	Make City more business friendly	<ul style="list-style-type: none"> • Continue FY2006/07 initiative to track reasons for rejections and provide the ability to view on-line daily inspections assigned to each inspector • Continue to streamline the occupational licensing process • Continue to enhance distribution and access to information on business process to community, especially through the Building Department website • Evaluate implementation of Building Department re-review and re-inspection fees • Coordinate availability of training sessions for building code designers and contractors • Implement recommendations from FY2006/07 Building Development Process Focus Groups • Inventory other City processes for potential preliminary improvement and identify bottlenecks 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains 12 positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries • Maintains 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times <p><i>(\$137,767 Service Reduction)</i></p> <ul style="list-style-type: none"> • Eliminates one vacant Development Review Planner position and maintains 16 Planner positions in charge of processing building permit applications. (\$60,262) • Eliminates one Financial Analyst 2 in Customer Service, impacting processing of lotteries and issuance of certified lien statements (\$75,005) • Eliminate advertising for co-sponsored business seminars partnering with the Small Business Development Council (SBDC) (\$2,500) <p><i>(\$1,155,084 Enhancement funded from Building Training and Technology Fund)</i></p> <ul style="list-style-type: none"> • Purchase and implement a new permitting and inspection system for Building, Planning, Fire, Public Works, Code, and Special Master

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure	Enhance mobility throughout the City	<ul style="list-style-type: none"> • Implement recommendations of the Coastal Communities Transportation Master Plan • Expand existing mobility strategy (parking vs. streets, etc.) through the Coastal Communities Transportation Master Plan, including identification and implementation of new MMP projects, such as multi-modal facilities, greenway facilities, efficient mass transit system • Complete FY 2004/05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency management system • Explore the use of Parking impact funds for mobility-related projects, e.g. circulators in mid and north beach • Implement comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach • Implementation of "Share the Road" bike lanes of travel pavement markings pilot program with the MPO • Update existing traffic baseline level of service study • Partner with Miami-Dade Transit to educate public on available transit options • Continue increased traffic enforcement in business districts to improve traffic flow (loading zone, double parking, blocking the intersection, etc.) • Develop coordinated approach between Building Department, Parking and Police to enhance traffic management during/around major construction projects 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Uses overtime during peak hours in lieu of 2 dedicated officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. • During FY2008/09, the following parking projects will be in construction: <ul style="list-style-type: none"> ○ Surface Lot at Collins Ave & 80 St. ○ Surface Lot at Collins Ave. & 53rd St. ○ Surface Lot at 1st St. & Ocean Dr. ○ Surface Lot at Harding Ave & 71 St. ○ Surface Lot at 4141 Alton Rd. (south portion) ○ Surface Lot at 9th St. & Washington Ave. ○ Surface Lot at 10th At. & Washington Ave. ○ 7th St. Parking Garage Maintenance ○ Approximately 154 additional parking spaces will be added as a result of these construction projects. ○ Multi-Purpose Municipal Parking Facility Garage is scheduled to come online in FY2008/09 with 651 spaces and New World Symphony Garage is expected to have 650 spaces ○ Pursue Sunset Harbor/Purdy Avenue Garage, Cultural Campus Garage, and North Beach Garage <p><i>(\$96,173 Service Reduction)</i></p> <ul style="list-style-type: none"> • Eliminates Bicycle Coordinator Position. Duties now combined with Transportation coordinator due to reduced workload with adoption of the Bikeways Master Plan (\$55,173) • Defers scheduled replacement of 2 VMS signs (\$41,000)
	Improve Parking Availability	<ul style="list-style-type: none"> • Continue to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity and in support of implementation of Citywide wayfinding signage plan • Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park, City Hall Garage, New World Symphony Garage, and other opportunities • Continue to pursue acquisition of land where possible for additional parking • Enhance parking solutions for valet and resident parking during private parties 	

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure (continued)	Preserve our beaches	<ul style="list-style-type: none"> • Develop initial assessment to determine which beach areas are candidates for sand re-nourishment • Work with Miami-Dade County to finalize a Beach Master Plan for beach preservation, including development of a Miami-Dade County Master Plan for Sand/Beach re-nourishment • Continue federal lobbying to secure funding and sources of sand • Enhance beach cleanliness through coordination with the County 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Funds three blocks in Mid-Beach for dune restoration from the Capital Investment Upkeep Account
	Ensure well-designed quality capital projects	<ul style="list-style-type: none"> • Continue implementation of FY 2004/05 initiatives to expedite: review of construction documents, legal issues, invoice processing, and field inspections • Continue to streamline capital program management • Refine best-value procurement process for selection of design professionals and constructions services • Continue to work to enhance coordination with public and private development projects • Continue expanded public outreach and information regarding capital projects status, etc. • Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects • Continue to maintain a Pay-as-you-go capital fund with an annual funding contribution as a continuous re-investment in City infrastructure • Continue to maintain a capital improvement steering committee process for prioritization of proposed new capital projects 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues the annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls. • Funds \$4.5 million in the annual transfer to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2008/09: <ul style="list-style-type: none"> ✓ \$10.2 million in neighborhood right-of-way above ground improvements ✓ A study of the multi-use utilization of the Bayshore Par 3 Course ✓ Furniture, fixture, and equipment for Multi-purpose Parking facilities ✓ Additional financing for North Shore Golf Course Club Housing, Citywide signage, North Shore Bandshell Improvements, and 35th Street Restrooms ✓ Shades structures at La Gorce and Maurice Gibb ✓ 53rd Street Restrooms ✓ Mid-Beach Recreation Corridor, from Eden Roc to 46th Street (Design Phase) (\$58,495 Enhancement) • Adds field inspector position in CIP Office to be offset by capital project chargeback
	Ensure well-maintained facilities	<ul style="list-style-type: none"> • Complete facility condition assessments on all City facilities • Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled • Evaluate funding capital renewal and replacement funds in all funds 	<p><i>(\$713,068 Reduction)</i></p> <ul style="list-style-type: none"> • Reduces the funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$2.1 million for projects that extend the useful life of General Fund facilities and a total of \$713,068 in non-life/safety projects is deferred

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Well Improved Infrastructure (continued)	Ensure well-maintained infrastructure	<ul style="list-style-type: none"> • Continue to expedite drainage improvement projects, particularly in South Beach • Update Stormwater Master Plan • Complete implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement Geographic Information System (GIS) application • Complete development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity • Continue to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP • Continue to expedite CIP projects and process for roads, sidewalks and curbing citywide 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains \$100,000 in funding for street light maintenance and assessments • Continues to provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning • Maintains funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system <p><i>(\$100,364 Reduction)</i></p> <ul style="list-style-type: none"> • Eliminates one Lead Mechanic Position that multitasks as support Supervisors, Quality Control Inspector, and Mechanic. May impact turnaround times and inspection quality (\$59,977) • Eliminates one of two Fleet Service Representatives. May impact backlog of work waiting for scheduling causing delays for repair, increased downtime, and follow-up for preventive maintenance repair schedule (\$40,387) <p><i>(\$30,000 Enhancement)</i></p> <ul style="list-style-type: none"> • Adds an ADA Consultant on call, as needed

Vision Linkage

Key Intended Outcome:

FY 2008/09 Proposed Citywide Initiatives

FY 2008/09 Budget Resource Allocation

	<p>Enhance the environmental sustainability of the community</p>	<ul style="list-style-type: none"> • Pursue initiatives as recommended by the City's Green Committee • Participate in County task force on "Sustainability and Climate Change" • Develop expedited permitting for LEED certified buildings, including expedited permitting and staff certification • Maintain Environmental Coordinator • Pursue environmentally-friendly, fuel efficient vehicles 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues support of Green Committee responsible for advising the City regarding opportunities for "green initiatives" • Continues support of initiatives started during FY 2007/08 such as the Comprehensive Energy and Resource Use Audit, the implementation of a citywide Green Building Ordinance and the shared bicycle and shared car program (\$4,412 Reduction) • Reduces number of full agenda books from 31 to 19, and the number printed on Friday from 13 to 10. All other printed agenda would be replaced by the Clerk sending a link to the agenda on the web site.
<p>Supporting Outcomes to Sustainability of Vision</p>	<p>Enhance external and internal communications from and within the City</p>	<ul style="list-style-type: none"> • Continue to evaluate published materials for consistency with brand and messages • Provide Citywide training on effective communications (e-mails, presentations, media, etc.) • Continue to publish and mail a community newsletter to all Miami Beach residents and continue to maximize other means of communication including Citypage, MBTV-77, neighborhood newsletters, etc. • Focus communication materials on Top 20 issues received through Better Place 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Continues funding for annual notification of expired permits to property owners • Continues funding for MB line on a quarterly basis (\$166,335 Service Reduction) • Reduces Citypage to biweekly (\$14,000) • 50% reduction in original MBTV programming and CityVision to Bi-Monthly (Eliminates 1 Media Assistant contract position) and elimination of MB Radio, special long-format programs, e.g., "Survey Says," "Plan & Prepare Miami Beach," "Planned Progress: CIP Program," "MB Culture," and creative (video) Public Service Announcements (\$52,935) • Eliminates 1 videographer contract position and reduces Still photographer/video programmer hours by 50% (\$21,500) • Reduces MB magazine to 4 times a year (quarterly) from 6 times or bi-monthly. (\$77,900)
	<p>Increase resident satisfaction with employee contact</p>	<ul style="list-style-type: none"> • Continues Employee Academy training similar to the Leadership Academy to front line employees including key contacts for each function in department • Use MB line to educate employees on Top 20 community issues received through Better Place, customer calls, etc. • Research software to provide knowledge-based information and train frontline employees regarding same • Continue service shopper initiative and providing feedback reports and training to departments with an average service shopper score of less than 4 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Continues the Employees Academy and Neighborhood Leadership Academy, use of the MB line for educating employees, and the City's service shopper initiative

Vision Linkage

Key Intended Outcome:

FY 2008/09 Proposed Citywide Initiatives

FY 2008/09 Budget Resource Allocation

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Supporting Outcomes to Sustainability of Vision (continued)</p>	<p>Expand hours and service through e-government</p>	<ul style="list-style-type: none"> • Continue promotion of CMB website on all materials, MBTV 77, vehicles, etc. • Implement Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors • Continue to expand City services on-line through E-government technologies 	<p><i>(\$173,666 Service Reduction)</i></p> <ul style="list-style-type: none"> • Eliminates 1 out of 7 Senior Systems Analysts positions. May impact the .NET development environment for online citizen services by increasing the time to develop and maintain online applications. (\$62,514) • Eliminates 1 out of 3 Systems Analysts positions. May impact the schedule to complete the City's new website redesign and overhaul project. (\$57,535) • Eliminates 1 Info Tech 1 Helpdesk Position out of 3. May impact the ability to answer over 23,000 phone calls a year primarily from Parking, Fire, Police, Building, Code and Fleet (\$53,617) <p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains funding that will improve online access to the public such as the completion of the website conversion, the ability to conduct public records research request online and to apply online for Boards and Committees, and the • Develop and implements the Special Events and Film Online Fee Payment System, allowing applicants to directly pay for all fees and city services online
	<p>Improve process through information technology</p>	<ul style="list-style-type: none"> • Continue to implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions • Continue to enhance utilization of performance management processes and software • Continue implementing IT governance process for prioritizing projects • Develop an IT Master Plan • Continue to maximize IT/digital connectivity citywide through WiFi, etc. • Continue to pursue GIS deployment citywide 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Maintains \$686,576 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the following initiatives: <ul style="list-style-type: none"> ○ City's WiFi system ○ Storage Area Network ○ Enterprise Uninterrupted Power Supply for the City's data center ○ Voice Over Internet Protocol (VOIP) ○ Disaster Recovery at Network Access Point • Provides for \$ 330,896 in funding for the following technology enhancements: <ul style="list-style-type: none"> ○ Accela wireless mobile ruggedized laptops that can be used in the field and improve the turnaround time of providing inspection results to customers ○ Vendor electronic file feeds for Eden in order to automate the receiving and sending of medical, dental, and flexible spending information from vendors to the City's HR system ○ Telestaff (Automated staffing and payroll system) implementation for Ocean Rescue ○ Special events and film online fee payment system ○ Document imaging phase 2 for Finance.

Vision Linkage

Key Intended Outcome:

FY 2008/09 Proposed Citywide Initiatives

FY 2008/09 Budget Resource Allocation

Supporting Outcomes to Sustainability of Vision (continued)	<p>Ensure expenditure trends are sustainable over the long term</p>	<ul style="list-style-type: none"> Renegotiate all 5 labor contracts where possible to reduce recurring costs, including ensuring that City and employees participate equitably in funding increasing benefit costs Develop approaches to reduce fuel costs, including increased reimbursement of fuel costs for take home vehicles 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Ensures that the City's funding for the 11% Emergency Reserve, however, the 6% contingency and additional transfers to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available. Provides \$1,728,765 in funding for Convention Center to reserve for future capital <i>(\$7.16 million Reduction)</i> Incorporates approximately \$5.8 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 24 positions, of which 12 positions are in management and administration rather than direct service delivery. Further incorporates approximately \$1,303,786 million in service reductions, reducing an additional 6 positions <ul style="list-style-type: none"> Eliminates 4 administrative support positions in Public Works, Economic Development, Finance, and Procurement (\$229,134) Reduces Fire's Overtime budget by implementing a restrictive leave policy that allows for an exception to minimum staffing (\$833,112) Eliminates temporary labor in Procurement (\$9,000) Freezes ¼ of the vacant Labor Relations Director position, leaving \$77,000 for a professional service agreement to hear grievances and assist with labor negotiations (\$40,403) Eliminates 1 vacant Assistant City Attorney position and 1 of 2 vacant First Assistant City Attorney positions (\$121,913) Reduces by 10% the funding for supplies used for repair and maintenance (\$70,224) <p><i>(\$2.7 million Revenue Enhancement)</i></p> <ul style="list-style-type: none"> Implements fuel surcharge for off-duty work, increases transport fees, sidewalk fees, South Florida Resident summer rates, non-resident rack rates, roll-off permit fee, hourly meter rates, and meter rental fee. Eliminates visitor hang tags and replaces them with daily coupons, and establishes wedding permit fees and fees for promotional distribution activities.
	<p>Improve the City's overall financial health and maintain overall bond rating</p>	<ul style="list-style-type: none"> Define levels of reserves required to sustain the financial position of the City in light of economic, environmental or other unanticipated challenges, including identification of required reserve levels in enterprise and internal service funds Continue to strengthen financial process to improve internal controls and address audit concerns Continue to address funding shortfalls in the reserve for claims against the risk management fund 	

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives	FY 2008/09 Budget Resource Allocation
Supporting Outcomes to Sustainability of Vision (continued)	Attract and maintain a quality workforce	<ul style="list-style-type: none"> • Continue to obtain information on strengths and weaknesses of workplace (survey, focus groups, etc) • Conduct and complete classification/compensation study for all positions/classifications 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Continues to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology (\$15,000 Reduction) • Reduces training and awards in the HR department impacting career development opportunities and leadership (\$15,000)
	Increase community satisfaction with City services	<ul style="list-style-type: none"> • Continue implementation of a results-oriented framework for the City of Miami Beach • Continue to pursue initiatives to increase value of services for tax dollars paid to our community • Conduct Survey Updates 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> • Continues to provide free access to many Miami Beach programs and facilities for all residents • Continues to provide services aligned with community priorities

City of Miami Beach

Mission Statement

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

Vision

Cleaner and Safer

More Beautiful and Vibrant

A Mature, Stable Residential Community with
Well-Improved Infrastructure

A Unique Urban and Historic Environment

A Cultural, Entertainment, Tourism Capital

An International Center for Innovation in
Cultural, Recreation and Business

Value Statements

We maintain the City of Miami Beach as a **world-class city**.

We work as a cooperative team of well-trained **professionals**.

We serve the public with **dignity and respect**.

We conduct the business of the city with **honesty,
integrity, and dedication**.

We are **ambassadors of good will** to our residents, visitors,
and the business community.

OVERVIEW: BUDGET PRACTICES, AND FINANCIAL POLICIES

GUIDE FOR READERS

The Fiscal Year (FY) 2008/09 Proposed Workplan and Budget for the City of Miami Beach, Florida is intended to serve four purposes.

The Budget as a Policy Guide

As a policy document, the Proposed Workplan and Budget serves to inform the reader about the organization and its policies. The Proposed Workplan and Budget includes organization-wide financial and programmatic policies and goals that address long-term concerns and issues, as well as its short-term financial and operational policies that guide the development of the budget for the upcoming year. This Proposed Workplan and Budget document details the services the City will provide during the twelve-month period from October 1, 2008 through September 30, 2009.

The Budget as a Financial Plan

As a financial plan, the Proposed Workplan and Budget details the costs associated with providing municipal services and how the services will be funded. The General Fund section includes a summary and detailed description of all revenues and expenditures. The Proposed Workplan and Budget document explains the underlying assumptions for the revenue estimates and discusses significant revenue trends. In addition, there is a discussion of the City's accounting structure and budgetary policies.

The Budget as an Operations Guide

As an operations guide, the Proposed Workplan and Budget details how Departments and the General Fund are organized.

The Budget as a Communication Device

As a communication device, the Proposed Workplan and Budget provides summary information to aid the reader in interpreting the document. Charts, graphs, tables and text are included in every section to consolidate the information as much as possible. The Proposed Workplan and Budget document also includes a detailed table of contents and a glossary of terms to make it easy to locate the City Manager's Budget Message, which provides readers with a condensed analysis of the fiscal plans of the City for the upcoming fiscal year.

FORMAT OF THE PROPOSED BUDGET DOCUMENT

The City of Miami Beach Proposed Annual Workplan and Budget is composed of two separate books, the Proposed FY 2008/09 Workplan and Budget-in-Brief and the Proposed FY 2008/09 Capital Budget and FY 2008/09-2012/13 Capital Improvement Plan. The Proposed FY 2008/09 Workplan and Budget-In-Brief starts out with the City Manager's Message, which includes a

discussion of the initiatives that address the City's key intended outcomes as outlined in the City's Strategic Plan as well as issues that guided the development of this budget.

The Overview Section is intended to give the reader a comprehensive perspective of our City. It states our mission, vision, type of governmental structure, as well as facts about us as a community. We then explain how we developed our budget and the thoughts, framework, and policies that guided our process.

In the Strategic Planning Section the reader will find the linkage between the Proposed Workplan and Budget and the City's vision, mission, value statements, environmental scans, input from surveys and performance monitoring. It also presents the linkage between the Citywide Key Intended Outcomes and citywide initiatives and the individual department work plans.

The Summaries Section has high-level data on revenues and expenditures by fund. A comparison of current property tax rates and property values for current and prior years is also included to show historical trends. Additionally, included is a chart showing how the City of Miami Beach property tax rate compares favorably with other municipalities in Miami-Dade County.

The Revenue/Expenditure Summary and Detail Section shows in greater detail the sources and uses of the revenues and expenses by fund, functional area and type.

The Reinvestment-Facilities and Infrastructure Section explains the Capital Renewal and Replacement Fund which is funded through a dedicated ad valorem millage. It also has the list of projects adopted by the City Commission to be funded in this budget year.

General Obligation Bonds and Debt Service are shown in the G.O. Debt Service Section.

The Resort Tax Section describes the collection and allowable uses of this municipal tax. Historical data on collections as well as projections and budgeted amounts can also be found in this section.

The Redevelopment Agency (RDA) Section shows the budget and history of the Miami Beach Redevelopment Agency.

A listing of citywide staffing by department can be found in the Positions Summary and Details Section. Specific information on staffing changes by Department can be found in the Budget Highlights Section of the affected department.

Finally, the Appendix Section has the Glossary of Key Terms, Fund Definitions, Other Long Term Debt and a Directory.

HISTORY OF MIAMI BEACH

Miami Beach is a city with an exciting past and equally enticing future. Beginning in 1879, Henry B. Lum arrived with his son Charles at the shores of what would later be known as the City of Miami Beach. The two were quite impressed by the fact that coconut palms were growing at water's edge. The Lums had visions of a great coconut plantation on the shores.

When Lum returned to South Florida in 1881, he and a group of investors, including John S. Collins, purchased large tracts of land from the federal government from between \$0.75 and \$1.25 an acre. Unfortunately, the Beach did not prove to be an ideal locale for growing the palms commercially and their plans were dashed.

Collins visited Miami in 1896 to check on his plantation investment. After a partnership disintegrated in 1907, Collins became the sole owner of a five-mile strip of land between the Atlantic Ocean and Biscayne Bay (from approximately fourteenth to sixty-seventh streets). He decided to try his hand at growing avocados, bananas and mangoes as well as a host of vegetables.

Collins' family members, including son-in-law Thomas Pancoast, traveled to Miami Beach in 1911 to see what the patriarch was up to. At the time they arrived The Biscayne Navigation Company was in full operation, running ferry boats from the mainland so that people could take advantage of the sun and surf. Bathing "casinos" were beginning to appear at the ocean's side.

The Collins family set up the Miami Beach Improvement Company, which was charged with making two major capital improvements: the first, a canal to be dredged through the mangroves from the Collins' farm to Biscayne Bay; the second and loftier goal, a bridge to the mainland. Both projects were underway by 1912.

Coincidentally, Carl Graham Fisher was vacationing with his wife, Jane, across the Bay at about the same time. Collins acquired \$50,000 in much-needed capital from Fisher to finish the bridge, predecessor of today's Venetian Causeway, which was built in 1926. Collins had sweetened the deal by deeding 200 acres of land to Fisher. He was also granted loans from the Lummus brothers (J.N and J.E.).

With this vital transportation link in place, Fisher began clearing the swampland and promoting Miami Beach as a tropical resort. With his financial backing and foresight, a great land sale began in Miami Beach.

Fisher wasn't content with the existing land, however. In 1913, he put John Levi in charge of dredging up Biscayne Bay and creating new islands to develop with his newest company, Alton Beach Realty.

Fisher and friend Jim Allison had made their first fortune with Prest-O-Lite, one of the first successful automobile headlights manufactured. The flamboyant Fisher is credited with bringing Miami Beach its first bathing beauties, an idea he capitalized on to focus attention on the oceanside village. He built golf courses and polo fields, tennis courts and grandstands to watch speedboat racing.

Fisher teamed up with public relations man Steve Hannegan to stage a host of daring publicity stunts over the years. Through their joint efforts, Miami Beach was on its way to becoming a household name.

The Lummus brothers had acquired most of the land in what is now the South Pointe area of the city, calling it Ocean Beach. They built the first sidewalks, paved streets and a roadway named Atlantic Boulevard, which later became one of the most famous streets in the world - Collins Avenue.

On March 26, 1915, Alton Beach Realty, Ocean Beach Realty and the Miami Beach Improvement Company incorporated their respective territories into a new town called Miami Beach. J.N. Lummus was elected as the community's first mayor.

The great land boom of the early 20s was still in progress in 1926 when South Florida was rocked by one of its worst hurricanes. More than 100 lives were lost in South Florida during that storm, along with millions of dollars in property damage. But the pioneers persevered and began to rebuild their city and their lives. Though it only took a few months to construct new homes and hotels, it took years for Miami Beach to recover economically.

The city ultimately evolved as a major convention destination and, when daily trans-Atlantic airline service was inaugurated, became an international resort as well. The advent of air conditioning changed the city's status from that of a winter-only retreat, shuttered during the summer months, to a year-round tropical resort. After a period of decline in the 1970's and 1980's, the City has re-emerged as a vibrant urban community with world-wide recognition for its cultural activities, its nightlife and its beaches, and a highly desirable location to live and visit.

Population figures tell Miami Beach's history as dramatically as any other. When incorporated in 1915 there were just over 100 people residing in Miami Beach. The first census in 1920, listed 644 residents. By 1940, the population expanded to 28,012. As of the 2000 census there were 87,933 people residing year-round in this oceanfront community. The 2006 population was estimated at 84,880 residents. More recent changes have been the dramatic decrease in the average age of the City, from 65 in 1980 to 40 today, a reflection of the change from a retirement community to a vibrant City.

CITY GOVERNMENT OVERVIEW

The City of Miami Beach was incorporated on March 26, 1915. Miami Beach operates on a "Commission/City Manager" form of government. The Commission consists of the Mayor and six Commissioners who serve as the policy-making body of the City. Authority is vested in the Commission to enact ordinances, hold public hearings, approve contracts, establish the City's budget and tax assessments, and authorize construction of all public improvements. The Mayor and Commission are elected on a citywide, nonpartisan basis. Elections are held in odd-numbered years with the Mayor elected to serve two-year terms with a limit of three consecutive terms. Commissioners are elected to serve four-year terms with a limit of two consecutive terms. Commission terms are staggered so that not all Commissioners are up for re-election at the same time. On a rotating basis, the Commission selects one of its members to serve as Vice Mayor for a three-month term. The Mayor, who is the presiding officer at Commission meetings, may vote on all matters that come before the City Commission, but has no power of veto. The Commission appoints the City Manager and City Attorney. All other department heads are appointed by the City Manager with the consent of the City Commission.

The City Manager is vested with the responsibility to ensure that policies, directives, resolutions, and ordinances adopted by the City Commission are enforced and implemented. As the Chief Executive Officer, the Manager is responsible for providing executive level leadership, vision and guidance to the organization, providing recommendations to the City Commission and implementing policy directives in an efficient and effective manner. In addition, the Manager is responsible for the daily operations of the City, preparing and administering the budget, planning the development of the City, supervising City employees, interacting with citizen groups and other units of government, and is otherwise responsible for the health, safety, and welfare of the residents of and visitors to the City of Miami Beach.

FACTS ABOUT MIAMI BEACH

The City of Miami Beach, located on the southeast coast of Florida, is a unique, historic, diverse residential community of close to 87,000 residents and over 10 million annual visitors. The City has an average daily population approximately 164,000 comprised of residents, hotel guests, day-tourists, and local visitors. Miami Beach is a cosmopolitan, tropical island city with a strong emphasis on historic preservation and whose residents are as diverse as its visitors. The city boasts over seven miles of beaches, three golf courses, 21 parks, art and culture, dining and nightlife, and world-class shopping, all within just 7.1 square miles. As a trend-setting arts and entertainment mecca, and a shopping and cultural wonder situated between Biscayne Bay and the blue waters of the Atlantic, Miami Beach is enjoyed by visitors, world travelers, celebrities and locals alike.

Area:	7.1 square miles of land plus ten miles of water
Total Water Frontage:	63.26 miles
Weather:	Average annual temperature of 75.3° Fahrenheit
Surf Temperature:	The average temperature of the Atlantic Ocean off Miami Beach's coast is approximately 74° Fahrenheit.
City Limits:	Government Cut at the southern tip to 87th Terrace at the northernmost boundary and Biscayne Bay to the Atlantic Ocean
City Hall:	1700 Convention Center Drive Miami Beach, Florida 33139 305-604-CITY (2489) or 305-673-7000 www.miamibeachfl.gov
Bond Rating:	Moody's :Aa3 Standard & Poor's: AA-

The following charts provide statistical information on the City of Miami Beach at a high level. A more detailed discussion on trends, etc. related to these statistics is provided in the Strategic Planning section of the document.

Demographic and Economic Information

The demographics and economic information for the City of Miami Beach reflects the dramatic change since 2000 as the City has changed from a retirement community to a younger, higher income, working community.

Demographic and Economic Information					
Calendar year	1980	1990	2000	2005	2006
Population	96,298	92,639	87,933	84,086	84,880
Population under 18	n/a	13,081	11,815	11,999	13,624
Population over 65	48,727(51%)	27,884(30%)	16,927(19%)	15,140	13,808
Median Age	65	45	39	39	40
Race			White 86.7%	White 87.6%	White 87.3%
			Black 4.8%	Black 3.3%	Black 1.4%
			Asian 1.4%	Asian 2.0%	Asian .6%
			Other 7.1%	Other 9.1%	Other .4%
			(Hispanic Origin 53.4%)	(Hispanic Origin 53.4%)	(Hispanic Origin 52.1%)
Households	55,673	49,243	46,242	46,911	44,521
Median Household income	\$8,503	\$15,312	\$27,322	\$33,763	\$44,739
% earnings from workforce	37.4%	57.1%	72.2%	78.6%	79.0%
Mean earnings (workforce)	\$16,234	\$31,320	\$56,767	\$61,706	\$79,940
Average household size	n/a	1.85	1.87	1.79	1.91
Family Households	24,895	21,326	18,342	16,579	17,652
Median Family Income	\$14,061	\$22,020	\$33,440	\$47,545	\$54,431
Family Size	n/a	n/a	2.76 (Miami-Dade 3.35)	2.79	2.84
Housing Units Total	64,129	62,413	59,723	65,411	65,583
Single Family			5,580	5,603	5,556
Condo			30,117	39,609	40,825
Rental			24,105	21,597	19,202
Owner-occupied	14,447	14,067	16,895	18,891	19,109
Renter-occupied	41,238	35,238	29,299	28,020	25,412
Vacant available	n/a	13,108	13,529	15,208	20,123

All data based on Census for 1980, 1990, and 2000. 2005 data based on 2005 American Community Survey. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S. Census for 2005. University of Florida estimate for 2005 was 93,535; 2006 estimate was 92,145 and 93,721 in 2007.

Voter Registration City of Miami Beach									
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	% Change since 2000
Registered Voters	36,631	37,402	38,916	35,916	42,615	42,522	42,172	39,883	9%
% Who Voted	72.00%	35.00%	49.00%	49.00%	76.10%	11.30%	9.73%	9.12%	-87%

Citywide Labor Supply							
Year	Labor Force	Employed	Unemployed	Employed in MB	Leave MB	Local Jobs	Non-Resident Workers
2002	46,889	42,844	4,045	16,418	26,426	35,610	19,192
2003	47,100	43,163	3,937	16,393	26,770	41,043	24,650
2004	47,549	44,074	3,475	16,590	27,484	44,339	27,749
2005	48,804	46,950	1,854	17,513	29,437	44,841	27,328
2006	48,651	46,627	1,586	20,359	26,268	49,203	28,844
2007	49,607	48,164	1,443	19,399	28,765	51,820	32,421
% Change	6%	12%	-64%	18%	9%	46%	69%

The number of available workers in Miami Beach has not kept pace with the number of jobs that have been created in Miami Beach, contributing to a resident workforce deficit. The majority of the Miami Beach workforce continues to be non-residents.

Economic Data - Calendar Year									
	2000	2001	2002	2003	2004	2005	2006	2007	% Change since 2000
Population	87,933	87,292	86,251	86,010	85,368	84,086	84,880	86,916	-3%
Pop Density	12,385	12,295	12,148	12,114	12,024	11,843	11,955	12,242	-3%
Seasonal	14,339	14,339	14,339	14,339	14,917	14,917	15,805	15,805	10%
Households	46,194	46,194	46,194	46,194	48,179	49,218	46,911		2%
Household Density	6,599	6,599	6,599	6,599	6,883	7,031	6,607		0%
Labor Force	45,033	46,277	46,889	47,100	47,549	48,804	48,242	47,064	7%
Employed	42,126	42,857	42,844	43,163	44,074	46,950	46,627	48,164	11%
Unemployed	2,906	3,421	4,045	3,937	3,475	1,854	1,614	1,443	-44%
Unemployment Rate	0%	0%	0%	0%	0%	0%	3.26%	2.86%	-49%
Total Jobs			35,610	41,043	44,339	44,841	49,203	51,820	38%
Average Wage			28,203	29,482	29,206	34,408	36,334	38,282	29%

Population data based on Census for 1980, 1990, and 2000. The population provided by the University of Florida for revenue sharing purposes differs from the U.S. Census.

Job creation has significantly outpaced growth in the labor force, as well as resident employment and the decline in the unemployment rate.

Tourism Indicators/Local Trends - Calendar Year									
	2000	2001	2002	2003	2004	2005	2006	2007	% Change since 2000
Total # of Rooms	16,882	17,879	17,974	18,153	17,013	18,443	15,926	13,854	-6%
Occupancy	66.70%	62.60%	59.70%	67.40%	70.00%	72.40%	71.60%	74.20%	7%
Average Daily Room Rate	\$122.95	\$119.70	\$124.68	\$153.77	\$171.70	\$194.75	\$216.61	\$206.57	76%
Revenue Per Available Room (REV PAR)	\$69.58	\$65.68	\$60.72	\$68.30	\$90.22	\$141.09	\$145.99	\$153.37	103%
Per Year	\$25,400	\$23,974	\$22,165	\$24,726	\$32,933	\$51,498	\$53,286	\$55,980	103%
Resort Tax per available room	\$3.59	\$3.63	\$3.26	\$3.72	\$4.55	\$4.76	\$5.85	\$7.25	101%
Per Year	\$1,312	\$1,325	\$1,190	\$1,360	\$1,662	\$1,738	\$2,136	\$2,647	101%
Resort Tax Collections	\$22,159,364	\$23,697,304	\$21,382,389	\$24,699,870	\$28,279,802	\$32,045,079	\$34,022,740	\$36,674,571	54%
Convention Development Tax*	\$29,187,730	\$30,999,229	\$25,650,343	\$27,761,842	\$32,424,603	\$37,575,390	\$41,468,702	\$44,681,327	42%

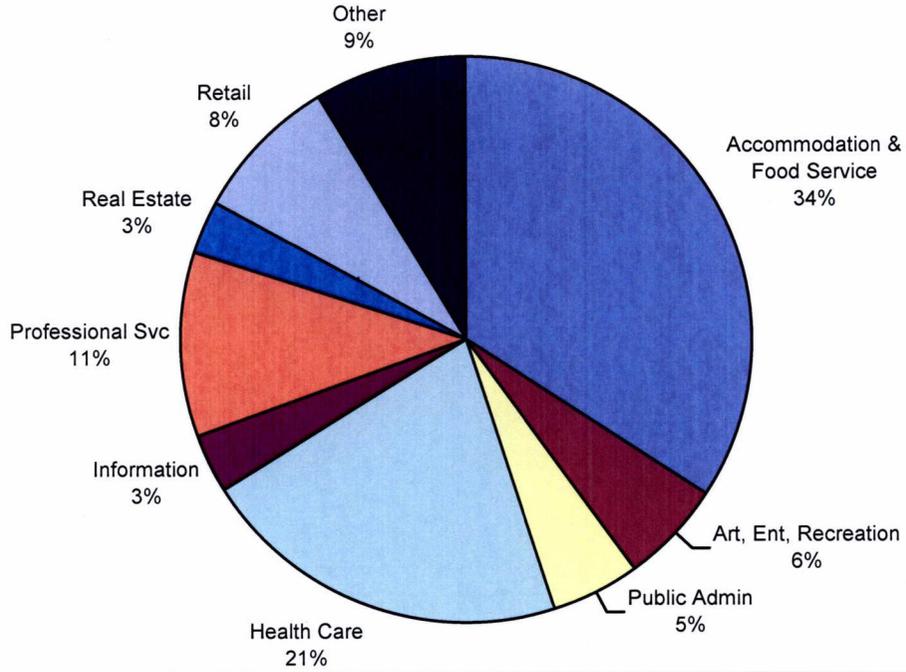
*Source: www.Miami-Dade County Office of the Tax Collector, April 2007 Between 2000 and 2005, the room inventory on Miami Beach increased 9.2%.

Office Market (square feet)				
Office Space	2004	2005	2006	2007
Total Office Space	2,132,429	1,951,629	1,951,629	1,988,630
Occupied Office Space	1,679,097	1,705,724	1,766,224	1,861,358
Vacant Office Space	453,332	245,905	185,405	127,272
Vacancy Rate	21.20%	12.6%	9.50%	6.4%

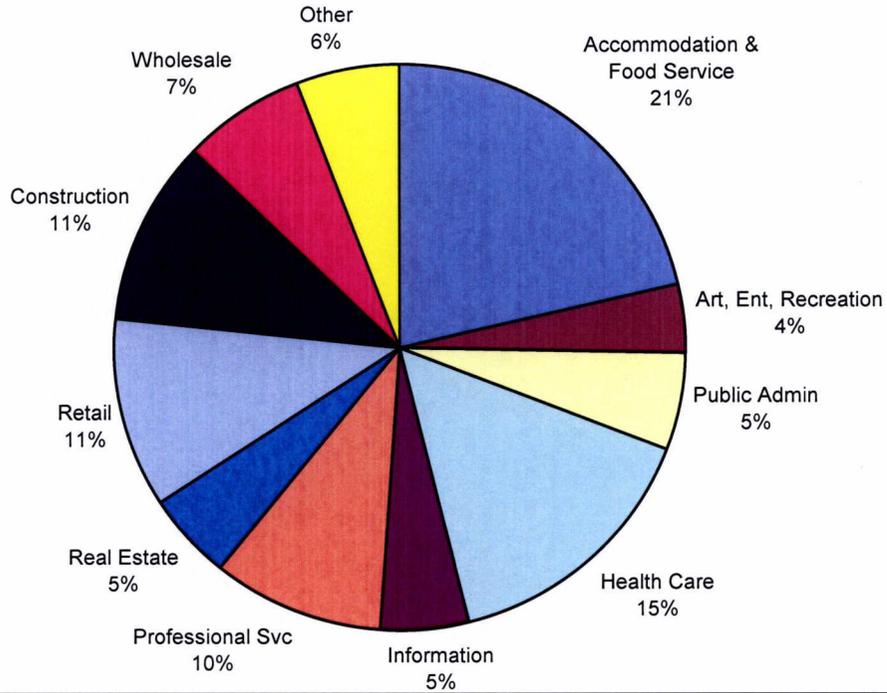
TWENTY LARGEST TAXPAYERS								
2007 Rank	2006 Rank	2005 Rank	2004 Rank	Property	2007 Taxable Value	2007 Taxes	Units	Property Type
1	1	1	NR	CONTINUUM	\$503,409,610	\$2,968,606.47	311	Condominium
2	7	3	NR	SETAI	\$348,577,547	\$2,055,561.79	253	Condominium
3	6	7	NR	MURANO GRANDE	\$339,058,860	\$1,999,430.10	267	Condominium
4	8	8	NR	MURANO AT PORTOFINO	\$322,937,770	\$1,904,364.03	189	Condominium
5	12	NR	NR	ICON CONDO	\$318,948,612	\$1,880,839.96	281	Condominium
6	9	6	1	PORTOFINO	\$298,964,890	\$1,762,995.96	220	Condominium
7	4	13	8	LOEWS MIAMI BEACH	\$280,000,000	\$1,651,160.00	800	Hotel
8	5	2	3	RONEY PALACE	\$275,476,840	\$1,624,486.93	578	Condominium
9	13	11	NR	AKOYA	\$272,164,200	\$1,604,952.29	420	Condominium
10	11	5	6	GREEN DIAMOND	\$262,505,530	\$1,547,995.11	343	Condominium
11	2	19	12	FONTAINEBLEAU II CONDO	\$254,999,440	\$1,503,731.70	463	Hotel & Condominium
12	14	12	2	IL VILLAGGIO	\$245,842,710	\$1,449,734.46	125	Condominium
13	NR	NR	NR	BATH CLUB	\$229,980,260	\$1,356,193.59	118	Condominium
14	10	4	5	BLUE DIAMOND	\$229,700,340	\$1,354,542.90	343	Condominium
15	20	14	10	THE DECOPLAGE	\$225,505,575	\$1,329,806.38	663	Condominium
16	15	18	NR	SEACOAST 5151 CONDO	\$219,750,435	\$1,295,868.32	445	Condominium
17	16	16	15	THE WAVERLY	\$203,882,894	\$1,202,297.43	408	Condominium
18	NR	NR	NR	FLAMINGO SOUTH BEACH I	\$199,839,620	\$1,178,454.24	562	Condominium
19	18	NR	NR	THE FLORIDIAN	\$191,139,062	\$1,127,147.05	335	Condominium
20	17	17	9	YACHT CLUB AT PORTOFINO	\$188,634,520	\$1,112,377.76	360	Condominium

Source: Miami-Dade County, Florida; Department of Property Appraisal: City of Miami Beach Valuation Roll, 2007

Industry Comparison by Number of Employees-2007*



Industry Comparison by Revenue/Economic Activity-2007*



* Full year estimate based on 1st two quarters of 2007 data.

BUDGET PRACTICES AND FINANCIAL POLICIES

This section provides an overview of the City of Miami Beach's budget process for matching City priorities with available resources; and the financial policies that guide budget decisions and spending in the City.

BUDGET PROCESS OVERVIEW

How the Budget is Created

The City of Miami Beach begins its budget process with a strategic planning process to identify the needs and priorities of the community that results in broad goals to guide the City's budget process: our *Key Intended Outcomes*. These are combined with preliminary projection of revenues and expenditures based on financial trends and analysis that continue to be refined throughout the budget process.

Establishing Priorities

A significant driver in developing Citywide priorities is the community input received through the community satisfaction surveys with residents, businesses and community organizations, focus groups, and outreach meetings with the community. The surveys provide an understanding of current satisfaction levels among community groups with the City of Miami Beach government and the services it provides; provide benchmarks to similar jurisdictions, and provide recommendations for improving satisfaction and quality of life, i.e. "key drivers for improving satisfaction". Focus groups and community outreach meetings allow the City to gain more in-depth insight into specific topics.

Surveys conducted in 2007, additional focus groups in 2008 along with an environmental scan of demographics, socio-economic data and department workload and performance measures; financial trends; and comparatives with other cities resulted in refinement to the City's multi-year goals called Key Intended Outcomes (KIOs) linked to the City's vision, and more specific annual Citywide Initiatives endorsed by the City Commission. Additional KIOs essential to the sustainability of City government are also identified supportive of the City's vision.

In addition to the identification of KIOs, the strategic planning process identifies measures to determine whether or not the City is successful in achieving the KIOs – "Key Performance Indicators". Together, these comprise the City's Strategic Plan which is disseminated to the community and shared with every employee in the organization.

The set of longer term Citywide KIOs and annually updated Citywide Initiatives are used to guide departments as they analyze existing services, and prepare their proposed work plans and budgets. Allocation of resources is based on department work plans developed to support each of the Citywide Initiatives and Key Intended Outcomes. Department work plans are required to support the City's strategic planning priorities and are the basis upon which recommendations for enhancements, reductions realignments, and efficiencies are made.

Budget Development Cycle

In December, OBPI prepares the annual budget calendar which covers the period January-September and outlines the steps to be followed throughout the budget development and adoption processes. It lists milestones and critical due dates for all processes and conforms to prescribed deadlines set forth in State of Florida Truth in Millage (TRIM) Legislation (F.S.S.200).

Concurrent to preparation of the annual budget calendar, OBPI begins to formulate tentative revenue and expenditure limits which translate into preliminary budget limits for each department. These limits are based on sound revenue assumptions and funding necessary to continue the current service level

OBPI schedules the citywide budget workshop, held in January, and notifies the department director of the date, time, and location of the workshop. Each department director is responsible for advising OBPI of the number of attendees at the session, such that ample manuals and supporting material will be available. During the workshop, each department director is given a budget instruction manual that includes instruction for work plan development, current service level projections and Budget Packages. The instruction manual also contains preliminary OBPI expenditure projections for salaries, benefits, and internal services for the upcoming fiscal year.

Each department director, after attending the budget workshop, returns to his department and prepares their proposed department work plan for the ensuing fiscal year. The City Manager has a preliminary meeting with each department to review the department's proposed work plan performance priorities and ensure that they support the strategic priorities. Factors critical to the success of the department's work plan, while not necessarily financial, are also discussed at this time. Prior to submittal of the department's work plan to OBPI, the department director must meet with his respective Assistant City Manager to obtain their approval in advance of completion. Departments also submit their Current Service Level Budget Request in late February, i.e. the level of resources required to maintain current services without any enhancements, new services, etc.

Upon receipt of proposed work plans and Current Service Levels, the analyst assigned to the respective department will review the budget submission for accuracy and completeness, in accordance with the tenets of the budget instruction manual. The analyst then begins to evaluate the request. Each expenditure category (salary/fringe benefits, operations, and capital items) is reviewed for accuracy and justification. The supporting narrative, organizational chart, and position authorizations are also reviewed for grammar and content. OBPI summarizes the department's draft current service level request in a spreadsheet with supporting information and binds all materials in a notebook for subsequent review with the Director of OBPI, the appropriate Assistant City Manager and the City Manager.

The second phase entails submitting Budget Packages for enhancements, reductions, realignments, and efficiencies. All departments were instructed to submit these by early April. After OBPI completes the informal review of all departmental Budget Packages, a formal review of the submission is conducted before the City Manager, the OBPI Director and department directors during the months of April and May. The purpose of this presentation is to provide the City Manager with the specifics of the department's Budget Packages, so that when funding priorities are determined, the City Manager will have direct knowledge of the request and the cost impacts of varying levels of performance improvement and to ensure minimum performance impact of any proposed reduction or realignment.

After each department director has presented its budget to the City Manager, OBPI makes a funding recommendation in June, based upon directives received by the City Manager resulting from the departmental meetings.

Concurrent with this internal process, is an external process. City boards/committees composed of citizens and City staff, usually meet at least once monthly. Current service level budgets are refined through this process, and input is obtained for initiatives to support the KIOs. In addition, City Commission briefings are held throughout the process to advise them of the status of the budget process and preliminary funding levels.

On July 1st, OBPI receives the annual Certification of Taxable Value from the Miami-Dade County Property Appraiser which states the assessed value of real and personal property within Miami Beach. Since property taxes are the largest revenue stream to the City, this information provides the basis for final adjustments to the operating budget.

Workshops with the City Commission are held in June and July to obtain reaction to preliminary funding levels recommended by the Administration for the upcoming fiscal year. These public meetings are advertised in the newspaper, held in City Hall, and hosted by the Administration. Based on directives received at these workshops, the Administration then makes funding adjustments to preliminary funding levels announced during the workshops.

Based on this certification, Commission policies, Administration directives, public input, departmental requests, OBPI finalizes a fiscally sound financial plan to support current or reduced/enhanced service levels. This plan is then translated into a Proposed Workplan and Budget-in-Brief document which is released to the Commission, Administration, department directors, and the general public in August along with the Proposed Capital Budget and 5-Year Capital Improvement Plan.

At the Commission meeting in July, OBPI prepares an agenda item for submission to the Commission which provides an overview of the Proposed Budget document, seeks to set tentative operating and debt service millage rates for both the principal taxing authority and its dependent taxing district (Normandy Shores), and sets the date, time, and location of the first of two public hearings during September to consider operating and debt service millages and budgets.

Based upon Commission action taken at the meeting in July, the OBPI transmits the following Department of Revenue Forms: (1) Certification of Taxable Value-DR-420; (2) Tax Increment Adjustment Worksheet-DR-420 TIF; (3) Maximum Millage Levy Calculation-DR-420 MM-P; and (4) Voted Millage Addendum-DR-420-VMA, to both the Miami-Dade County Property Appraiser and Tax Collector, pursuant to TRIM legislation.

Budget Adoption

During the month of September, OBPI prepares agenda items for Commission action for the first and second public budget hearings. At the first hearing, the Commission adopts tentative operating and debt service millage rates and budgets for both the principal taxing authority and its dependent taxing district (Normandy Shores), and sets the date, time, and location for its second public budget hearing.

Advertisement for the second public budget hearing is prepared by OBPI in accordance with the TRIM Legislation. The notice contains the tentatively adopted millage rates and budgets from

the first public hearing, a notice of tax increase, if applicable, and the date, time, and location for the second public budget hearing. The ad must be placed in a newspaper of general circulation within 15 days of adopting the tentative millage and budget, and 2 to 5 days prior to the public budget hearing. The hearing must be scheduled after 5:00 P.M. on any weekday.

The agenda item for the second public budget hearing is prepared by OBPI and serves as the final public hearing required to adopt final millage rates and budgets for both the principal taxing authority and its dependent taxing district (Normandy Shores).

Based on Commission action taken at the second meeting in September, OBPI transmits within three days, certified Resolutions on the final millages and budgets, to both the Miami-Dade County Property Appraiser and Tax Collector. Within 30 days, OBPI submits "Certificate of Compliance", on Department of Revenue Form Number DR-487, to the Florida Department of Revenue in Tallahassee, pursuant to TRIM Legislation.

OBPI ensures that an Adopted Workplan and Budget is printed and released to the Commission, Administration, department directors, and the general public by the end of December along with the Adopted Capital Budget and 5-Year Capital Improvement Plan.

Budget Amendment and Authorization

The budget is adopted at the fund and department level. Once the budget has been approved, any transfers between fund or department must be approved by the City Commission. During the course of the fiscal year, the budget may have to be amended to cover unexpected deviations in estimated revenues or expenses. Since State of Florida statutes mandate that the budgets be balanced, the City Manager must present to the Commission the necessity for the amendment as well as the source for the needed funds.

In accordance with Item 12 in the Citizen Bill of Rights contained in the City Charter, Resolution No. 94-21258, and Letter to the Commission (LTC) 162-1994, quarterly reports on the fiscal condition of the City are presented to the City Commission. This analysis compares budget to actual variances and projects year-end revenues and expenditures for General, Enterprise, and Internal Service Funds. Recommendations for remedial actions to correct weaknesses and amendments to the budget, if necessary are provided by the Administration.

Accounting Basis

The accounts of the governmental fund types (General, Special Revenue, and Debt Service Funds) have been prepared on the modified accrual basis of accounting. Modifications of the accrual basis of accounting are as follows:

- (1) Revenues susceptible to accrual and material revenues that are not received at their normal time are recorded on the accrual basis, while other revenues are recorded when received in cash.
- (2) Expenditures are recorded on an accrual basis with these exceptions: prepaid expense items are recognized as expenditures at the time of purchase and interest on long-term debt is recognized as expenditures at maturity date.

- (3) Encumbrances are recorded as reservations of fund balance until they are actually expended or accrued as a liability in the fund.

The accounts of the Proprietary Funds (Enterprise and Internal Service) have been prepared on the full accrual basis of accounting. Revenues are recognized in the accounting period in which they are earned; expenses are recognized in the period in which they are incurred. Water, Sewer, Sanitation and Stormwater utility service revenues are recognized as billed.

Budgetary Basis

Annual budgets are adopted for the General Fund, General Obligation Debt Service Fund, Enterprise Fund and Internal Service Funds. All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) (i.e., the governmental funds use the modified accrual basis of accounting while the proprietary funds use the full accrual basis). Exceptions to GAAP are as follows: (a) Principal payments on long-term debt within the Proprietary Funds are applied to the outstanding liability on a GAAP basis, as opposed to being expended on a Budget basis; and (b) Capital outlay within the Proprietary Funds are recorded as assets on a GAAP basis and expended on a Budget basis. Depreciation expenses for the proprietary funds are listed as Renewal & Replacement transfers.

The appropriated budget is prepared by fund and department. Pursuant to State of Florida Statute 166.241, the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves. The government's department directors may make transfers of appropriations within a department line item subject to OMB approval. Transfers of appropriations between departments require the approval of the City Commission. The legal level of budgetary control (i.e., the level at which expenditures may not legally exceed appropriations) is the department level. Appropriations lapse at year-end except appropriations for Grant funds and Capital Improvement Project Funds which are carried forward until such time as the project is completed.

Capital Budget

The Capital Budget presents budgets for both current and new capital projects necessary to improve, enhance and maintain public facilities and infrastructure to meet the service demands of residents and visitors to the City of Miami Beach. Capital reserves, debt service payments, and capital purchases found in the operating budget are not included in the capital budget.

Annually, the City prepares a five-year capital improvement plan. The first year of the plan is adopted annually as the Capital Budget. As capital projects are completed, their costs, such as maintenance and upkeep are funded in the operating budget by the appropriate departments.

**OFFICE OF BUDGET & PERFORMANCE IMPROVEMENT (OBPI) WORK PLAN
FY 2008/09 BUDGET DEVELOPMENT PROCESS**

DATE	ACTIVITY
December - January	OBPI to complete salary projections & budget documents for all departments & update Environmental Scan
January 25 th	Work Plan & Budget Instructions, Refresher Eden Budget Preparation & Performance Management software
February	Department Retreats/Meetings to update Department Work Plan Narratives & Scorecards
February 22 nd –small depts March 3 rd – large depts	FY 2008/09 Draft Proposed Work Plan Narratives, updated Department Scorecards with Proposed FY 2008/09 DPIs, targets/ initiatives & Current Service Level (CSL) Budget Documents due with sign off by Assistant City Managers IT Business Case Forms, New Project/Additional Scope Capital Budget Request Forms, and Capital Project Update Forms Due
March	Review Department FY 2007/08 First Quarter Performance, & FY 2008/09 Draft Proposed Work Plans & CSL with OBPI as needed
Mid-March – Mid-April	Review Department FY 2007/08 First Quarter Performance, & FY 2008/09 Draft Proposed Work Plans & CSL with City Manager Executive Staff review of preliminary list of proposed capital projects New Capital Project Sign-off meetings, IT Steering Committee review of proposed business cases
April	Provide updates to current year (FY 2007/08) projections and follow-up to the Managers directives, including preparation of budget packages, as needed City Commission/Mayor Retreat: Environmental Scan, Survey Results, refinement to Citywide Strategic Plan KIOs & Proposed Initiatives for FY 2008/09
April 30 th	Finalize FY 2008/09 Proposed Work Plan Narratives with signoff by Director, Assistant City Managers, Budget Analysts & Review for publishing in budget book
Early May	City Manager reviews priorities, reductions etc. with Department Directors, ACMs, & OBPI as needed
May	City Commission Briefings; obtain input on Proposed Department Work Plans & Budgets BAC meeting(s) on Preliminary General Fund Proposed Budget
May 25 th	All department decisions final, proposed IT and Capital projects finalized with Executive staff
May 30 th	Final Department Scorecards with Proposed FY 2008/09 DPIs, targets & initiatives & Budget Highlights signed off by Director, ACM & OBPI
May 30 th	Draft of City Manager's Message
June 1 st	City receives 2008 Preliminary Taxable Value from the County Property Appraiser. City Manager develops Preliminary Proposed Budget document
Week of June 16 th	City Commission Workshop to review Preliminary General Fund Budget. Department's sign-off on Department section of proposed budget book
Week of June 23 rd	Finance & Citywide Projects Committee & Budget Advisory Committee Briefings
July 1 st	City receives "2008 Certification of Taxable Value," FORM DR-420 from the County Property Appraiser. City Manager sets final adjustments to Proposed Budget document
July 16 th	City Commission meets to set tentative property millage rates
Week of July 28 th	Proposed Budget forwarded to the Mayor & Members of the City Commission
August 1 st	Proposed property millage, FORM DR-420, sent to County Property Appraiser & Tax Collector by 5:00 p.m.
BY OR BEFORE August 24 th	County Property Appraiser's Office mails notice of proposed property tax rates to property owners
Early September	First public hearing; proposed millage rates adopted
WITHIN 15 DAYS OF FIRST PUBLIC HEARING	Advertise proposed budget & millage, & date for second public hearing in <u>Neighbors/Herald</u>
WITHIN 3 DAYS FOLLOWING ADVERTISEMENT	Second public hearing held to adopt final millage & budget.
WITHIN 3 DAYS FOLLOWING SECOND PUBLIC HEARING	Final adopted millage delivered to County Property Appraiser & Tax Collector by 5:00 p.m.
WITHIN 30 DAYS FOLLOWING SECOND PUBLIC HEARING	City submits "Certificate of Compliance," FORM DR-487 to Florida Department of Revenue in Tallahassee

FINANCIAL POLICIES

The City of Miami Beach's Strategic Plan includes Key Intended Outcomes to ensure the long-term sustainability of City government: Ensure expenditure trends are sustainable over the long term; and improve overall financial health and maintain overall bond rating. Beginning in January 2007, the Budget Advisory Committee, (BAC), with support from City administration, undertook the task of analyzing the City's existing policies, identifying best practices as recommended by the Government Finance Officer Association (GFOA), and reviewing policies of other highly-regarded municipalities. City staff conducted extensive research and also provided insight regarding rating agency considerations for improving their perspective on the financial outlook for the City. The following policies include those that were adopted by the City Commission as a result of that effort, as well as policies that had existed prior to that time.

POLICY: Stabilization Funds and Fund Balance/Contingency Planning and Cash Reserves

On June 5, 1996, the City Commission adopted Resolution No. 96-22014 which appropriated \$10 million into a reserve for contingencies in the General Fund. This resolution called for this reserve to remain at 11% of the General Fund Operating Budget of the ensuing year. On February 18, 1998, the City Commission adopted Resolution No. 98-22661 which defined a public emergency for which funds could be used as well as stipulating that expenditure specifically requires a 5/7 vote rather than a majority of the Commission.

On September 21, 2006, the Commission adopted Resolution 2006-26341 which stated that in addition to the 11% of General Fund Operating Budget Emergency Reserve, the City of Miami Beach shall have a goal to maintain a General Fund Reserve for Contingencies equal to 6% of the General Fund Operating Budget. In combination with the 11% of Emergency Reserve, this represents 2 months of the General Fund Operating Budget expenditures. If the Reserve for Contingencies level falls below the 6% level, a plan of action will be required to increase the reserves over three to seven years (to at least 6%) and a percentage of any additional undesignated fund balance shall be earmarked toward attainment of the 6% level.

Further the resolution stated that the City of Miami Beach shall have a goal to develop and maintain appropriate levels of reserves in the Enterprise Funds as in the General Fund, and a goal of maintaining a reserve of 100% of pending claims in the Risk Management Fund, and shall strive to fund 2/3 of the estimated value of insurance claims incurred but not reported.

POLICY: Debt Issuance

Article V of the City Charter and Article III of the City Code empower the City Commission with the authority, by resolution, to issue bonds for the purpose of paying all or part of the cost of projects. The principal of and interest on each series of bonds shall be payable from pledged revenues. At the option of the commission, the city may covenant to budget and appropriate from non-ad valorem revenue sources identified by the city by resolution or from general non-ad valorem revenues of the city an amount necessary to make up any deficiency in the payment of the bonds.

POLICY: Use of Non-Recurring Revenues

Pursuant to Resolution 2006-26341, the City of Miami Beach will use one-time, non-recurring revenue for capital expenditures or one-time expenditures and not to subsidize recurring personnel, operations and maintenance cost.

POLICY: Balancing the Operating Budget

The Office of Management & Budget Performance Improvement (OBPI) is responsible for ensuring the financial stability and integrity of the organization by maintaining a balanced budget. This is accomplished by the development, presentation, and adoption of the organization's annual operating budget in accordance with the requirements of Florida State Statutes 200.065, commonly referred to as TRIM, (TRUTH IN MILLAGE). Additionally, Florida State Statute 166.241 (2) requires that the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves. A budget ordinance is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.

Further, Resolution 94-21258 adopted on July 27, 1994 requires review and reporting to the Miami Beach City Commission of adjustments and amendments to the City of Miami Beach annual budget for the purposes of conforming actual expenditures to the adopted budget at least once every quarter

POLICY: Guiding the Design of Programs and Services

Pursuant to Resolution 2006-26341:

- The City of Miami Beach shall create a strategic plan that identifies multi-year strategic priorities (Key Intended Outcomes) with corresponding result measures for each priority.
- Annually, the City of Miami Beach shall use a strategic planning process to develop initiatives that support the strategic plan priorities.
- The budget process and format shall be performance-based and focused on Key Intended Outcomes and performance measures.
- Any new initiatives not core to the City's core mission or Key Intended Outcomes identified in the strategic plan that is greater than 0.5% of budget for the fund impacted per year, or cumulatively, shall be first considered as part of the City's annual strategic planning process to develop initiatives.

POLICY: Capital Asset Acquisition, Maintenance, Replacement and Retirement

Pursuant to Resolution 2006-26341, the City of Miami Beach shall have a goal to fund at least 5% of the General Fund for the following capital needs as a permanent part of the budget:

- **Capital Renewal and Replacement** – to ensure adequate funding for the renewal and replacement of the City's General Fund facilities to extend the useful life or replace equipment whose useful life has expired. City of Miami Beach Resolution No. 2004-25697 dated September 28, 2004, established a restricted renewal and replacement account is funded by dedicating a portion of the millage. The dedicated millage and project specific appropriations from the fund are reviewed and approved each year by the City Commission as part of the budget process. Unused funds stay in the account until projects are completed or can be used for other projects subject to Commission approval. The City Commission Resolution No. 2005-25832 dated February 23, 2005, established more stringent criteria for the use of these funds by summarizing the criteria into three critical areas; include a preamble/whereas clause pertaining to emergency use of funds; and provide a provision for emergency use of the funds.
- **Capital Reserve Fund** – to help ensure adequate funding related to previously approved capital projects for expenditures due to bids that are over-budget, change orders, or other unforeseen items for General Fund projects.
- **Pay-As-You-Go Capital Fund** – to ensure adequate on-going reinvestment in capital plant and equipment, to avoid deferring capital needs until there is a major bond issue.
- **Capital Investment Upkeep Fund** – to help ensure adequate funding for General Fund non-facility related upkeep.
- **Information and Communications Technology Fund** – to help ensure adequate funding for the procurement of new or enhanced information and technology needs of the City.

In addition, Resolution 2002-24764, requires that at least 50% of the annual General Fund revenues in excess of expenditures shall be transferred to the Capital Reserve Fund.

The City of Miami Beach shall have a goal to develop and maintain appropriate levels of capital reserves in the Enterprise Funds as in the General Fund.

POLICY: Cash Management

Excess cash during the year is invested in cash deposits, money market funds, U.S. Treasury obligations, U.S. government agencies, commercial paper, corporate bonds, and repurchase agreements. The investment policy of the City is to minimize credit and market risks while maintaining a competitive yield on its portfolio. Accordingly, deposits were either covered by federal depository insurance or a collateral pool held by the State Treasurer for the benefit of all public deposits in Florida, or by collateral held by third parties in trust in the name of the City. All cash and investments of the City currently meet the criteria for Risk Category #1 as defined by the Governmental Accounting Standards Board.

POLICY: Managing Investments

On September 27, 1995, Resolution 95-21726, as amended by Resolution 97-22315 on March 5, 1997, adopted an investment policy for the City of Miami Beach which specifies the authorized investment options and defines the percentage of City funds which may be invested in said categories.

Resolution 2004-25456 adopted on January 14, 2004 authorized the administration to contract with MBIA Municipal Investors Service Corp provides Investment Advisory services to the City to manage and direct the investment of excess funds in accordance with the City of Miami Beach Investment Policy investment objectives .

POLICY: Debt Limits

Administration has formalized a written policy based on the existing informal policy. The City shall not issued debt for more than 15% of the assessed valuation. The Budget Advisory Committee has approved this policy and forwarded to the City Commission for adoption.

POLICY: Fees and Charges

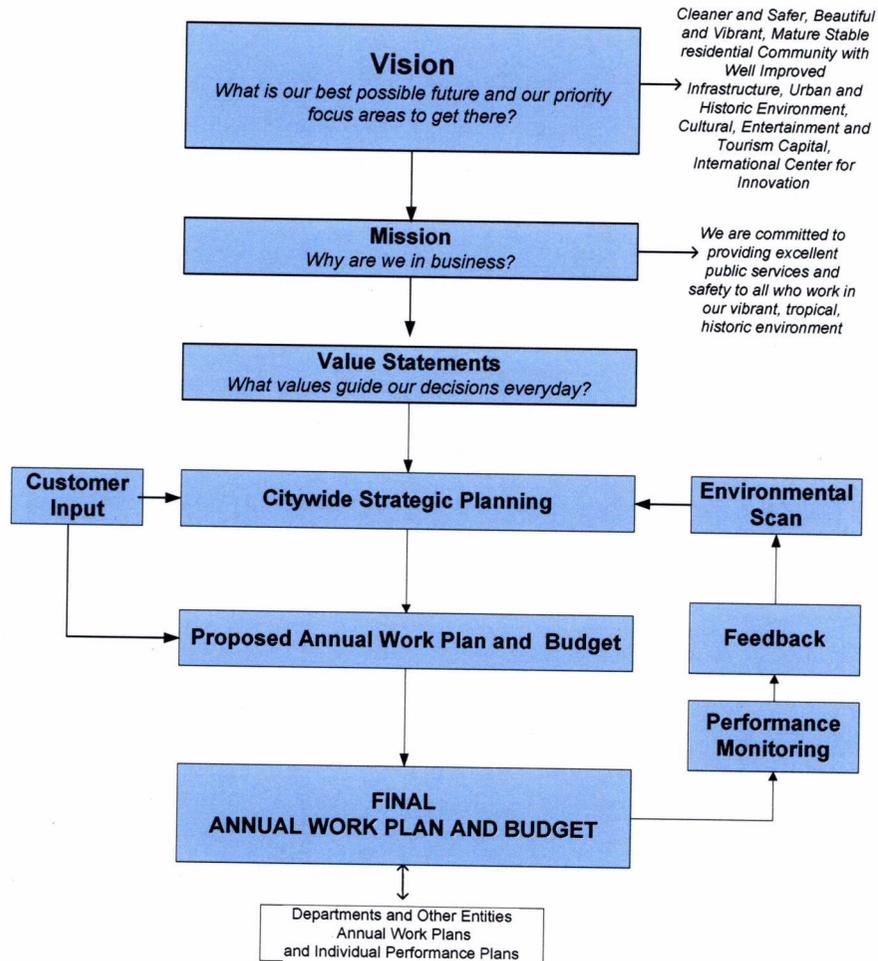
On July 30, 2003, the City Commission adopted Resolution 2003-25299 which established that (1) an administrative review of the City fees shall be initiated whenever the change in the CPI, between the current CPI and the date of the CPI used to establish the last fee adjustment, is greater than 5%; and (2) upon reaching the threshold and, following a survey of fees for similar services in surrounding communities and/or analysis to review the current cost of providing such services, the Administration shall prepare its recommendation that adjustment to City fees be incorporated into an amended ordinance or resolution, as appropriate, with final approval of same by the City Commission.

STRATEGIC PLANNING AND MANAGEMENT

MIAMI BEACH EXCELLENCE MODEL

In 2005, the City formalized a performance-based approach for allocating resources based on the City's Strategic Planning priorities and supporting department work plans in support of the City's Excellence model. The City's excellence model is a strategic measurement-based model for continuous improvement in the City. It is driven by the City's Vision, with priorities established at the strategic level based on customer input and environmental scan information. Broader Key Intended Outcomes (KIO's) are established as multi-year priorities, while more specific Citywide Initiatives are updated annually. Through the annual budget process, resources are allocated in support of these strategic priorities, and performance monitoring is used to track progress and make adjustments for further improvement.

The model was adopted by the City Commission in 2006 as the mechanism to guide the provision of services and allocation of resources.



COMMUNITY INPUT

2007 Community Satisfaction Surveys

In 2007, the City conducted its second set of comprehensive, statistically valid community satisfaction surveys. Overall, survey results showed the community continues to have a very favorable view of the City of Miami Beach as an 'excellent' or 'good' place to live, work, play or visit, and the majority feel it is getting better.

Resident results overall remain favorable across a number of survey items, and some services have improved further. Quality of life in the City also rated highly and over three fourths of its residents would recommend it to others as a place to live. Residents continue to rate favorably areas such as safety during the day/evening and services from Fire, EMS, Ocean Rescue/Beach Patrol, and Emergency/Hurricane Preparedness. Also, recently completed capital improvement projects, maintenance of public buildings, parks, playgrounds, landscaping in rights of way, and street lighting remain positive. Resident satisfaction with recreation programs/facilities and quality of beaches showed favorable results. When contacting the City, courteousness and professionalism of City employees appeared as the most positive of the customer service questions and the availability of events and job the City is doing handling events showed good results. Cleanliness of streets in neighborhoods and Garbage/trash collection still rated well and two third of residents feel the City is doing enough with historic preservation and being dog-friendly.

Moreover, business results improving across many survey items, with over 40% of comparable questions increasing by at least 5 points from the 2005 survey. Improvement was seen in rating the City of Miami Beach as a place to run a business, but even more dramatically in the job the City is doing in meeting the needs of businesses. Tourism's contribution to quality of life and resident's contribution to business success viewed favorably. Significant improvements in business ratings can be seen in several areas including cleanliness of streets and waterways, collection of garbage and trash, landscape maintenance in rights-of-way and public areas, amount done for historic preservation, ratings of recreational programs and facilities, recently completed capital projects, and overall experience when contacting the City.

The results of these efforts were clearly demonstrated in the findings from the community survey are as follows:

Cleaner: Garbage/trash collection was rated by 76% of the residents and 68% of businesses as either excellent or good. The cleanliness of streets in neighborhoods was rated by 65% of the respondents as either excellent or good. Survey results show improvement compared to 2005 in the rating of cleanliness of canals and waterways, with 54% of residents and 51% of businesses rating this as excellent or good.

Safer: Safety and City services provided by Police, Fire, Emergency Medical Response, Ocean Rescue/Beach Patrol, and Emergency/Hurricane preparedness ranked very high:

- 78% of residents and 79% of businesses responded that the overall quality of police services were excellent or good.
- 96% of residents and 96% of businesses responded that the overall quality of fire services were excellent or good.
- 91% of residents and 93% of businesses responded that the overall quality of emergency medical response services were excellent or good.

- 92% of residents and 93% of businesses responded that the overall quality of Ocean Rescue/Beach Patrol services were excellent or good.
- 84% of residents and 81% of businesses responded that the overall quality of the City's Emergency/Hurricane Preparedness efforts were excellent or good.
- 90% of residents and 91% of businesses responded that they feel very safe or reasonably safe in their neighborhood during the day.
- 72% of residents and 68% of businesses responded that they feel very safe or reasonably safe in their neighborhood during the evening/night.
- 65% of residents responded that they feel very safe or reasonably safe in business/commercial areas during the evening/night.

More Beautiful and Vibrant; Mature and Stable Residential Community; Unique Urban and Historic Environment: Maintenance/appearance of public buildings, parks, playgrounds and landscaping in rights of way ranked high with between 76% to 81% of residents responding that these are either excellent or good and the quality of beaches ranked high with 75% responding that they are either excellent or good. Recreation programs/facilities were rated as either excellent or good by 79% of the respondents. In addition, 66% of residents and 63% of businesses felt that the amount done by the City for historic preservation is the right amount.

Cultural, Entertainment and Tourism Capital: 78% of the residents surveyed either strongly agreed or agreed that the tourism industry in Miami Beach contributed to the overall quality of life in the City and 71% of businesses strongly agree or agree that Miami Beach residents are key contributors to the viability of their business in the City. Further, the contribution of tourism to quality of life continues to be a key driver for residents' perceptions of the City of Miami Beach as a place to live; and a key driver for resident's recommending Miami Beach as a place to live. The availability of restaurants was rated as the right amount by 70% of the respondents. Also, 66% of residents and 60% of businesses rated the availability of cultural activities as the right amount.

Well-Improved Infrastructure: Maintenance/appearance of public buildings also ranked high with 81% of residents and 77% of businesses responding that these are either excellent or good. In addition, 84% of residents and 86% of businesses stated that recent capital improvement projects (Beachwalk, Youth Center, Golf Club, etc.) were either excellent or good.

Areas for Improvement: The surveys also identified areas where the City could improve. Foremost among these were the pace of new construction/development, traffic flow, condition of roads, parking availability in neighborhoods and other parts of the City, availability of pedestrian trails and bike paths/lanes, ability of public transit to get employees/customers to businesses, homelessness, storm drainage, cleanliness of canals/waterways and condition of sidewalks, availability of museums/theaters, family friendly activities and stores, when contacting the City ease of finding someone, having trained staff and overall satisfaction with experience, and dealing with the Building Department.

2008 North Beach Focus Groups

In 2008, after the 2007 surveys, the City also conducted focus groups and interviews, but this time with the North Beach residents in order to delve deeper into specific topics identified as concerns to the community:

- Condition of streets and sidewalks
- Safety
- Construction and development
- Recreation programs and facilities
- Value of services for tax dollars paid by residents
- Communications from the City

In 2008, North Beach residents point to an increased focus and commitment by the City of Miami Beach in addressing and resolving quality of life issues. The general consensus of the residents reveals an *overall improvement* in resident satisfaction with quality of life living in North Beach and *increased positive attitudes* regarding the specific Community Satisfaction Survey issues identified within North Beach. Not surprisingly, there remain several concerns among residents regarding quality of life issues identified from the 2006/07 Community Satisfaction Survey. Still, the perception among North Beach residents is that quality of life issues are moving in the right direction. Below is a high-level summary of the findings for each topic area:

- **Condition of Streets and Sidewalks:** Residents feel that, generally, the North Beach area is improving with regards to cleanliness and City government has picked up efforts to maintain and enforce cleanliness in the area, but also feel the City can do more to clean streets, alleyways and beach areas of trash, refuse and dumping. Storm drainage and waterways were occasionally raised as continued problems across North Beach (and the City of Miami Beach generally). There were also mentions of street pavement issues that need to be corrected.
- **Safety:** North Beach residents do indicate an increased police car presence in the area as well as fast response from safety services (Police, Fire/Rescue, EMR, etc.). The majority of North Beach residents say that the number of homeless in the area has declined over the past year, but the homeless that remain within North Beach are still a top-of-mind safety issue for residents. Generally, residents would like to see more and brighter lighting on streets and the Beachwalk. Discussion of safety issues also included pedestrian safety, such as speeding cars, cars that run lights, etc.
- **Construction & Development:** While North Beach residents do feel that construction and development are important indicators of the City's growth and economic viability, there remain strong feelings that over-development of buildings (condos especially) have caused significant quality of life issues for current North Beach residents. Other key challenges mentioned include the impact of construction/development projects on traffic congestion and lack of available street parking. On a positive note, construction projects that are seen as benefiting the area (e.g., new parks/recreation facilities, Beachwalk) are viewed very positively.
- **Recreation Programs and Facilities:** North Beach residents are overall quite satisfied with the recreation programs and facilities available to them.
- **Value of Services for Taxes Paid:** Services such as the Police, Fire/Rescue, EMR and Hurricane Preparedness are given high marks. The services and areas most often mentioned for attention include improving cleanliness of streets/alleyways, increased enforcement of codes (especially anything related to motor vehicles and construction), beautification of North Beach (more trees/shrubbery), improving the school system (overcrowding, the curriculum), and offering reliable public transportation.

- **Communications from the City:** While mostly satisfied with MB magazine and other forms of communications, North Beach residents would like more proactive contact and communications from the City on matters that affect them, for example, regarding construction projects, events and programs, etc. Most often mentioned forms of media to use are email and in-person City meetings in North Beach.

2006 Focus Groups

In 2006, between the 2005 and 2007 surveys, the City also conducted focus groups and interviews with our residents and businesses to delve deeper into specific topics identified as concerns to the community:

The information received across groups was consistent and participants often mentioned that, despite some of the areas they felt needed to be addressed, they still feel that the City of Miami Beach is a great place to live, work, play and visit. Specific findings and recommendations from the focus groups included:

- **Safety:** Residents have a desire for enhanced sanitation, traffic enforcement, infrastructure improvements, and enforcement of existing codes and laws. Recommendations included installing more street lighting in alleyways and the Boardwalk; and creating a more pedestrian-friendly community. Some residents would like to see more foot and bike patrols by police officers.
- **Construction in neighborhoods:** Residents felt that the biggest challenge is litter and sanitation. Residents also questioned if the City has the infrastructure to support the influx of residents that new construction brings.
- **Affordable housing:** There were mixed views as to the role of the City in affordable housing, as some did not see this as a role for the City, while others were concerned about losing the economic diversity of the City.
- **Cultural activities/Special events:** Residents viewed cultural activities more positively and as being geared more toward their interests, while they saw special events as more geared toward visitors and tourists. Residents wanted to see more cultural activities or special events that are smaller in-scale, family-friendly, and celebrate the diversity of the city's residents.
- **Value of service for taxes (residents only):** Public Safety Services were given high marks. The services most often mentioned that need attention are improving cleanliness of streets/alleyways, street/sidewalk repair, increased enforcement of codes, further beautification of the city, and offering a reliable public transportation system.
- **Available labor pool (business owners only):** The challenges regarding development of labor for businesses in the city are seen as related to the availability of transportation and affordable housing

As a result, we continue to have a better understanding of the needs and desires of our community and continue to refine our allocation of resources to fund enhancements that address these priorities.

ENVIRONMENTAL SCAN

Our environmental scan, updated annually since 2004, contains an analysis of demographic, economic, and financial conditions within the City and provides performance data linking to the key elements of our vision statement. This analysis was used to prepare the City's 2005 Strategic Plan and is used annually to update our Citywide Initiatives.

Demographics

Our demographics reflect the dramatic change in the City since 1980 and the unique nature of our vibrant, urban City. The demographics and economic information for the City of Miami Beach have changed from a retirement community to a younger, higher income, working community. Between 1980 and 2000, the average age in the City declined from 65 to 39, with resulting impacts on changing needs and priorities. Based on U.S. Census data, the City's resident population has slightly declined from 87,933 in 2000 to 84,880 in 2006. However, the population estimate provided by the University of Florida for revenue sharing purposes is estimated at 92,145 in 2006 and 93,721 in 2007. In spite of this, in comparison to comparable cities such as Atlanta, Boca Raton, Charlotte, Clearwater, Fort Lauderdale, Key West, New Orleans, New York City, San Antonio, San Francisco, Santa Monica, Savannah, Scottsdale, St. Petersburg, and Virginia Beach, the City is second in housing unit density only to New York due to its compact nature. Even more dramatic, is the impact of the City's "average daily population" on services and resources. The average daily population includes tourists, day visitors, restaurant and nightclub patrons, workers, etc. (net of residents that leave the City to work elsewhere). Our average daily population of over 165,000 is almost double the resident population and has grown steadily since beginning to be measured in 2000.

Average Daily Population									
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	%Change since 2000
Residents	87,933	87,292	86,251	86,010	85,368	84,086	84,880	86,916	-3.5%
Seasonal Residents	14,616	14,616	14,616	14,616	14,917	14,917	15,805	15,805	8.1%
Residents leaving for work	(25,697)	(26,288)	(26,053)	(26,247)	(26,802)	(28,551)	(27,720)	(28,765)	7.9%
Non-Resident Workers****	23,708	22,115	21,161	27,301	30,021	29,278	30,201	32,421	27.4%
Hotel Guests**	25,926	23,272	21,562	22,014	22,480	26,986	28,219	28,219	8.8%
Other Tourists**	7,765	7,544	9,587	7,236	7,735	8,675	7,437	7,437	-4.2%
Non-Tourist Beach Visitors***	8,203	11,662	15,388	20,636	17,866	22,202	21,605	21,605	163.4%
Other Day Trippers									
Daily Population	142,454	140,213	142,512	151,566	151,585	157,593	160,427	163,638	18%

All population data based on Census for 1980, 1990, and 2000. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S. Census in 2005 which was 93,535, 92,145, and 93,721 in 2007.. The demographics and economic information for the City of Miami Beach reflects the dramatic change since 2000 as the City has changed from a retirement community to a younger, higher income, working community.

** Hotel Guests, Tourists not staying, - Synovate on behalf of the GMCVB

*** Beach Non Tourists - CMB Economic Development Division using Synovate & Ocean Rescue Data

**** Non Resident Workers - CMB Economic Development Division using Census and Labor Market Data

Data for 2001-2005 has changed from previous versions, due to 2005 Census Bureau data received by the City in 2007, specifically, the number of residents leaving for work. The number of non-resident workers is determined by subtracting the number of residents leaving for work from the total number of jobs in Miami Beach (provided by the FL Dept. of Revenue for each year). Using the 2000 and 2006 Census Bureau data for residents leaving and non-residents working, figures have been adjusted for the periods 2001-2005, based on percentages of the labor force and the number of jobs for that year.

In 2007, there were 65,583 housing units in the City of Miami Beach, a 10% increase from 59,723 in 2000, and over 90% of which were multi-family units reflecting the dense urban nature of the City. In 2007, there were 49,933 households living in Miami Beach, with an average household size of 1.79. Approximately 16,000 units were vacant or second homes. Housing

unit information will be updated following receipt and analysis of the City's property tax roll from Miami-Dade County in July 2008.

Economy

In 2007, the resident labor force in Miami Beach was 49,607, an increase of 6% from 2002. At the same time the total number of jobs in Miami Beach was 51,820, an increase of 46% in the same timeframe. The majority of these jobs were in small businesses, with the leading employers being accommodation & food services, and health care & social assistance.

The average wage paid on Miami Beach has increased from approximately \$27,000 in 2002 to \$38,292 in 2007, an increase of 40.7%. The highest wage industries on Miami Beach are in finance and insurance, information, and wholesale trade, while the lowest are in retail, and accommodation & food services. However, these lower wage industries have also experienced strong growth in wages in large part due to the strength of our tourism industry.

The average daily room in Miami Beach in 2007 was \$206.57, an increase of 68% since 2000. At the same time, occupancy levels are up to 74.2%, an increase of 11% over the same period.

The average annual construction valuation has been approximately \$648,000,000 for the past five years, as compared to \$600,000,000 for the entire Miami-Dade County unincorporated area of almost 1 million residents.

All Construction Master Permits (BO's)
1995 to 2008

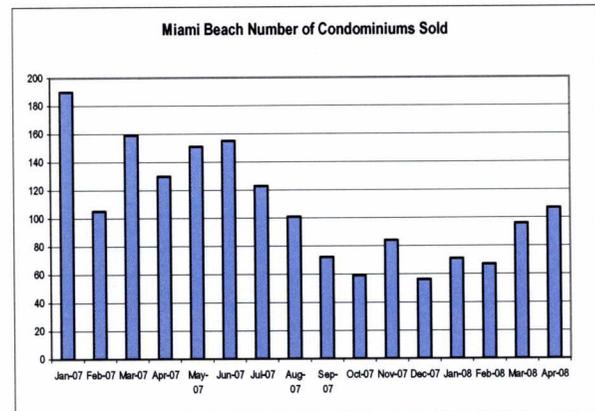
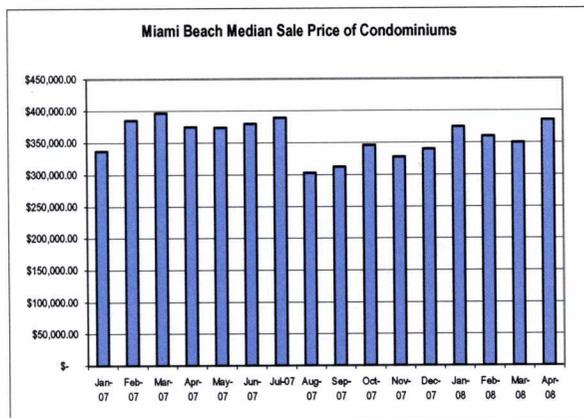
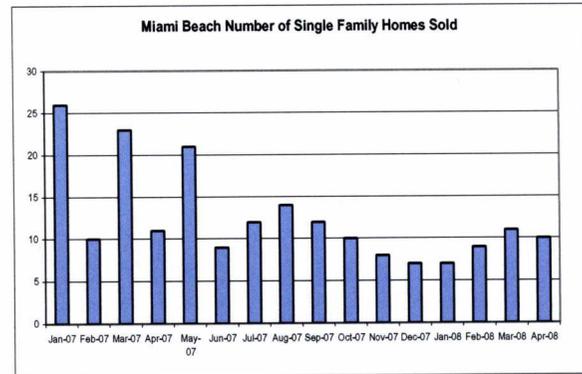
FISCAL YEAR	JOB VALUATIONS >= \$1M		ALL JOB VALUATION	
	# PERMITS	JOB VALUATION	# PERMITS	JOB VALUATION
FY07/08 YTD	41	\$503,481,980.70	3,360	\$632,879,972.16
FY06/07	70	\$599,097,797.88	6,315	\$767,040,653.07
FY05/06	63	\$605,584,340.05	5,752	\$764,745,993.98
FY04/05	85	\$968,873,045.02	5,991	\$1,123,027,022.90
FY03/04	57	\$339,510,652.93	4,930	\$482,672,205.96
FY02/03	44	\$565,148,394.00	4,578	\$698,713,473.25
FY01/02	49	\$429,641,306.00	4,629	\$534,606,368.15
FY00/01	44	\$373,170,860.00	4,324	\$476,867,080.17
FY99/00	45	\$462,663,575.00	4,296	\$548,121,477.57
FY98/99	32	\$241,996,771.00	4,323	\$332,155,486.70
FY97/98	33	\$214,880,697.00	3,486	\$281,925,842.00
FY96/97	19	\$196,545,735.00	3,423	\$255,507,941.00
FY95/96	16	\$166,140,000.00	3,161	\$221,295,160.00

All Construction Permits
1995 to 2008

FISCAL YEAR	Job Valuation >= \$1M		All Job Valuation	
	# PERMITS	JOB VALUATION	# PERMITS	JOB VALUATION
FY07/08 YTD	55	\$529,825,916.70	7,423	\$735,688,310.36
FY06/07	102	\$716,956,762.88	13,077	\$983,846,873.86
FY05/06	79	\$652,465,750.15	12,043	\$884,056,549.94
FY04/05	97	\$998,084,855.12	12,679	\$1,220,196,794.41
FY03/04	59	\$343,360,652.93	11,200	\$558,614,129.89
FY02/03	70	\$625,089,181.00	10,931	\$841,085,990.94
FY01/02	58	\$450,608,988.00	10,479	\$613,430,586.56
FY00/01	58	\$406,585,860.00	9,619	\$576,222,305.84
FY99/00	55	\$480,375,575.00	9,024	\$610,718,494.11
FY98/99	41	\$264,749,771.00	9,534	\$401,113,974.77
FY97/98	42	\$240,750,697.00	7,949	\$361,348,559.00
FY96/97	35	\$234,935,735.00	7,895	\$333,525,328.00
FY95/96	19	\$171,138,000.00	7,436	\$265,141,295.00

Average rent in Miami Beach in 2007 was approximately \$1,454, and the median rent was approximately \$949 per month, with the majority of units being one-bedroom units. Unlike housing prices, the percent of rent that can be purchased with the average wage in Miami Beach has remained fairly steady since 1997, as the average wage has risen at approximately the same rate as apartment rents.

Recent slow downs in the real estate market, have resulted in the number of sales returning to pre-boom levels and have halted further increases in prices, new construction projects currently underway are expected to result in continued, although significantly lower, increases in tax base valuations are anticipated for the next few years. Compared to 2004 and 2005, the number of sales of both condominiums and single family homes has declined. However, the number of sales appears to be returning to levels comparable to those that existed prior to 2004, and, to date, the median price of condominiums and single family homes is fairly stable, especially when compared to trends in some other South Florida jurisdictions



Source: Reports provided by Esslinger-Wooten-Maxwell Realtors, which are based on the data supplied by the Coral Gables, Homestead-South Dade, Kendall-Perrine, and Northwestern Association of Realtors or their Multiple Listing Service.

Financial Condition

Through the tax year beginning in January 1st, 2007, the City's ad-valorem tax base grew at record levels, in part due to the overall growth in real estate values nationwide and particularly in Florida, but also reflecting the desirability of the City of Miami Beach as a place to live or have a second home. Since 2000, the tax base increased from \$7.6 billion to \$26.85 billion as of January 1, 2007, an increase of almost three times the value. As a result, in addition to providing tax relief and improving services to the community, the City is currently on solid financial footing with approximately two months of emergency and contingency reserves in the General Fund.

For FY 2007/08, given the positive results from the 2007 surveys related to recently implemented initiatives, the focus for the budget development process was to provide further tax relief while preserving recently enacted City initiatives in support of community priorities, as well as core services. Pursuant to the Roll-Back component of the legislation adopted by the Florida legislature in June, the City of Miami Beach was required to set millage rates at levels that would generate the same level of property tax revenues in FY 2007/08 as in FY 2006/07 (the Roll-Back Rate), plus an additional 9% reduction, unless approved otherwise by an extraordinary vote by the Commission or referendum. Based on the June 29, 2007 Certification of Taxable Value, the 9% reduction to 5.6555 mills represented a reduction of \$17.5 million

(11%) from FY 2006/07 budgeted property tax revenues. Balancing the FY 2007/08 budget with these reduced revenues while attempting to continue to address community priorities required a thorough review of each and every City component of expenditures in order to address the \$17.5 million reduction, as well as absorb annual increases in current service level expenditures due to salary and benefit increases and other normal CPI adjustments, resulting in a total shortfall of \$27 million. As a result, almost 100 positions were eliminated (86 full-time and 7 part-time). Almost half of these positions were in management or administration, with minimal impact to the majority of the City's positions that provide direct services to the community.

The development of the FY 2008/09 budget was again anticipated to be a challenging process due to the combination of the impact of Amendment 1, the downturn in the real estate market, the legislated limitation in property tax revenue growth to 4.15 percent based on statewide income growth for the current year, and the significant prior year reductions already made by the City as noted above. On the expenditure side, Current Service Levels expenditures typically have increased between 6% and 8% annually due to salary and fringe increases and other normal CPI adjustments. On the revenue side, based on the July 1, 2008 Certification of Taxable Value from the Miami-Dade County Property Appraiser, even without the impact of Amendment 1, property values only increased 1.7 percent from the 2007 tax roll certification to the 2008 tax roll certification 0.7 percent was due to new construction. This compares to, property tax increases between 14 and 30 percent per year in the last 5 years, and at least an 8 percent increase per year over the last 10 years.

In the longer term, the property tax revenue growth limitation will continue to have an impact. In addition, property values may be reduced depending on how long the market takes to recover. Both of these will contribute to an ongoing structural imbalance in the City's budget that must be addressed. With the new limitation on property tax revenue growth as well as the downturn in the economy, revenues are now projected to grow on average 3 percent per year (except for FY2009/10 due to one-time projected construction impacts), while expenditures are projected to grow at approximately 5% per year, even without any cost of living adjustments that may be approved beyond FY 2008/09.

Additional insight regarding financial condition is provided in the section following on General Funds Financial Trends.

Other Trends and Issues

Safety: Crime continues to decrease in the City, with a 28% decrease between 2000 and 2007. Violent Crime is similarly down 10% since 2000. At the same time, however, calls for service and arrests have increased by 23% and 68% respectively, in part due to increases in average daily population.

Homelessness: Much has been accomplished in the last several years, with the census count for the number of homeless in the City declining from 314 in November 2000 to 98 in January 2008, in large part due to sustained efforts by Miami Beach in outreach, shelter placements, and continuum of care. However, during this period there has been a shifting from chronically homeless individuals to dually diagnosed homeless individuals, some with violent criminal backgrounds. This has required a change in the City's homeless outreach methodology, and increased police assistance.

GENERAL FUND FINANCIAL TRENDS

Annually, the Office of Budget and Performance Improvement prepares an analysis of major expenditure and revenue trends. A five year forecast is made on a combination of past trends, general assumptions and specific anticipated changes known by the City. Once the forecast is complete, it provides insight into sustainable trend levels, potential areas of shortfall or surplus, and areas of concern for the future. Below is a summary of the trend analysis and five year forecast:

Projected Growth in Assessed Values

Clearly a significant component of financial forecasts for the City of Miami Beach is the projected growth in revenues over the next 5 years. Projecting growth in property tax revenues is particularly challenging given current real estate market conditions.

In projecting growth in assessed values in Miami Beach, there are three primary categories that should be considered:

- The 3 percent Save-Our-Homes limit on existing homesteaded properties.
- Non-homesteaded properties re-assessed at market values and re-setting from sales of homesteaded properties.
- New Development and Construction

3 Percent Growth on Existing Homesteaded Residential Properties.

Increases in assessed values on homesteaded properties are capped at 3% per year or the increase in the CPI from the prior year, whichever is less, based on State Statutes. As property values have risen dramatically in the last few years, the difference between assessed values and market values on homesteaded properties have increased. The longer the home has been owned, the greater the differential. Based on prior analysis, approximately 7% of homesteaded properties turnover each year, and therefore, more than 40% of homes are estimated to have been purchased before 2000.

- On most homesteaded properties, the differential between assessed values and market values is anticipated to provide sufficient cushion for continued increases in assessed values even under worst case conditions of a market decline. .

As a result, we anticipate that growth in assessed values for homesteaded properties will continue at 3%. However, taxable values for homesteaded properties represent only about one-fifth of taxable values in the City of Miami Beach.

Non-homesteaded Residential Properties Re-assessed at Market Values and Re-setting from Sales of Homesteaded Properties

Both the re-assessment of non-homesteaded properties and re-setting of sales from homesteaded properties are tied to the real estate market.

The greater potential for increased assessments is the resetting of assessed values for residential units. Significant components include:

- Re-assessments from sales of homesteaded properties, many of which are assessed significantly below market prices due the 3% Save Our Homes limit as described above.

- Re-assessments from sales of new condominium units – The greater potential for increased assessments is the resetting of assessed values as homesteaded properties turn over and from assessments from sales of new condominium units – re-sales are usually significantly higher than the original assessments. Given the recent market downturn, re-assessments and re-sales in the future are anticipated to be significantly below prior year levels.

Increases due to the re-assessment of other non-homesteaded properties are more closely tied to market conditions. While the commercial market continues to be strong, the non-homesteaded residential market slowed significantly, resulting in substantial inventories of residential properties for sale, particularly condominiums.

Further, research shows that the dramatic nationwide housing prices experienced in the last few years are generally less sustainable in the long term. Other than two periods since 1890 (after World War II and since 1998), real home prices have been mostly flat or declining. Moreover, the overall increase, including the booms, is not very impressive – 4% per year. An analysis of Miami market data that is available for the period of 1975 to 2005 is similar to this nationwide trend.

Had the one-time impact of the January 2008 constitutional amendment not occurred, the increase in taxable value as of January 1, 2008 would have been approximately 2% overall. Given the current market, changes taxable value for existing property is forecast at 0% for FY 2009/10, and thereafter returns to an average increase of 4% per year.

Additional uncertainty exists due to various property tax reform discussions taking place in Florida, some of which may become proposals for either consideration by the Florida Legislature or as constitutional amendments. These discussions include issues that could negatively impact property tax revenues, including expansion of limitations on both assessments and revenue caps, and alternative methods of property assessment.

Assessment Growth from New Development and Construction

Minimal new development projects impacted FY 2008/09 revenues. Although there are approximately \$3 billion in projects in some stage of development, few of these came on-line as of January 1, 2008, the deadline date used by the Property Appraiser's Office for determining FY 2008/09 property tax revenues. However, the majority of these are scheduled to come online in FY 2009/10. In the longer term, the scope, scale and value of additional growth is uncertain.

Other Revenue Assumptions

Other major revenue categories and related assumptions in the General Fund forecast include:

- Building Permit revenues are projected to decline over time to levels prior to FY 2003/04 over the five year period.
- Charges for services are projected to increase at 3% per year based on CPI adjustments to fees and charges. This is significantly below prior year levels.
- Resort Tax contributions to the General Fund to offset tourism-related expenditures - growth also has been dramatic in the last few years as hotels have experienced record setting occupancy levels and room rates, however it is doubtful that these record increases can continue to be sustained; as a result, the General Fund contribution is maintained at current levels.

- All other revenues are projected at FY 2007/08 levels

Expenditures Assumptions

Salaries and benefits comprise the largest component of the General Fund Operating Budget, almost 70% in FY 2008/09.

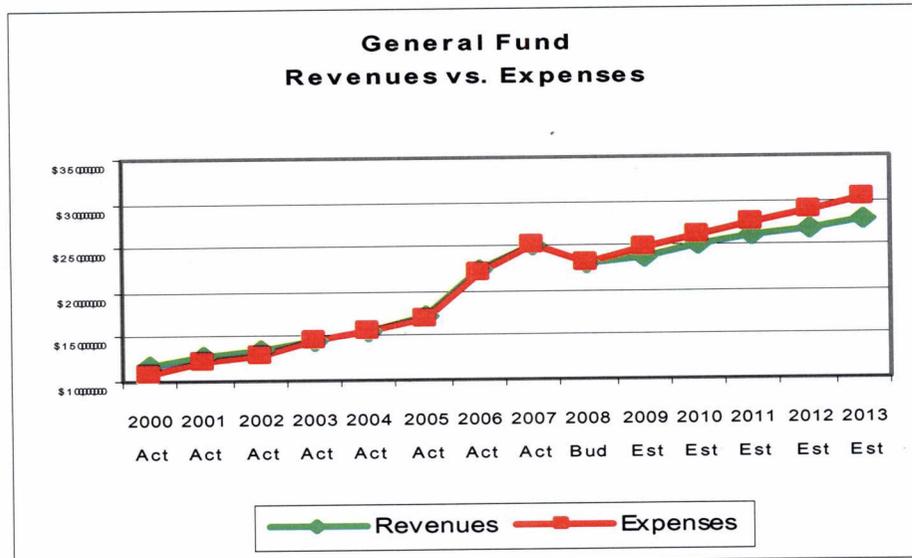
- Cost of Living Increases (COLAs) are forecast at 0% from FY 2009/10 onward pending outcome of a compensation and classification study planned to be completed in FY 2008/09.
- Salary merit and step increases are forecast at 3% per year, higher than in prior projections given recent departures of more senior employees.
- Pension contributions are forecast to increase at 10% per year based on trends through FY 2007/08 – FY 2006/07 was excluded from the trend analysis due to a one-time pension restructuring in that year.
- Health insurance costs are forecast to increase at 10% per year based on national trends

Other major expenditures categories and related assumptions in the General Fund forecast include:

- Internal Support Charges are forecast to increase at 8.3% based on the average of the last 5 years.
- Other Operating Costs including contracts, materials, and supplies as well as anticipated operating cost impacts of capital projects coming on-line, are projected to increase at 3% per year to reflect inflation – historical trends have been significantly higher but included the impacts of major service enhancements which are not anticipated in the future given the recent property tax limitations.
- Citywide accounts include community services, social service contributions, as well as special project and employee costs that are not attributable to specific departments, and are forecast to increase at 3% per year.
- Transfers to capital funds are maintained at FY 2008/09 levels; these funds provide flexibility within the operating budget and may be increased or decreased as needed.
- Transfers to emergency reserves are forecast based on 11% of operating budget.

Trends and Forecasts

This analysis and forecast is fairly conservative and provides the City with a basis to make financial decisions to ensure that future expenditures do not exceed sustainable trend levels, and to implement long-term strategies to reduce projected shortfalls over the forecast period. In the past year, for example, the City incorporated this trend analysis in collective bargaining negotiations.



The property tax revenue growth limitation is a significant impact for the City, as it has created an ongoing structural imbalance in the City’s budget that must be addressed. As shown in the chart, in prior years revenues and expenditures have grown on average 8% per year. With the new limitation on property tax revenue growth as well as the downturn in the economy, revenues are now projected to grow on average 3 percent per year (except for FY 2009/10 due to one-time projected construction impacts), while expenditures are projected to grow at approximately 5% per year, even without any cost of living adjustments beyond FY 2008/09.

Long-term sustainability concerns, particularly regarding salaries and benefits, which make up approximately 70% of the budget, are a source of major increases, with major cost drivers such as pension costs (10%), health care costs (10%), and Internal Service costs including fuel (8%) that must be addressed unless structural changes are made. The City’s Classification and Compensation Study currently underway is an important initiative to identify opportunities to address this imbalance.

STRATEGIC PRIORITIES – KEY INTENDED OUTCOMES AND CITYWIDE INITIATIVES

The City’s Strategic Plan was adopted by the Commission in 2005 to address priorities and important drivers of community satisfaction identified through surveys of our residents, businesses and community organizations, as well as priorities identified through our environmental scan. Twenty-five (25) Key Intended Outcomes (KIOs) were identified through the strategic planning process in support of 5 key elements of the City’s vision.

- Cleaner and Safer
- Beautiful and Vibrant; Mature Stable Residential Community and Unique Urban and Historic Environment
- Cultural, Entertainment and Tourism Capital
- International Center for Innovation in Culture, Recreation and Business
- Well Improved Infrastructure

Supporting information for each of these priorities is provided below.

Cleaner and Safer

Increase resident ratings of Public Safety services; Maintain crime rates at or below national trends: In 2007, public safety services continue to rate very highly and our residents continue to identify safety as one of the top three factors that affect their quality of life and one of the top two or three changes to make Miami Beach a better place to live, work, visit or play. In particular, increasing visibility of police in neighborhoods and reducing homelessness were two most frequent responses given that the City could address to further improve public safety. In fact, City's implementation of a neighborhood contact program during FY 2005/06 has shown positive results with the number of resident and business contacts increasing from 13,373 in FY 2005/06, 45,046 in FY 2006/07, and 41,189 through FY 2007/08 Quarter 3. Safety during the day continues to be an important driver of perceptions of overall quality of life and their overall perceptions of the City of Miami Beach as a place to live. Total violent and property crime have steadily decreased from 12,292 during 2000 to 8,877 during 2007 and have remained steady ever since. These changes are significant when compared to other major local municipal jurisdictions with increases that ranged from .9 - 20.1% (Violent Crimes) and 3.65 - 13.26% (total part I UCR crimes).

Improve cleanliness of Miami Beach rights-of-way, especially in business areas; Improve cleanliness of Miami Beach waterways: Cleanliness of streets appeared as a key driver for resident's satisfaction with the City as a place to live and for recommending Miami Beach as a place to live, and a driver of resident perceptions of overall quality of life and it is no longer considered a negative key driver. Cleanliness of waterways in 2007 rated better than during the 2005 surveys, but continues to be an area for improvement. Further, many residents still identified cleanliness as one of two or three changes to make Miami Beach a better place to live, work, visit or play.

Cleanliness and garbage/trash collection were also identified as key drivers for business satisfaction with Miami Beach as a place to run a business, and overall business ratings of cleanliness of streets and waterways and collection of garbage and trash improved significantly from 2005. In fact, cleanliness is no longer a key area for improvement for business' perception of the value of City services for tax dollars paid. Further, in the focus groups conducted in the North Beach area in 2008, residents feel that, generally, the area is improving with regards to cleanliness and City government has picked up efforts to maintain and enforce cleanliness in the area. Residents attribute some cleanliness issues to a lack of civic duty (personal pride) on the part of residents in keeping North Beach clean, but also feel the City can do more to clean streets, alleyways and beach areas of trash, refuse and dumping.

The City has made some progress in this area, as quarterly cleanliness assessments conducted since 2005 show steady improvement. The percentage of assessments citywide rating clean or very clean have improved by 26% from FY 2005/06 to FY 2006/07. Also, percentage of waterway assessments rating clean or very clean has increased by 26% from FY 2005/06 to FY 2006/07. However, additional improvement is needed, particularly for litter and in alleys, commercial areas, construction debris, and trees/branches.

More Beautiful and Vibrant; Mature and Stable Residential Community; Unique Urban and Historic Environment

Increase resident satisfaction with the level of code enforcement; Ensure compliance with code enforcement within a reasonable timeframe: Fairness and consistency of code enforcement appeared as a key driver for resident's perception of Miami Beach government meeting their needs, in fact, 61% of residents responded that they were either very satisfied or satisfied with the fairness and consistency of the enforcement of codes and ordinances in their

neighborhood. Also, 74% of residents rated the amount of noise in their neighborhood on a typical day as the right amount. Businesses reported traffic and construction as the main causes of nuisance noise or disturbances in the City. The desire for enhanced code enforcement was a key factor identified through focus groups in enhancing perception of value of services for tax dollars paid.

Maintain Miami Beach public areas and rights-of-way, Citywide: Business satisfaction with landscape maintenance in the rights-of-way/public areas improved significantly since 2005 and it continues to be a key driver for the perception of the value of City services for tax dollars paid by our businesses.

Ensure all historically significant structures and districts are considered for local designation by the Commission; Protect historic building stock: Just as in 2005, 66 % of our residents still feel that the City's historic preservation efforts were about the right amount, but 22% responded that the City's efforts were too little or much too little as compared to 24% in 2005. The historic building stock is integral to the City's unique tropical historic character.

Increase satisfaction with neighborhood character and increase satisfaction with development and growth management across the City: Most residents continue to identify the area of development and growth as one of two or three changes to make Miami Beach a better place to live, work, play or visit. Both 2005 and 2007 surveys show that residents continue to be concerned about growth across Miami Beach rather than growth in their neighborhood. Pace of new construction did not emerge as a key driver of satisfaction, instead, there appears to be greater concern on the impact construction has on the City in terms of cleanliness, traffic, etc.

Increase satisfaction with recreational programs: Residents continued rating the City's recreation programs and facilities highly. Recreation participation rates show increased participation with 5,636 participants during FY 2005/06 and 6,223 during FY 2006/07. The average number of participants in the Senior Scenes Club has increased from 52 in FY 2004/05 to 183 as of March 2008, as well as average teen participation in recreational activities with 80 in FY 2004/05 to 174 as of March 2008. Pool attendance continues to grow with 119,800 attendees during FY2005/06 and 161,176 during FY2006/07. However, many residents continue to identify recreational programs as an important factor in their quality of life, and an area which must therefore continue to be a priority for the City.

Reduce the number of homeless: No significant change in views of how the City is addressing homelessness with 32% of residents and 28% of businesses rating the City's efforts as excellent or good versus 37% and 44% respectively rating it as poor. Residents continue to identify homelessness as a quality of life issue and one of the top three items that the City could address to further improve public safety. However, homeless census results show steady improvement with the number of homeless decreasing from 314 in 2000 to a low of 98 in January 2008.

Increase access to workforce or affordable housing: Residents feel the City should most seek to ensure housing for households with income of less than \$50,000, followed by housing for the elderly. Lack of affordable housing continues to be cited by many businesses as one of the most important challenges facing them in the next several years; however, businesses consider the affordable housing issue and their labor pool issue as broader than just Miami Beach.

Cultural, Entertainment and Tourism Capital

Increase community rating of cultural activities: Slight improvements were achieved from 2005 with 66% of residents and 60% of businesses rating the availability of cultural activities as about the right amount, while 30% and 38% respectively rated the availability as too few. While 59% and 58% of residents rated the availability of theaters/museums and the availability of family-friendly activities respectively as about the right amount, 56% and 54% of business rated both items as too few. The City implemented a family-friendly culture in the parks series during FY 2006/07 and attendance has increased with 2,035 attendees during its first year in FY 2006/07 and 920 attendees through March 2008. In addition, the City hosted its first Sleepless Night event in November 2007 with approximately 100,000 participants.

Improve availability and accessibility of major events: The job the City is doing in handling major events continues to be one of the most important drivers for resident perceptions of City of Miami Beach as an excellent place to live, whether the City is better, same or worse versus a few years ago, their perceptions of whether City government is meeting their needs and an important driver of their perceptions of overall quality of life, and of the value of City services for tax dollars paid. In the case of businesses, the job the City is doing in handling major events appeared as a key driver for their perception that City government is open and interested in hearing business concerns/issues, Miami Beach as a place to run a business, and City services for tax dollars paid.

International Center for Innovation in Culture, Recreation and Business

Make City more business friendly: City government caring about business' concerns, public transportation (ability to get customers to business), fairness and consistency of code enforcement and how the City handles major events appeared as key drivers for Miami Beach as a place to run a business and whether the City is better, the same, or worse versus a few years ago. Businesses' ratings of City services for tax dollars paid appeared as a key driver for their perceptions of Miami Beach as a place to run a business and for recommending Miami Beach to others as a place to run a business. In the 2007 community survey, there was 13% improvement from 2005 in the business rating on overall value of City services for tax dollars paid. Additionally, there was 5% improvement from 2005 on the perception of Miami Beach as a place to run a business, and a 16% improvement on how good a job they feel Miami Beach City government is doing in meeting the needs of their business.

Well-Improved Infrastructure

Enhance mobility throughout the City: Many residents continue to identify traffic as one of two or three changes to make Miami Beach a better place to live, work, visit or play and was identified as one of the areas to change to make Miami Beach a better place to do business. At the same time our residents continue to identify traffic and congestion among the top three factors affecting their quality of life and perceptions of whether the City is better, same, or worse versus a few years ago. The public transit system's ability to get employees/customers across the City and traffic flow for customers and employees to get to business appeared as a key area for improvement for businesses for Miami Beach as a place to run a business and City government meeting their needs. 2005 results showed that almost half of the City's residents do not use a car as their primary mode of transportation (28% use mass transit and 15% use walking, bicycling, motorcycles or mopeds); however, 2007 results showed 63% of residents use cars as their primary mode of transportation, mostly in the North and Mid Beach area. In the South Beach area, however, only 27% use cars as their primary mode of transportation. Overall, only 21% of residents use mass transit,

Ensure well designed quality capital projects: When comparing to the 2005 survey, resident perceptions of recently completed capital improvement projects continues to be a key positive driver for resident perceptions of whether the City is better, the same, or worse versus a few years ago and for their overall quality of life. Also, in 2007, capital improvement projects appeared as a key driver for residents' perceptions of City services for tax dollars paid. The percentage of capital improvement projects on schedule during the planning phase has increased from 64% in FY 2005/06 to 80% in FY 2006/07 to 100% thru Quarter 2 of FY 2007/08. Projects on schedule during the design phase have also improved from 45% in FY 2005/06 to 62.5% in FY 2006/07 and 73% thru Quarter 2 of FY 2007/08. The percentage of projects on schedule during the construction phase has also improved with 39% on schedule during FY 2005/06 to 51% in FY 2006/07 and 86% thru Quarter 2 of FY 2007/08.

Ensure well-maintained facilities: Appearance/maintenance of public buildings is no longer a key driver of resident perceptions of overall quality of life for their perception of the value of City services for tax dollars paid. Both residents and businesses rated the appearance and maintenance of public buildings favorably. While the overall score of the facility condition assessments conducted by the City is Good (0.09), this is somewhat skewed by the impact of community and recreation centers, office buildings, fire stations, and maintenance and operation facilities that have scored Poor (greater than 0.15); however, since FY 2004/05 the City implemented a dedicated General Fund millage for renewal and replacement to ensure these maintenance needs are addressed. Between FY 2004/05 and FY 2007/08, the City allocated over \$10 million in renewal and replacement project funding.

Ensure well-maintained infrastructure: Infrastructure (storm drainage and condition of roads) continue to be important drivers for resident perceptions of whether the City is better, the same, or worse versus a few years ago and for both resident and business perception of the value of City services for tax dollars paid. Condition of sidewalks appeared as a key driver for residents perceptions of Miami Beach government meeting their needs, but is no longer a key driver for businesses. However, storm drainage appeared as a key driver for businesses perceptions of whether Miami Beach government is meeting their needs. During FY 2007/08, the City has addressed 64 sidewalk complaints. As of FY2007/08, 40% of roads are assessed in good condition.

Communications, Customer Service and Internal Support Functions

We have also prioritized Key Intended Outcomes to ensure the long-term sustainability of our City government including improved communications with our residents, ensuring financial sustainability and ensuring that we have the best possible employees to deliver services to our community.

Enhance the environmental sustainability of the community: During FY 2006/07, the City of Miami Beach created Ad Hoc Green Committee with the objective of providing a mechanism to discuss green (environmental) issues of concern to the community and appropriate levels of response by City government. During FY 2007/08, the Green Committee has implemented initiatives such as: hiring an Energy Performance Contractor to perform Comprehensive Energy and Resource Use Audit and to develop solutions to save energy and resources, expanding the City's recycling effort through the development of a Public Area Recycling Program and expanding of Single Family and Multi-family Recycling Program through a new Single Stream Collection Program, and endorsing the adoption of the U.S. Mayor's Conference Climate Control initiative.

Enhance external and internal communications from and within the City: 62% of our residents and 55% of our businesses rated the amount of information received from the City as

about the right amount as compared to 60% and 50% in 2005 respectively, 33% of our residents and 44% of our businesses rated it as too little as compared to 38% and 46% in 2005 respectively. Perceptions by residents and businesses of whether City government was open and interested in hearing their concerns and issues continue to be key driver of their perceptions of whether City government is meeting their needs and perceptions of whether the City is better, same or worse versus a few years ago. In 2005, 57% of our residents received information about the City most often from daily or community newspapers, and 20% from the city's government access cable channel, but in 2007, these figures changed to 30% and 15% respectively. Instead, 26% of residents now receive information about the City from MB Magazine and the City's webpage.

Increase resident satisfaction with employee contact: Both resident and business ratings regarding City employee contact improved from 2005. The rating by businesses on the training/knowledge of employees contacted is no longer a key driver of their perception of the value of City services for tax dollars paid.

Expand hours and service through e-government; Improve processes through information technology: Technology provides a unique opportunity through which we can increase ease of access to our services for our community in addition to improving efficiency of processes. The average number of website hits to the City's website has increased from 70,120 in FY 2004/05 to 101,172 in FY 2006/07 and 170,919 through Quarter 2 of FY 2007/08. Also, the number of types of transactions that can be conducted on-line has expanded from 47 in FY 2004/05 to 58 thru Quarter 2 of FY 2007/08.

Ensure expenditure trends are sustainable over the long term and improve the City's overall financial health and maintain overall bond rating: The City has experienced unprecedented growth in property tax revenues in recent years allowing us to address significant community needs and desires, enhance free access to services, and generally enhance service levels. However, it would not be prudent to plan for continued growth at this rate. The City must strive to ensure that increases in recurring revenues are in-line with more historical growth in values, and at the same time use the short-term opportunities to enhance reserves and address needed structural changes. The City's 11% emergency reserve fund has grown from \$18.6 million in FY 2004/05 to \$24.1 million in FY 2006/07 and the City has achieved \$12.2 million or 5.6% of the 6% contingency requirement as of FY 2006/07. Also, the City's current bond rating is AA- (S&P) and Aa3 (Moody's).

Attract and maintain a quality workforce: Without a quality, motivated workforce it would be difficult, if not impossible to achieve the priorities of the City. We must continually strive to maximize this valuable resource.

Increase overall community satisfaction with City Service: While our community satisfaction levels were overall very favorable, "Value of City Services for Tax Dollars Paid" continues to be a key driver for perceptions by residents and businesses of the City of Miami Beach as a place to live and as a place to run a business, and their perceptions of whether City government is meeting their needs. Also, value of City services for tax dollars paid appeared as a key driver for residents' perceptions of their overall quality of life and businesses perceptions of whether the City is better, same or worse versus a few years ago. In the 2007 surveys, high property taxes and high rent were identified by businesses as the top two most important challenges they face in Miami Beach over the next several years.

FY 2008/09 Proposed Citywide Initiatives

City of Miami Beach Strategic Planning Priorities

VISION
Cleaner and Safer; Beautiful and Vibrant; Mature Stable residential Community with Well Improved Infrastructure; Urban and Historic Environment; Cultural, Entertainment and Tourism Capital; International Center for Innovation



	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives
Cleaner / Safer	Increase resident ratings of Public Safety services	<ul style="list-style-type: none"> • Continue FY 05 enhanced community policing in the RDA districts, expanded to non-RDA areas • Enhance police neighborhoods contact program by minimizing vacancies, ensuring accountability by linking to performance evaluations, continuous feedback and reporting at roll calls and "crime solutions" meetings • Enhance emergency preparedness and management through the use of focus groups to determine community concerns and through community outreach (CERT teams, channel 77 PSAs, hurricane expo, preparedness educational campaign) • Enhance lighting in business/commercial areas
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> • Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to "hot spots" • Continue to pursue implementation of major recommendations from the 2006 Police Staffing Study, including change in shift hours, off-duty policy, etc. • Continue education and outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons
	Improve cleanliness of Miami Beach rights of way especially in business areas	<ul style="list-style-type: none"> • Continue services to enhance cleanliness implemented in prior years related to the City Center RDA, South Pointe project area, Mid Beach and North Beach commercial districts, beaches, and alleyways • Continue focus on alleys with coordination by Code Compliance and Sanitation • Continue to use contractors to supplement City staff to meet peak sanitation service requirements during major events • Continue expanded enforcement related to commercial handbills and flyers • Continue public area cleanliness assessments and identification of action plans to address deficiencies • Coordinate implementation of the litter component of construction ordinance • Continue to enhance community education • Continue to enhance enforcement, especially regarding businesses • Revise dumpster requirements for businesses, especially restaurants
	Improve cleanliness of Miami Beach waterways	<ul style="list-style-type: none"> • Continue contracted enhanced cleaning of waterway hot-spots clean-up (Collins Canal, Indian Creek dead end, etc.) • Continue to provide community outreach, education and enforcement on the impact of illegal dumping/littering on our waterways

Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment

Increase resident satisfaction with level of code enforcement	<ul style="list-style-type: none"> • Continue to ensure Code Compliance staff coverage (7 days/24 hours per day) • Continue to examine mechanisms to provide effective coverage and enforcement for complaints • Continue to provide information on codes to businesses and residents along with measures they can take for voluntary compliance • Continue to conduct enforcement sweeps specific to high volume complaint in business and residential areas
Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> • Continue to enhance methods/systems available for tracking response times and follow-up, including the enhanced software • Continue to revise Special Master process to expedite code cases • Review and revise fine schedules in Chapter 30 • Work with other departments to develop a systematic process to "close the loop" for complaints including incident tracking and follow-up with complainant
Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> • Continue enhanced landscape maintenance, particularly in business areas • Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up-lighting, pavers, etc. • Continue landscape renewal based on the pre-defined plan • Continue to implement phased Citywide reforestation plan • Continue to develop an inventory and replacement schedule for all City-owned trees and landscaping, as well as provide plan reviews focused on green space • Implement public area appearance assessments and follow-up corrective actions
Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission	<ul style="list-style-type: none"> • Continue to maintain a list of sites to be considered for protection
Protect historic building stock	<ul style="list-style-type: none"> • Maintain a list of buildings within the City that need to be protected, categorized by level of risk, with criteria for frequency of inspection, etc. to minimize demolition by neglect
Increase satisfaction with neighborhood character	<ul style="list-style-type: none"> • Enhance enforcement around construction sites regarding litter, impacts on public property, and traffic impacts
Increase satisfaction with development and growth management across the City	<ul style="list-style-type: none"> • Complete FY 2004/05 Initiatives (e.g. Impact Fee Consultant Study and use of 2 additional planners to focus on growth management, concurrency, neighborhood open space, and landscape planning)
Increase satisfaction with recreational programs	<ul style="list-style-type: none"> • Continue expanded programming hours for recreation programs • Continue expanded programming for teens, adults and seniors • Continue expanded free access to youth centers and pools for Miami Beach residents • Continue expanded scholarships for specialty camps and traveling athletic leagues • Continue expanded arts and culture programming in the Parks

Vision Linkage

Key Intended Outcome:

FY 2008/09 Proposed Citywide Initiatives

Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Improve the lives of elderly residents	<ul style="list-style-type: none"> • Enhance outreach to elderly residents, including "shut-ins" • Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs • Maximize utilization of existing facilities for elderly programs when not in use with programming for children • Prioritize senior services for CDAC/CDBG funding along with services for children
	Enhance learning opportunities for youth	<ul style="list-style-type: none"> • Enhance educational opportunities for school aged youth through the Education Compact • Increase focus on early literacy and family literacy • Increase youth access to City supported programs through enhanced communication efforts, etc. • Enhance youth services and programming through grant funds
	Reduce the number of homeless	<ul style="list-style-type: none"> • Continue education and outreach to inform the public of recent accomplishments • Continue Citywide campaign for churches and businesses on how to assist homeless (Operation Home Shore). • Continue to target low end hotels with at-risk occupants • Continue to coordinate with Homeless Outreach, Police department, and judicial systems to enable full enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) • Continue to pursue methods to address mental health issues among the homeless and the chronically homeless • Provide follow-up information to businesses and residents that have homeless-related complaints
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> • Continue to maximize retention of existing housing stock, especially among the elderly • Advertise/provide media information regarding major accomplishments related to affordable housing
	Increase resident satisfaction with availability of commercial service options	<ul style="list-style-type: none"> • Continue to provide information on market opportunities to interested businesses

Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<ul style="list-style-type: none"> • Ensure continued funding for the arts • Continue to fund operations and capital for local performing arts centers • Continue and expand communication & marketing to residents & targeted groups, including development of a co-promotion fund • Evaluate community desires through surveys of desires, sources of information, etc. including Arts in the Parks, theaters, etc. • Provide supervised kid-friendly activities during cultural events • Continue to provide and promote availability of family-friendly cultural activities and events • Continue to maximize Byron Carlyle, Colony, Jackie Gleason, and Little Acorn Theatres, and other potential venues in the City including privatization where appropriate
	Improve availability and accessibility of major events	<ul style="list-style-type: none"> • Continue communication & marketing to targeted residents/groups for upcoming events • Continue to target key events for slow periods • Continue to improve logistics management of events to minimize disruption, traffic, debris, noise • Continue to maximize utilization and upkeep of Miami Beach Convention Center • Continue to ensure resident benefits from permitted special events

Vision Linkage	Key Intended Outcome:	FY 2008/09 Proposed Citywide Initiatives
International Center for Innovation in Culture Recreation and Business	Make City more business friendly	<ul style="list-style-type: none"> • Continue FY2006/07 initiative to track reasons for rejections and provide the ability to view on-line daily inspections assigned to each inspector • Continue to streamline the occupational licensing process • Continue to enhance distribution and access to information on business process to community, especially through the Building Department website • Evaluate implementation of Building Department re-review and re-inspection fees • Coordinate availability of training sessions for building code designers and contractors • Implement recommendations from FY2006/07 Building Development Process Focus Groups • Inventory other City processes for potential preliminary improvement and identify bottlenecks

Well Improved Infrastructure	Enhance mobility throughout the City	<ul style="list-style-type: none"> • Implement recommendations of the Coastal Communities Transportation Master Plan • Expand existing mobility strategy (parking vs. streets, etc.) through the Coastal Communities Transportation Master Plan, including identification and implementation of new MMP projects, such as multi-modal facilities, greenway facilities, efficient mass transit system • Complete FY 2004/05 Impact Fee study to develop a Major Use Special Permit review process to supplement or replace the existing concurrency management system • Explore the use of Parking impact funds for mobility-related projects, e.g. circulators in mid and north beach • Implement comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach • Implementation of "Share the Road" bike lanes of travel pavement markings pilot program with the MPO • Update existing traffic baseline level of service study • Partner with Miami-Dade Transit to educate public on available transit options • Continue increased traffic enforcement in business districts to improve traffic flow (loading zone, double parking, blocking the intersection, etc.) • Develop coordinated approach between Building Department, Parking and Police to enhance traffic management during/around major construction projects
	Improve Parking Availability	<ul style="list-style-type: none"> • Continue to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity and in support of implementation of Citywide wayfinding signage plan • Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park, City Hall Garage, New World Symphony Garage, and other opportunities • Continue to pursue acquisition of land where possible for additional parking • Enhance parking solutions for valet and resident parking during private parties
	Preserve our beaches	<ul style="list-style-type: none"> • Develop initial assessment to determine which beach areas are candidates for sand re-nourishment • Work with Miami-Dade County to finalize a Beach Master Plan for beach preservation, including development of a Miami-Dade County Master Plan for Sand/Beach re-nourishment • Continue federal lobbying to secure funding and sources of sand • Enhance beach cleanliness through coordination with the County

Vision Linkage

Key Intended Outcome:

FY 2008/09 Proposed Citywide Initiatives

Well Improved Infrastructure	Ensure well-designed quality capital projects	<ul style="list-style-type: none"> • Continue implementation of FY 2004/05 initiatives to expedite review of construction documents, legal issues, invoice processing, and field inspections • Continue to streamline capital program management • Refine best-value procurement process for selection of design professionals and constructions services • Continue to work to enhance coordination with public and private development projects • Continue expanded public outreach and information regarding capital projects status, etc. • Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects • Continue to maintain a Pay-as-you-go capital fund with an annual funding contribution as a continuous re-investment in City infrastructure • Continue to maintain a capital improvement steering committee process for prioritization of proposed new capital projects
	Ensure well-maintained facilities	<ul style="list-style-type: none"> • Complete facility condition assessments on all City facilities • Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled • Evaluate funding capital renewal and replacement funds in all funds
	Ensure well-maintained infrastructure	<ul style="list-style-type: none"> • Continue to expedite drainage improvement projects, particularly in South Beach • Update Stormwater Master Plan • Complete implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement Geographic Information System (GIS) application • Complete development of Stormwater ordinance to reduce impacts of construction, etc. on Stormwater capacity • Continue to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP • Continue to expedite CIP projects and process for roads, sidewalks and curbing citywide

Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community	<ul style="list-style-type: none"> • Pursue initiatives as recommended by the City's Green Committee • Participate in County task force on "Sustainability and Climate Change" • Develop expedited permitting for LEED certified buildings, including expedited permitting and staff certification • Maintain Environmental Coordinator • Pursue environmentally-friendly, fuel efficient vehicles
	Enhance external and internal communications from and within the City	<ul style="list-style-type: none"> • Continue to evaluate published materials for consistency with brand and messages • Provide Citywide training on effective communications (e-mails, presentations, media, etc.) • Continue to publish and mail a community newsletter to all Miami Beach residents and continue to maximize other means of communication including Citypage, MBTV-77, neighborhood newsletters, etc. • Focus communication materials on Top 20 issues received through Better Place

Vision Linkage

Key Intended Outcome:

FY 2008/09 Proposed Citywide Initiatives

Supporting Outcomes to Sustainability of Vision	Increase resident satisfaction with employee contact	<ul style="list-style-type: none"> • Continues Employee Academy training similar to the Leadership Academy to front line employees including key contacts for each function in department • Use MB line to educate employees on Top 20 community issues received through Better Place, customer calls, etc. • Research software to provide knowledge-based information and train frontline employees regarding same • Continue service shopper initiative and providing feedback reports and training to departments with an average service shopper score of less than 4
	Expand hours and service through e-government	<ul style="list-style-type: none"> • Continue promotion of CMB website on all materials, MBTV 77, vehicles, etc. • Implement Enterprise Resource Planning web modules to provide online information to citizens, employees and vendors • Continue to expand City services on-line through E-government technologies
	Ensure expenditure trends are sustainable over the long term	<ul style="list-style-type: none"> • Renegotiate all 5 labor contracts where possible to reduce recurring costs, including ensuring that City and employees participate equitably in funding increasing benefit costs • Develop approaches to reduce fuel costs, including increased reimbursement of fuel costs for take home vehicles
	Improve the City's overall financial health and maintain overall bond rating	<ul style="list-style-type: none"> • Define levels of reserves required to sustain the financial position of the City in light of economic, environmental or other unanticipated challenges, including identification of required reserve levels in enterprise and internal service funds • Continue to strengthen financial process to improve internal controls and address audit concerns • Continue to address funding shortfalls in the reserve for claims against the risk management fund
	Improve process through information technology	<ul style="list-style-type: none"> • Continue to implement Enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions • Continue to enhance utilization of performance management processes and software • Continue implementing IT governance process for prioritizing projects • Develop an IT Master Plan • Continue to maximize IT/digital connectivity citywide through WiFi, etc. • Continue to pursue GIS deployment citywide
	Attract and maintain a quality workforce	<ul style="list-style-type: none"> • Continue to obtain information on strengths and weaknesses of workplace (survey, focus groups, etc) • Conduct and complete classification/compensation study for all positions/classifications
	Increase community satisfaction with City services	<ul style="list-style-type: none"> • Continue implementation of a results-oriented framework for the City of Miami Beach • Continue to pursue initiatives to increase value of services for tax dollars paid to our community • Conduct Survey Updates

The set of Citywide KIOs was used to guide departments as they analyzed existing services, and prepared their proposed budgets and new initiatives for FY 2008/09. Allocation of resources was based on enhancements developed to support each of the Citywide initiatives and key intended outcomes.

PERFORMANCE MEASUREMENT AND MANAGEMENT

Effective FY 2005/06 the City has implemented a performance measurement and management system to align department services and programs with they the City's strategic priorities. The system is designed to drive performance improvement by enabling departments to systematically measure results and make timely adjustments when results fall short of desired performance levels. In certain areas, the required measures are under development and are anticipated to be available during the year. Based on the performance results for FY 2006/07 along with updated community surveys, the initiatives will continue to be evaluated along with updated environmental scan information and customer input to further refine initiatives in the following year.

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results				
		Survey Results	2005	2007		
Increase resident ratings of Public Safety services	% rating overall quality of fire, EMR, ocean rescue (OR), police (PD) and emergency/hurricane preparedness as excellent or good	Fire				
		Residents	96%	96%		
		Businesses	85%	96%		
		EMR				
		Residents	90%	91%		
		Businesses	81%	93%		
		Ocean Rescue				
		Residents	95%	92%		
		Businesses	73%	93%		
		Police				
		Residents	78%	78%		
		Businesses	90%	78%		
		Emergency Prepared				
		Residents	91%	84%		
		Businesses	89%	81%		
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Survey Results	2005	2007		
		Residents	66%	65%		
		Businesses	69%	68%		
Maintain crime rates at or below national trends	Unified Crime Report (UCR) Part 1 Crimes (Property/ Violent Crimes) reported -per 1,000 population -per 1,000 average daily population	Per 1,000:	2004	2005	2006	2007
		- Population	114	99	103	102
		- Avg Daily Pop	67	62	54	54
Improve cleanliness of Miami Beach rights of way especially in business areas	% rating cleanliness of streets in business/ commercial areas as excellent or good	Survey Results	2005	2007		
		Residents	62%	61%		
		Businesses	47%	52%		
	% rating cleanliness of streets in neighborhoods as excellent or good	Survey Results	2005	2007		
		Residents	63%	65%		
	Citywide Public Area Cleanliness Rating Index (1= Extremely Clean – 6=Extremely Dirty)		2005	2006	2007	
		Rating	2.27	2.10	1.78	
			(Q4 only)			
Improve cleanliness of Miami Beach waterways	% rating cleanliness of city's waterways as excellent or good	Survey Results	2005	2007		
		Residents	49%	54%		
		Businesses	49%	51%		
Increase resident satisfaction with level of code enforcement	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Survey Results	2005	2007		
		Residents	71%	N/A		

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results			
		2005	2006	2007	
Ensure compliance with code within reasonable time frame	Average response time for # of elapsed days from 1st inspection to voluntary compliance for complaints	# of days	79	70	22
	% rates of voluntary compliance as a % of cases initiated	Percent	88%	90%	91%
Maintain Miami Beach public areas & rights of way Citywide	% rating landscape maintenance in rights of way and public areas as excellent or good	Survey Results	2005		2007
		Residents	77%		77%
		Businesses	67%		75%
	Public Area Appearance Rating Index	Under Development			
Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission	# of site structures and districts considered for designation by the Commission	# considered	2005	2006	2007
			1,525	1	2
Protect historic building stock	% of buildings 40 years or older complying with re-certification		2005	2006	2007
		Percent	N/A	24%	94%
Increase satisfaction with neighborhood character	% rating the pace of new construction in neighborhoods as about the right amount	Survey Results	2005		2007
		Residents	54%		N/A
Increase satisfaction with development and growth management across the City	% rating the pace of new construction on MB as about the right amount	Survey Results	2005		2007
		Residents	41%		35%
		Businesses	45%		36%
Increase satisfaction with recreational programs	% rating recreation programs & facilities as excellent or good	Survey Results	2005		2007
		Residents	78%		79%
		Businesses	68%		82%
Improve the lives of elderly residents	% of residents more than 65 years old rating Miami Beach city government as Good or Excellent in meeting their needs	Survey Results			2007
		Residents			71%
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Survey Results			2007
		Residents			85%
	# of senior participants in City's programs			2006	2007
		# of participants		TBD	TBD
	Total City dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$ Amount		2006	2007
				TBD	TBD
Enhance learning opportunities for youth	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their needs	Survey Results			2007
		Married, with children			62%
		Divorced/Separated, with Children			66%
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Survey Results			2007
		Married, with children			80%
		Divorced/Separated, with children			79%

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results			
		2005	2006	2007	
	# of youth participants in City's programs, including International Baccalaureate	# of participants	TBD	TBD	TBD
	Total City dollars expended per youth resident in the City (compact \$'s, grant funds, recreation \$'s, etc.)	\$ Amount (in millions)			2007 \$8.03
	% of children in City schools with measurable improvement from the prior year	Percent	TBD	TBD	TBD
Reduce the number of homeless	% rating City's ability to address homelessness as excellent or good	Survey Results	2005	2007	
		Residents	31%	32%	
		Businesses	25%	28%	
	# of homeless in the city of MB	#Homeless	2004 (12/03) 304	2005 (01/05) 239	2006 (01/06) 207
					2007 (01/07) 173
Increase access to workforce or affordable housing	% rating availability of workforce housing as acceptable / the right amount	Survey Results	2005	2007	
		Residents	38%	N/A	
Increase resident satisfaction with availability of commercial service options	% rating availability of stores that service basic daily needs (i.e. grocery stores, cleaners, retail, hardware, etc.) in neighborhoods as about the right amount	Survey Results	2005	2007	
		Residents	61%	62%	
	# of new stores that serve basic needs (i.e. grocery stores, cleaners, retail, hardware, etc.) opened in fiscal year	To be determined			
Increase community rating of cultural activities	% rating the availability of cultural activities as about the right amount	Survey Results	2005	2007	
		Residents	62%	66%	
		Businesses	57%	60%	
Improve availability and accessibility of major events	% rating the frequency of major events as the right amount/should occur more often	Survey Results	2005	2007	
		Residents	89%	71%	
		Businesses	91%	74%	
Make City more business friendly	% of Building department customers that agree or strongly agree that overall they were satisfied with their experience with the Building department	Survey Results (Department Survey)	2005	2007	
		Percent Rate	62%	N/A	
	Rejection rates for inspections and plans	Under Development			
	% of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	Survey Results	2005	2007	
		Best, Above Avg, Average	75%	83%	
Enhance Access to labor pool	% of businesses in Miami Beach rating "Difficulty in recruiting a skilled labor forces" as the most important challenge over the next several years	Survey Results	2005	2007	
		Percent	11%	10%	
Enhance mobility throughout the City	% rating traffic flow on MB as excellent or good	Survey Results	2005	2007	
		Residents	36%	24%	
		Businesses	25%	28%	
	# of CMB major intersections not meeting adopted Minimum Level of Service D	# of Intersections:	2004 17	2005 17	2006 17
					2007 17

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results			
		2005	2006	2007	
Improve Parking Availability	% rating the availability of parking across MB as about the right amount	Residents Businesses	21% 18%	19% 28%	
	Parking Utilization Ratio	Garages	2005 1.43	2006 1.37	2007 1.58
Ensure well designed quality capital projects	% rating of recently completed capital improvement projects on MB as excellent or good	Survey Results Residents Businesses	2005 83% 79%	2007 84% 86%	
	% of projects on schedule in the construction phase	Percent	2005 N/A	2006 38.75%	2007 51%
Ensure well-maintained infrastructure	% rating as excellent or good: Storm drainage	Survey Results Residents	2005 44%	2007 42%	
	% rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	Survey Results Residents Businesses	2005 47% 36%	2007 48% 37%	
	% of roadway lane miles assessed in good condition	Percent	2005 N/A	2006 63%	2007 45%
	% rating the conditions of sidewalks (few or no cracks) as excellent or good	Survey Results Residents Businesses	2005 53% 48%	2007 49% 54%	
	% of sidewalk miles assessed in good condition	Percent	2005 N/A	2006 60%	2007 55%
Ensure well-maintained facilities	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Survey Results Residents Businesses	2005 80% 73%	2007 81% 77%	
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall Historic City Hall 777 17 Street Bass Museum Acorn Theater Police Station 21st Community Center 21st Bandshell Miami Beach Ballet Carl Fisher Club House Miami Beach Golf Club House South Shore Comm Center North Shore Youth Center	2005 .14 .60	2006 .10 .08 .13 .12 .04 .09 .13 .08 .05 .46 .07	2007
		Estimated Changes with projects funded and completed Miami City Ballet Bldg. .02 (Excellent) Projected Changes based on funded projects "when completed" Fire Stations - will improve once new stations are on line South Shore Community Ctr. .04 (Good)			

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results		
		2005	2006	2007
Preserve our beaches	% of beach below minimum width	Under development		
Enhance the environmental sustainability of the community	% participation in recycling programs	Percent	N/A	N/A
	Tons of waste recycled	# of tons Residents on City Service	2006	2007
	% of City facility energy use supplied by renewable sources	Percent	N/A	N/A
	% of major buildings (larger than 50,000 sq. ft.) with Silver LEED certification	Percent	0	0
Enhance external and internal communications from and within the City	% that feel the amount of information they get is the right amount	Survey Results	2005	2007
		Residents Businesses	60% 50%	62% 55%
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Survey Results	2005	2007
		Residents Businesses	66% 49%	62% 58%
Increase resident satisfaction with employee contact	% that agree or strongly agree that it was easy to get to someone who could help them during their most recent contact with the city (by source of info and reason for contact)	Survey Results	2005	2007
		Residents Businesses	56% 57%	63% 61%
	% that agree or strongly agree that employees that assisted during their most recent contact with the city had the proper training and knowledge (by source of info and reason for contact)	Survey Results	2005	2007
	Residents Businesses	65% 67%	65% 69%	
	Average overall rating for city service shopper program (1-Not Satisfied to 5-Extremely Satisfied)		2006	2007
			3.44	3.79
Expanding hours and service through e-government	% of transactions available on-line	Not Available		
	# of types of transactions available on line		2005	2006
			47	52
Improve process through information technology	Business Case estimates of \$'s to be saved or additional \$'s to be generated through information technology investments	\$ Amount		2007
				\$258,100
	\$ Information Technology to increase revenue, improve efficiency or improve customer service	\$ Amount	2006	2007
			\$587,497	\$838,543

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results				
		2004	2005	2006	2007	
Ensure expenditure trends are sustainable over the long term	Ratio of % of recurring operating expenditures increase to % of recurring revenue increase (GF & Enterprise)	General Fund	1.01	1.04	1.11	1.11
Improve the City's overall financial health and maintain overall bond rating	Overall city bond rating	Moody's:	A1	A1	Aa3	Aa3
		S&P:	AA-	AA-	AA-	AA-
	\$'s in City (GF & Enterprise) reserve accounts	11% Emergency Revenue	2004 \$17.4m	2005 \$18.6m	2006 \$22.5m	2007 \$24.1m
		6% Contingency Reserve	N/A	N/A	N/A	\$12.3m
Attract and maintain a quality workforce	% of employees who strongly agree or agree that "they would recommend Miami Beach as a place to work"	Survey Results				2007 84%
Increase community satisfaction with City services	% rating Miami Beach city government as Good or Excellent in meeting their needs	Survey Results		2005	2007	
		Residents		66%	61%	
		Businesses		42%	58%	
	% rating the Overall Value of City services for tax dollars paid as Good or Excellent	Survey Results		2005	2007	
	Residents		50%	46%		
	Businesses		41%	55%		
	% rating the City of Miami Beach as a place to live as excellent or good	Survey Results		2005	2007	
		Residents		77%	83%	
	% of Key Performance Indicator targets met in the fiscal year				2006	2007
		Percent		11%	38%	

DEPARTMENT WORK PLANS

Each department work plan contains supporting department activities that were developed to drive performance improvement for the Citywide KIOs as well as department performance measures that will be used throughout the year to determine if the department is on track in its support activities. The following table summarizes the linkage between the strategic planning priorities and department performance plans containing measurable department performance indicators and activities. Detailed information on each department's performance plan is contained within each department's budget in addition to the department's mission statement, significant prior accomplishments, organization chart, financial summary, and budget highlights.

LINKAGE TO DEPARTMENT WORK PLAN

Strategic Plan Key Intended Outcome Supported by Department Work Plans	Econ Dev & Cultural		Operations					Safety		Administrative Support Services									
	Building	Econ Dev/Asset/RDA	Planning	TCD	CIP	Fleet	Neighborhood Svcs.	Parking	Parks & Recreation	Public Works	Fire	Police	Clerk / Central Svcs.	Communications	Finance	HR/Risk/Labor	Information Tech.	OBPI	Procurement
Increase resident ratings of Public Safety services		x				x				x	x								
Maintain crime rates at or below national trends									x		x								
Improve cleanliness of Miami Beach rights of way especially in business areas							x	x	x	x									
Improve cleanliness of Miami Beach waterways							x		x										
Increase resident satisfaction with level of code enforcement							x		x										
Ensure compliance with code within reasonable time frame							x						x						
Maintain Miami Beach public areas & rights of way, citywide									x										
Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission			x																
Protect historic building stock	x		x																
Increase satisfaction with neighborhood character			x							x									
Increase satisfaction with development and growth management across the City			x																
Increase satisfaction with recreational programs									x										
Improve the lives of elderly residents							x												
Enhance learning opportunities for youth							x	x										x	
Reduce the number of homeless							x												
Increase access to workforce or affordable housing		x					x												
Increase resident satisfaction with availability of commercial service options		x																	
Increase community rating of cultural activities				x					x										
Improve availability and accessibility of major events												x							
Make City more business friendly	x														x				x
Enhance mobility citywide		x						x		x		x							
Improve Parking Availability		x						x											
Ensure well-designed quality capital projects					x					x									x
Ensure well-maintained facilities										x									
Ensure well-maintained infrastructure						x				x									
Preserve our beaches		x								x									
Enhance the environmental sustainability of the community										x									
Enhance external & internal communications from/within the City					x		x							x					
Increase resident satisfaction with employee contact	x						x						x						x
Expand hours and service through e-government				x				x					x				x		x
Ensure expenditure trends are sustainable over the long term						x			x				x						x
Improve the City's overall financial health and maintain overall bond rating		x						x			x			x	x				x
Improve process through information technology																	x	x	x
Attract and maintain a quality workforce							x									x	x	x	x
Increase community satisfaction with City services																		x	

**CITY OF MIAMI BEACH
FY 2005/06 & FY 2006/07
WORK PLAN RESULTS AND
FY 2007/08 RESOURCE ALLOCATION**

MISSION, VISION, STRATEGIC PRIORITIES, AND RESULTS

The City of Miami Beach continues to make great strides in accomplishing our mission of providing excellent public service and safety to all who live, work, visit and play in our vibrant, tropical, historic community; and in achieving our vision of becoming a community that is cleaner and safer; more beautiful and vibrant; mature and stable with a well-improved infrastructure; a unique historic, urban environment; a cultural, entertainment and tourism capital; and an international center for innovation in culture, recreation and business. By staying focused on our mission, vision and strategic priorities, the City has achieved a great deal. The following section highlights our enhanced funding levels versus results to date, including the 2007 community survey.

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Cleaner / Safer	Increase resident ratings of Public Safety services	<p><i>(\$1million Service Enhancement):</i></p> <ul style="list-style-type: none"> Implemented "neighborhood contact program" with 6 positions Added an Emergency Manager position; a technical support position in Fire Prevention; and expanded fire rescue training Adding ATVs at five lifeguard stations, and replacing nine lifeguard towers Added 2 thermal imaging cameras and retrofitted Fire Stations #1 and #3 with exhaust recovery 	<p><i>(\$775,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Expanded the Neighborhoods contact program with 2 positions, increasing the number of annual contacts from 11,000 to 14,400 Continued to expand lifeguard coverage by adding 3 new lifeguard stands at 5th St., Lincoln Road and 18th St. Added a quality assurance position for fire inspections Enhances Fire Department training by funding overtime for backfill 	<p>2007 Rating Adequacy of Street Lighting in Business Areas:</p> <ul style="list-style-type: none"> Improved for Mid & South Beach Ratings by Residents in neighborhoods positive <p># of police neighborhood contacts:</p> <ul style="list-style-type: none"> FY2005/06: 13,373 FY2006/07: 45,046 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Continues the Neighborhood and Business contact program initiated in FY 2005/06, with a target of 42,000 contacts per year in FY2007/08 – patrol officers to increase the number of contacts in lieu of using Public Safety Specialists Continues lifeguard coverage to 100% of our publicly accessible beaches including the 3 new lifeguard stands added at 5th St., Lincoln Road and 18th St. in FY 2006/07 <p><i>(\$762,840 in Reductions)</i></p> <ul style="list-style-type: none"> Eliminates 1 out of 3 preventive maintenance mechanics and the executive assistant to the chief (\$174,631) Eliminates 8 PSS, 1 data entry position, 1 Special Projects Coordinator and 1 Captain of Police in Support Services (\$588,209)

	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Cleaner / Safer	Maintain crime rates at or below national trends	<p>(\$340,000 Service Enhancement):</p> <ul style="list-style-type: none"> Replaced 2 contract data entry clerks with permanent staff and hire second technician for support of Police Mobiles Hired fulltime property evidence technician to provide increased night coverage and reduce overtime; and hired 2 additional police officers to enforce recently adopted boat mooring ordinance New funding for an assessment of lighting in business districts to address security concerns (\$100,000) 	<p>(\$172,000 Service Enhancement):</p> <ul style="list-style-type: none"> Completed implementation of an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA by adding 13 officers next year 5 additional the following for a total of 18 new officers over the next 2 years Adds 2 ATV police officers for the Beach to cover Thursday through Sunday evenings and nights from 3pm to 1 am 	<p>Total Violent and Property Crimes:</p> <p>CY 2000: 12,292 CY 2001: 11,217 CY 2002: 10,390 CY 2003: 10,610 CY 2004: 10,411 CY 2005: 9,382 CY 2006: 8,697 CY 2007: 8,877</p>	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Maintains 14 of the 15 police officers added to Current Service Level in FY 2006/07: Includes 12 officers added for an overlay midnight shift from Thursday through Sunday, particularly in the entertainment district and RDA Includes 2 ATV officers for the beach covering Thursday through Sunday evenings and nights from 3pm to 1am <p>(\$270,373 Reduction)</p> <ul style="list-style-type: none"> Reduces contracted security funding due to refinements in shift deployments, etc. (\$144,805) Eliminates 1 Crime Prevention Specialist, 1 Communication Operator position, and 1 clerk typist position (\$125,568)
	Improve cleanliness of Miami Beach waterways	<p>(\$167,000 Service Enhancement):</p> <ul style="list-style-type: none"> Contract for comprehensive program for cleaning trash and debris from inland canals and waterways throughout City 	<p>(\$100,000 Service Enhancement):</p> <ul style="list-style-type: none"> Further expanded funding for waterway cleaning based on new contract for services 	<p>2007 Rating of Waterway Cleanliness:</p> <ul style="list-style-type: none"> Overall improvement by businesses, especially in Mid-Beach which improved by 8% Resident ratings also improved 5% from 2005, especially in the Condo Corridor which improved good/excellent ratings by 17% <p>% of Waterway Assessments Rating Clean or Very Clean</p> <ul style="list-style-type: none"> FY 2005/06 Q1 42.9% FY 2006/07 Q1 65.3% FY 2006/07 Q2 72.7% FY 2006/07 Q3 72.0% FY 2006/07 Q4 67.6% 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Maintains funding for contracted waterway cleaning with identified hotspots serviced once a week and the remainder of citywide waterways serviced on a 6 week cycle

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Cleaner / Safer	<p>Improve cleanliness of Miami Beach rights of way especially in business areas</p>	<p><i>(\$1.3 million Service Enhancement):</i></p> <ul style="list-style-type: none"> Enhanced litter control level of service along Washington Ave from 5th St. to Lincoln Rd, Flamingo Park area, Lincoln Road between Washington & Collins Ave, Harding Ave from 79th St. to Indian Creek, including Abbott, Byron and Carlyle Litter control and pressure cleaning enhanced in Beach/Boardwalk zones Expanded litter control on 41st St. & 71st St. Increased surveillance of illegal dumping, particularly in North Beach area; Smoker stations installed along Lincoln Rd funded through City Center RDA and a mobile leaf vacuum purchased to enhance frequency of cleaning parks 	<p><i>(\$1.8 million Service Enhancement - \$400,000 financed through Equipment Loan Program):</i></p> <ul style="list-style-type: none"> Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days & nights per week and including an entertainment shift from 3am to 11am Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Added roving litter squads in mid-beach and north beach Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe 	<p>2007 Cleanliness Ratings for Streets in Neighborhoods especially in Mid Beach and condo corridor:</p> <ul style="list-style-type: none"> 65% of residents rate as good or excellent 82% of MB residents rate as good or excellent 73% of Condo Corridor residents rate as good or excellent <p>2007 Businesses Cleanliness Rating for Streets in Business Areas:</p> <ul style="list-style-type: none"> 8% and 6% improvement by businesses in Mid and South beach <p>2007 Rating of Garbage and Trash Collection:</p> <ul style="list-style-type: none"> Businesses rating as good/excellent improved by 10% from 2005 to 66% 76% of residents rank as good/excellent <p>% of Assessments Citywide Rating Clean or Very Clean</p> <ul style="list-style-type: none"> FY 2005/06 Q1 57.5% FY 2006/07 Q1 82.7% FY 2006/07 Q2 85.7% FY 2006/07 Q3 82.2% FY 2006/07 Q4 79.0% 	<p><i>Maintains In Current Service Level</i></p> <ul style="list-style-type: none"> Enhanced litter control services in the Flamingo Park area, Lincoln Road between Washington and Collins Avenue, Enhanced litter control along Harding Avenue from 79th Street to Indian Creek, including Abbot, Byron and Carlyle Expanded sanitation services on Washington Avenues, Lincoln Road, and Ocean Drive from 5 to 7 days/nights per week and an entertainment shift from 3am to 11am Expanded litter control services in alleys citywide Enhanced service levels for City parking lots Roving litter squads in each of mid-beach and north beach Enhanced beach cleanliness through the addition of new sandsifting equipment, and enhanced sanitation services from 14th Street to S. Pointe

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase resident satisfaction with level of code enforcement	<p>(\$200,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added 3 code officers to provide for expanded hours of operation across all areas of the City 	<p>(\$225,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added a Code Ombudsman for problem resolution, expediting special master cases, providing quality assurance oversight, etc. 	<p>2007 Rating of Fairness and Consistency of Zones and Ordinances :</p> <ul style="list-style-type: none"> 61% of residents rate as good or excellent 63% of businesses rate as good or excellent New question – no 2005 comparatives 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Provides 42 code officers to ensure 24/7 coverage Citywide Continues to fund the graffiti remediation program for public properties citywide, and remediation of overgrown vacant lots (\$274,139 Reduction)
	Ensure compliance with code within reasonable time frame	<p>(\$73,000 Service Enhancement):</p> <ul style="list-style-type: none"> Expanded Graffiti remediation and wildlife eradication program citywide Enhanced funding for remediation of overgrown vacant lots <p>(\$100,000)</p> <ul style="list-style-type: none"> Funded software to enhance tracking of caseload, productivity, and turnaround time, by employee and zone etc. from Information and Communications Technology Fund 	<ul style="list-style-type: none"> Absorbed funding for 2 code enforcement officers and administrative overhead previously funded by Community Development Block Grant (CDBG) funds Continued to fund the graffiti remediation program citywide, remediation of overgrown vacant lots 		<ul style="list-style-type: none"> Funding for the City's resident guide has been eliminated as this information is more readily available through the City's website that assures continually updated information (\$17,000) Previously planned graffiti removal on private property has been eliminated (\$50,000) Graffiti Coordinator eliminated (\$63,886) Code Ombudsman eliminated (\$66,060) Code director responsibilities assumed by Neighborhood Director (\$77,193)
	Increase access to workforce or affordable housing	<p>(In current service level)</p> <ul style="list-style-type: none"> Maintained resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income, owner-occupied units 	<p>(Budgeted at current service level - Mid-year appropriation of \$3.8 million from City Center RDA)</p> <ul style="list-style-type: none"> Funded purchase of 3 buildings 	<p>2007 Prioritization for funding: Housing for income less than \$50,000</p>	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Resources for upgrading multi-family rental housing, purchasing and rehabilitating first time homebuyer units, down payment assistance to low-income homebuyers, and rehabilitation of low income and owner-occupied units
Increase resident satisfaction with availability of commercial service options	<p>(In current service level)</p>	<p>(In current service level)</p>	<p>2007 Rating: Nearly 2/3 of residents feel that there is the right amount of stores that service basic daily needs (a little less so but improving several percentage points in Condo Corridor and South Pointe)</p>	<p>(In current service level)</p>	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Maintain Miami Beach public areas & rights of way citywide	<p><i>(\$1.6 million Service Enhancement):</i></p> <ul style="list-style-type: none"> Enhanced hedge around the Miami Beach Golf Course (\$55,000) Replaced of landscape stock in needed areas funded from the adopted Capital Investment Upkeep Fund (\$1.5 million) Funded full-time contracted crew for pressure cleaning, sign installations and repair, meter installations, and general routine maintenance of parking facilities from Parking Dept (\$62,000) 	<p><i>(\$600,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Added funding for continuing enhanced hedge around the Miami Beach golf course Added a landscaper supervisor partially funded by the Parking Department, Added funding for enhanced landscape maintenance as new capital projects such as S. Pointe Park, anticipated to come on line in FY 2006/07 <p><i>(\$0.5 million Structural Change)</i></p> <ul style="list-style-type: none"> Increased funding for the Capital Investment Upkeep Account to continue to restore landscape stock , pavers and lighting and replace and trees destroyed by hurricanes 	<p>2007 Rating of Landscape Maintenance in Rights of Way & Public Areas :</p> <ul style="list-style-type: none"> Residents ratings remain high 77% of residents rate as good or excellent Businesses improved to levels similar to residents 75% of businesses rate as good or excellent (improved 8% from 2005) 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> \$2 million in funding for the Capital Investment Upkeep Account to continue to restore landscape stock and replace landscaping and trees damaged or destroyed by hurricanes Funding for the City's Urban Forester
	<p>Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission</p> <p>Protect historic building stock</p>	<p><i>(In current service level)</i></p> <ul style="list-style-type: none"> Additional structures and districts will continue to be presented to the Commission for designation consideration Continues monitoring of buildings that need to be protected (categorized by level of risk) 	<p><i>(continued FY 2005/06 service level)</i></p>	<p>2007 Rating of Amount done for Historic Preservation:</p> <ul style="list-style-type: none"> 66% of residents rate as about the right amount 63% of businesses rate as about the right amount (Business ratings improved by 6% from 2005) 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Monitoring of buildings that need to be protected (categorized by level of risk) <p><i>(\$5,000 Reduction)</i></p> <ul style="list-style-type: none"> Reduces property appraisals (\$5,000)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase satisfaction with neighborhood character	<i>(in current service level)</i> <ul style="list-style-type: none"> Impact Fee Consultant Study, and use of 2 planners added in 2004/05 to focus on growth management, concurrency, neighborhood open space, and landscape planning 	<i>(\$85,000 Service Enhancement)</i> <ul style="list-style-type: none"> Added a position for follow-up inspections to monitor compliance with plan requirements 	2007 Rating of Pace of Construction Across the City : Remains a significant issue for both residents and businesses	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for 3 positions added for growth management, neighborhood planning, open space and landscape planning, and for follow-up inspections to monitor compliance with plan requirements
	Increase satisfaction with development and growth management across the City			<ul style="list-style-type: none"> 35% of residents rate as about the right amount, 6% decrease from 2005 36% of businesses rate as about the right amount, 9% decrease from 2005 Traffic and congestion rated as the biggest concern regarding construction 	<i>(\$11,000 Reduction)</i> <ul style="list-style-type: none"> Eliminates professional services for Planning intern. Initiatives for North Beach and other neighborhoods may be affected (\$11,000)
	Reduce the number of homeless	<i>(\$80,000 Service Enhancement):</i> <ul style="list-style-type: none"> Added position in Homeless services to assist in emergency housing transitioning and to increase placement opportunities 	<i>(\$36,500 Service Enhancement)</i> <ul style="list-style-type: none"> Continued enhanced funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. Added funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues 	2007 Rating of City's Ability to Address Homelessness : <ul style="list-style-type: none"> 32% of residents rate as good or excellent 28% of businesses rate as good or excellent No significant change from 2005 Homeless Census: Jan 2000: 314 Jan 2005: 239 Jan 2006: 218 Jan 2007: 173	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for homeless services from prior years, including partnering with Citrus Health to provide a coordinated approach to addressing mental health issues often associated with the chronically homeless. Continues funding for the purchase of 2 treatment beds for placement of homeless persons with mental health or drug addiction issues <i>(\$45,000 Reduction)</i> <ul style="list-style-type: none"> Eliminates funding for the homeless job program, unspent in prior years

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Increase satisfaction with recreational programs	<p><i>(\$610,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Enhanced recreational including staffing for Normandy Park and Pool; new programming at Fairway Park; reducing staffing ratios for after school program; Implemented senior scenes club Enhanced Teen Club at NSYC; Added computers at Flamingo Pool and PAL; Opened NSYC on Sunday and SRYC on Saturday. Implemented Free-of-charge "Learn to Swim" program for 3 to 4 year old residents 	<p><i>(\$240,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Expanded scholarship program to traveling athletic leagues Provided a reduced resident fee for intramural athletics Increased funding for the teen club at NSYC Added position for nighttime coverage 7 days a week at Flamingo Park & Pool Provided enhancements to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park including snacks, books for literacy, and social skills (providing a uniform level of service between City programs Children's Trust and programs) 	<p>2007 Rating of Recreational Programs and Facilities :</p> <ul style="list-style-type: none"> Residents ratings remain high 79% of residents rate as good or excellent Businesses improved by 14% to levels similar to residents 82% of businesses rate as good or excellent About half of residents indicate they attend beaches or parks/ recreational facilities at least once per week <p>Recreation Participation Rates</p> <ul style="list-style-type: none"> Senior Scenes Club (avg.) <ul style="list-style-type: none"> 2004/05: 52 2005/06: 120 2006/07: 117 Teen participation (avg.) <ul style="list-style-type: none"> 2004/05: 80 2005/06: 116 2006/07: 151 After School, Summer Camp & Athletics Registrations <ul style="list-style-type: none"> 2004/05: 5,671 2005/06: 5,810 2006/07: 6,614 Pool Attendance <ul style="list-style-type: none"> 2004/05: 79,135 2005/06: 119,800 2006/07: 161,176 	<p><i>(\$852,036 Service Enhancement)</i></p> <ul style="list-style-type: none"> Provides \$852,036 in funding for the operation of the Normandy Shores Golf Course scheduled to re-open late in the fiscal year <p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Scholarship program to traveling athletic leagues, specialty, and after school, and summer camps Maintains reduced fees for intramural athletic leagues for residents Free resident access to pools Funding for expanded teen and senior scenes clubs Funding to open Youth Centers on Saturdays and Sundays Funding for free-of-charge "Learn-to-Swim" programs for 3 to 4 year old residents Provision of snacks, and books to after school and summer camp programs at Scott Rakow Youth Center, Flamingo Park, North Shore Park and Youth Center, and Muss Park <p><i>(\$409,209 Reduction)</i></p> <ul style="list-style-type: none"> Eliminates 12 vacant recreation program -- City will monitor to ensure that participation rates and facility appearance are minimally impacted (\$294,209) Reduces DJs, rentals, and other expenses (\$67,500) Eliminates funding for cheerleader's trip (\$19,500) Defer court re-surfacing used to refurbish and maintain existing tennis and basketball courts (\$18,000) Reduces advertising budget (\$10,000)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Cultural, Entertainment and Tourism Capital	Increase community rating of cultural activities	<p>(\$18,000 Service Enhancement):</p> <ul style="list-style-type: none"> Funded four new Free Family Saturday Nights program events at our parks in partnership with cultural groups 	<p>(\$300,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added funding for a monthly music in the parks series Expanded arts and culture programming in our schools and in our parks after school and summer camps anticipated through a partnership with Arts for Learning Provided funding for increased cost of security service at the Bass Museum 	<p>2007 Rating of Availability of Cultural Activities :</p> <ul style="list-style-type: none"> Increased slightly from 2005, especially in Mid Beach and Condo Corridor 66% of residents rate as the right amount 60% of businesses rate as the right amount Residents and businesses are aligned in their type of preferences: <ol style="list-style-type: none"> Live music & concerts Plays Art shows Music/movies in parks/beaches Symphonic music <p>2007 Rating of Availability of Family Friendly Cultural Activities :</p> <ul style="list-style-type: none"> 58% of residents rate as the right amount Mid-beach residents rated higher at 69% 44% of businesses rate as the right amount New question from 2005 <p>Attendance for Family-Friendly Culture in the Parks Series: FY2006/07: 2,035</p>	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Funding for a monthly arts in the parks series Arts and culture programming and in our parks after school and summer camps (\$167,407 Reduction) Discontinues arts education programming in schools (\$65,000) Eliminates overtime at the Bass Museum (\$10,000) Eliminates the department's receptionist (\$42,407) Reduces funding for Cultural Arts Council to FY2004/05 level offset with growth in Quality of Life funding (\$50,000)
	Improve availability and accessibility of major events	<p>(\$58,000 Service Enhancement):</p> <ul style="list-style-type: none"> New funding for special events support, including a special event inspector and a Plans and Policy Manager & Police Dept 	<p>(In current service level)</p> <ul style="list-style-type: none"> Provided funding for special events including Super Bowl 2007 Continued permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents 	<p>2007 Rating of City Handling of Large Events :</p> <ul style="list-style-type: none"> Continues to be highly rated 66% of residents rate as good or excellent Improved 8% in S. Pointe area Continues to be a major positive driver of resident perceptions of City overall 60% of businesses rate as good or excellent <p>2007 Rating of Availability of Major Events :</p> <ul style="list-style-type: none"> 71% of residents rate as the right amount - 2005 resident rating for how often they feel major events should occur 51% said the right amount 74% of businesses rate as about the right amount 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Funding for special event, police and sanitation overtime, etc. Permitting requirement for special events in Miami Beach with focus on public benefit for Miami Beach residents (\$76,027 Reduction) Funding for the South Beach Food and Wine Festival since it is now an established event and City support is not longer essential (\$25,000) Functions of the special events inspector added in FY 2005/06 with the field monitor for concessions and marketing (\$51,027)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
International Center for Innovation in Culture Recreation and Business	Make City more business friendly	<p><i>(\$400,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> • Provided full-year of funding for eight position added in mid-year 2004/05 to reduce turn around times for plan reviews, and decrease overdue elevator inspections and tests • added 1 position is Finance Department to create a one stop lien shop consolidating building, code and fire lien functions 	<p><i>(\$757,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> • Added 4 positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time to Answer Center requests. • Adds 3 positions to improve customer service, particularly to reduce wait times • Technology upgrades including a more customer-friendly inquiry system, and upgrades to the wireless devices for inspections to allow greater flexibility in adapting to a changing environment, allow the department to track reasons for rejections, and provide the ability to view on-line the daily inspections assigned to each inspector 	<p>2007 Rating of Experience with Building Department in Past Year:</p> <ul style="list-style-type: none"> • 42% of residents rate as good or excellent • 46% of businesses rate as good or excellent • New question from 2005 • Most important area to improve was similar for residents and businesses: <ol style="list-style-type: none"> 1. Faster permit/inspection approval process 2. Less bureaucracy/reduced tape <p>2007 Perceptions Between Tourism and Residents:</p> <ul style="list-style-type: none"> • 78% of residents positively rate contribution of tourism • 71% of businesses see residents as key contributors 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • 8 positions and 4 added positions to reduce the number of open or expired Temporary Certificates of Occupancy and number of overdue re-certifications, reduce the backlog of building plan reviews, and reduce response time complaints and inquiries • 3 positions recently added in Building to improve customer service, particularly the ability to help expedite wait times <p><i>(\$224,200 Enhancement)</i></p> <ul style="list-style-type: none"> • Technology upgrades include \$224,200 in funding from the Building Training and Technology Fund for electronic plan review

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Well Improved Infrastructure	Enhance Mobility throughout the City	<p><i>(\$75,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Added Bike pedestrian network coordinator to expedite implementation of bikeways and pedestrian walkways <i>(in current service level)</i> Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, and other opportunities, including acquiring land where possible for additional parking 	<p><i>(\$459,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Prioritized several pedestrian and bike path enhancements and bicycle rack needs to be included in our capital program Added 2 motor police officers to be assigned full-time to the Parking Department along with the addition of 5 Parking Operations supervisors to deploy a cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. 	<p>2007 Rating of Traffic Flow</p> <ul style="list-style-type: none"> Continues to be an area of concern 24% of residents rate as good or excellent Resident favorable rating decreased 12% from 2005 28% of businesses rate as good or excellent Similar or below norms and declining Continues to be a major negative driver of business and resident perceptions of City overall <p>2007 Rating of Pedestrian Trails and Bike Paths:</p> <ul style="list-style-type: none"> 35% of residents rate as good or excellent Below norms <p>2007 Rating of Ability of Public Transit to Get Employees/ Customers Across the City:</p> <ul style="list-style-type: none"> 43% of businesses rate as good or excellent 28% rated poor, North Beach in particular Below norms Generally declined from 2005 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Uses overtime during peak hours in lieu of 2 dedicated officers to maintain cooperative effort for traffic flow enforcement related to vehicles blocking traffic lanes for deliveries, vehicles blocking intersections, etc. During FY2007/08, the following parking projects will be in construction: <ul style="list-style-type: none"> - 12th Street Parking Garage Maintenance - 13th Street Garage Maintenance - 16th Street Garage – Anchor Garage Maintenance - 17th Street Parking Garage Maintenance - Multi-Purpose Municipal Parking Facility
	Improve Parking Availability	See Enhance mobility throughout the City KIO	See Enhance mobility throughout the City KIO	<p>See Enhance mobility throughout the City KIO</p> <p>2007 Rating of Parking Availability Across the City and in Neighborhoods:</p> <ul style="list-style-type: none"> Continues to be an area of concern (Neighborhoods less so) 19% & 43% of residents rate as about the right amount, respectively 28% of businesses rate Citywide as good or excellent <p>Some improvement from 2005 as both residents and businesses declined in their rating of "Much Too Little"</p>	

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Well Improved Infrastructure	Preserve our beaches	<i>(In current service level)</i> <ul style="list-style-type: none"> Develop assessment to determine which beach areas are candidates for sand re-nourishment and work with Miami-Dade County to address Work with Miami-Dade County to develop and implement a Beach Master Plan for Beach preservation 	<i>(In current service level)</i>	2007 Rating of Quality of Beaches (cleanliness, water quality, etc.): <ul style="list-style-type: none"> 75% of residents rate as good or excellent 77% of businesses rate as good or excellent Favorable ratings declined significantly in Mid and North Beach, by 9% each Continues to be a major driver of resident perceptions of City overall 	<i>(In Current Service Level)</i>
	Ensure well-maintained facilities	<i>(\$1.7 million Service Enhancement):</i> <ul style="list-style-type: none"> Completed assessment on 9 additional buildings (\$150,000) Added 5 positions in Property Management to address increasing maintenance requirements as new facilities are brought on line and to ensure completion of renewal and replacement projects (\$325,000) Increased annual funding for the Capital Renewal and Replacement Fund by \$1.2 million, for a total funding of \$2.53 million 	<i>(\$0.8 million)</i> <ul style="list-style-type: none"> Increases the annual funding for the General Fund Capital Renewal and Replacement Fund to a total of \$3.3 million for projects that extend the useful life of General Fund facilities Continues funding for FY 2006/07 to complete assessments on 13 additional buildings 	2007 Rating of City's Public Buildings: <ul style="list-style-type: none"> Continues to be highly rated 81% of residents rate as good or excellent 77% of businesses rate as good or excellent Facility Condition Index: Actual Citywide: .09 (Good) Comm/Rec: .19 (Poor) Cultural Arts: .10 (Good) Office Bldgs: .26 (Poor) Police Facs: .12 (Fair) Fire Stns: 1.07 (Poor) Garden Ctr: .45 (Poor) Maint & Ops: .27 (Poor) Conv. Ctr: .06 (Good) <ul style="list-style-type: none"> Estimated changes with projects funded and completed <ul style="list-style-type: none"> Miami City Ballet Bldg. Actual: .13 (Fair) Proj: .02 (Excellent) Projected Changes based on funded projects "when completed." Fire Stations will improve once new stations are on line <ul style="list-style-type: none"> Police Building Actual: .12 (Fair) Proj: .10 (Good) Historic City Hall Bldg. Actual: .60 (Poor) Proj: .05 (Excellent) South Shore Comm. Ctr. Actual: .42 (Poor) Proj: .04 (Good) 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Funding for the General Fund Capital Renewal and Replacement Fund for a total funding of \$3.3 million for projects that extend the useful life of General Fund facilities Funding for FY 2007/08 to complete assessments on 20 additional buildings (\$237,129 Reduction) Eliminates matching funds for hazard mitigation grants (\$200,000) Eliminates storekeeper position reducing ability to handle warehouse functions (\$37,129)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Well Improved Infrastructure	Ensure well-maintained infrastructure	<p>(over \$1 million Service Enhancement):</p> <ul style="list-style-type: none"> • Increase funding for Citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning and repairs (\$900,000) • Increase the number of positions supporting the automated mapping of the City's infrastructure and work order system from 1 to 3 (\$120,000) 	<p>(\$125,00 Service Enhancement)</p> <ul style="list-style-type: none"> • Adds funding for street light maintenance and assessments • Continues to provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning 	<p>2007 Rating of Storm Drainage:</p> <ul style="list-style-type: none"> • Continues to be an area of concern • 42% of residents rate as good or excellent • 37% of businesses rate as good or excellent • Continues to be a major negative driver of business and resident perceptions of City overall • No significant change from 2005 <p>2007 Rating of Condition of Roads:</p> <ul style="list-style-type: none"> • Continues to be an area of concern • 48% of residents rate as good or excellent • Continues to be a major negative driver of resident perceptions of City overall • 37% of businesses rate as good or excellent <p>2007 Rating of Condition of Sidewalks:</p> <ul style="list-style-type: none"> • Continues to be an area of concern • 49% of residents rate as good or excellent • 54% of businesses rate as good or excellent, 6% improvement from 2005 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> • \$100,000 in funding for street light maintenance and assessments • Provide for a citywide pavement assessment and repair program, broken sidewalk replacement, as well as a regular maintenance program for outfall and catch basin cleaning • Funding for 3 positions supporting the automated mapping of the City's infrastructure and work order system (\$82,993 Reductions) • Eliminates ADA Coordinator position with function to be absorbed by other department positions (\$82,993)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Well Improved Infrastructure	Ensure well-designed quality capital projects	<p>(\$400,000 Service Enhancement):</p> <ul style="list-style-type: none"> Added funding for 2 positions in Public Works and 3 in CIP will help expedite plan review and manage projects in construction <p>(\$5 million Service Enhancement):</p> <ul style="list-style-type: none"> Added funding for annual transfer to a Pay-as-you Go Capital Fund, including funding for Miami Beach Golf Course Cart Barn, Normandy park and Pool Technology Requirements, Normandy <p>(\$2.5 million Service Enhancement):</p> <ul style="list-style-type: none"> Annual funding of the Capital Reserve fund to ensure projects are not delayed due to unanticipated funding shortfalls including funding for Old City Hall 	<p>(\$77,000 Service Enhancement)</p> <ul style="list-style-type: none"> Added a Capital Projects Coordinator in to manage Public Works projects including the North Beach Recreational Corridor <p>(\$2.5 million Structural Change)</p> <ul style="list-style-type: none"> Increased the annual funding transfer to the capital pay-as-you-go fund to be used for the Normandy Shores Golf Course club house, restrooms, maintenance building, and cart barn; Flamingo Park sports lighting, Julia Tuttle Baywalk, etc. Continued the annual funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls 	<p>2007 Rating of Well Designed Quality Capital Projects :</p> <ul style="list-style-type: none"> Residents ratings remain high 79% of residents rate as good or excellent Businesses improved by 14% to levels similar to residents 82% of businesses rate as good or excellent <p>% of capital projects on schedule:</p> <ul style="list-style-type: none"> Planning Phase FY 2005/06: 64% FY 2006/07: 80% Design Phase FY 2005/06: 45% FY 2006/07: 62.5% Construction Phase FY 2005/06 = 39% FY 2006/07 = 51% 	<p>Maintains in Current Service Level</p> <ul style="list-style-type: none"> Annual \$2.5 million funding transfer to the capital reserve to ensure that projects are not delayed due to funding shortfalls. Projects funded include: North Beach Recreational Corridor, Fire Station 2, Miami Beach Golf Course Cart Barn, and Normandy Shores Golf Course Clubhouse including structural requirements. Annual \$7.5 million funding transfer to the capital pay-as-you-go fund that together with other sources of funds, such as Quality of Life, South Pointe and City Center capital funds, etc., our capital dollars allow continued funding of several important projects in FY 2007/08: <ul style="list-style-type: none"> Lummus Park/10th Street Auditorium Scott Rakow Youth Center Phase II Flamingo Park Normandy Shores Golf Course and facilities Fire Station 2 Historic Bldg & Hose Tower renovation Miami Beach Golf Course Cart Barn construction Remaining Flamingo neighborhood above ground Additional alleyway restorations Additional shade structures in parks <p>(\$73,474 Reduction)</p> <ul style="list-style-type: none"> Eliminates one of two Capital Project Coordinator positions in the Public Works Department (\$73,474)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community (KIO added in FY 2007/08)	No allocation	No allocation	Not Applicable	<p><i>Funded from current Service Level</i></p> <ul style="list-style-type: none"> • Support newly formed Green Committee to advise the City regarding opportunities for "green initiatives" in the City of Miami Beach
	Enhance external and internal communications from and within the City	<p>(\$421,500 Service Enhancement):</p> <ul style="list-style-type: none"> • Funded a regular advertising page in local newspapers, a bi-monthly newsletter, and expanded cable programming, including a contracted program manager (\$240,000) • An addition of a public information specialist, media specialist and a graphics position (\$180,000) • Capital improvement program (CIP) project newsletters to be distributed bi-annually to each of the 14 neighborhoods Citywide (\$95,000) • Communications equipment will be funded from the Information and Communications Technology Fund (\$86,500) 	<p>(\$20,000)</p> <ul style="list-style-type: none"> • Provided funding for annual notification of expired permits to property owners • Continued enhancement of all communications functions within the City through newly centralized Communication Department, including a regular advertising page in local newspapers (CityPage), a bi-monthly newsletter (MB Magazine), and expanded cable programming <p>(\$46,000)</p> <ul style="list-style-type: none"> • Added funding to replace communications equipment for the Commission chambers will be funded from the Information and Communications Technology Fund 	<p>2007 Rating of Amount of Information from the City:</p> <ul style="list-style-type: none"> • Some improvement, especially in South Beach residents • 62% of residents rate as about the right amount • 55% of businesses rate as about the right amount • More getting information from Miami Beach website • 15% of residents and 6% of businesses get information from MB Magazine • 11% of residents and 14% of businesses get information from CityPage in Herald • When getting information directly from the City, residents are more satisfied with the amount of information they are getting 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> • Funding for annual notification of expired permits to property owners • Regular advertising page the Neighbors section of the newspaper (CityPage), a bi-monthly newsletter (MB Magazine), and expanded cable programming – despite some reductions in funding levels • Funding for MB line on a quarterly basis (\$267,451 Service Reductions) • Eliminates Answer Center with functions will be distributed throughout the City departments (\$86,812) • Combines dedicated business liaison position with Answer Center supervisor (\$71,120) • Eliminates Public Information Specialist position (\$59,331) • Reduces MB Line to 4 times per year (\$4,500) • Reduces City page to only daily newspapers (\$11,280) • Reduces travel and professional services (translations, clippings, etc.) (\$16,000) • Reduction in MB Magazine budget (\$18,408)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Ensure expenditure trends are sustainable over the long term	<p><i>(\$30,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Added funding for an on-line grants locator system and a parking VIN vehicle to electronically identify parking ticket scofflaws, both anticipated to result in increased revenues 	<p><i>(\$146,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Added a position for timely reconciliation of Parking bank accounts Converted sanitation auditor to full time Upgraded City printing equipment, etc. Achieved efficiencies through elimination of an Assistant Director position in the Parks and Recreation Department, and a vacant Parking security supervisor 	<p>11% Emergency Reserves FY 2004/05: \$18.6 million FY 2005/06: \$22.5 million FY 2006/07: \$24.1 million</p>	<p><i>Addressed in Current Service Level</i></p> <ul style="list-style-type: none"> Ensures that the City's 11% Emergency Reserve as well as the recommended additional 6% contingency is maintained.
	Improve the City's overall financial health and maintain overall bond rating	<p><i>(\$70,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Added position to ensure timely reconciliation of bank accounts <p><i>(\$5 million Structural enhancements):</i></p> <ul style="list-style-type: none"> Added a \$ 1 million general fund transfer to the risk management fund Added \$3.9 million to the City's 11% reserve, previously funded from surplus revenues at year end 	<p><i>(In current service level)</i></p> <ul style="list-style-type: none"> Maintained the \$ 1 million general fund transfer to the risk management fund Maintained \$3.3 million in increased funding for the City's 11% reserve 	<p>6% Contingency Requirement FY 2006/07: \$12.3 million</p> <p>Proj. General Fund Balance as of September 30, 2007: \$41.1 million</p> <p>Bond Ratings</p> <ul style="list-style-type: none"> S&P FY2000/01: A1 FY2004/05: AA- FY2005/06: AA- FY2006/07: AA- Moody's FY2000/01: A FY2004/05: A1 FY2005/06: Aa3 FY2006/07: Aa3 	<p><i>(\$7.2 million in Reductions)</i></p> <ul style="list-style-type: none"> Incorporates approximately \$6.5 million in efficiencies, reorganizations, etc. are incorporated into the budget, with associated reductions of 34 positions, of which 16 positions are in management and administration rather than direct service delivery Further incorporates approximately \$707,629 in service reductions, reducing an additional 10 positions and management and administrative support in City Manager's Office, Fleet, Budget and Performance Improvement, Fleet, Finance, HR, City Attorney's Office, Procurement Public Works, and City Clerk's Office (\$707,629) <p><i>(\$1million Reduction)</i></p> <ul style="list-style-type: none"> Additional transfers to the Risk Management Fund to address unfunded liabilities will be funded by year-end surpluses, as available <p><i>(\$973,050 Revenue Enhancements)</i></p> <ul style="list-style-type: none"> Increases light pole banner fees, resident fees for membership and the driving range at Miami Beach Golf Club, right-of-way permit fees, and emergency transport fees, thereby generating an additional \$973,050 in revenues

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Improve processes through information technology	<p><i>(\$240,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Added a Storage Area Network (SAN) Architect to for a strategic solution to address multi-department storage needs Added a new position to support the City's over 1,500 desktop users Added a new position provided fulltime support for the City's Voice Over Internet Protocol, bringing voice and data together on the same network <p><i>(\$1 million Structural Enhancement)</i></p> <ul style="list-style-type: none"> Created a new Information and Communications Technology Fund to provide funding for the new SAN, implementation of an Enterprise Uninterrupted Power Supply (UPS) for the City's data center, security software network, an e-mail archiving solution, a Citywide wireless broadband network (WiFi) to enhance the City's public safety network a provide "Hotspot" areas for public access, and Performance Mgt Software 	<p><i>(\$82,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Added contracted position to oversee CAD/RMS project <p><i>(\$324,000 Structural Change)</i></p> <ul style="list-style-type: none"> Increases funding for the Information and Communications Technology Fund offset by \$200,000 in WiFi savings that will be incurred for wireless applications and through prior VOIP implementations. The fund will support: <ul style="list-style-type: none"> Second year equipment financing for the SAN, UPS, citywide WiFi, Voice Over Internet Protocol (VOIP) Second year funding for software to improve system security and mitigate potential virus infiltrations to the City's network; Disaster Recovery at Network Access Point (NAP) Telephone Switch and Interactive Voice Response (IVR) at NAP Police Staffing Software Deployment of the City's Infrastructure Management System in the Parks and Recreation Department A Capital Project Management System 	<p>Completed Projects</p> <ul style="list-style-type: none"> Implemented City's Enterprise Resource Planning (ERP) System including data extraction, data mapping, data conversion, module setup, security and training. Modules implemented to date: <ul style="list-style-type: none"> Rolled out Eden Web Extensions for Business Services and Citizen Services, Employee Services Utility Billing Module Cashiering Module Completed Enterprise Fax deployment to user desktop. Completed applications for Background Investigations, Property Evidence Program, Cost Recovery System, Critical Police Department Forms on Web (8), and creation of Computer Aided Dispatch Parking Agency for new call routing. Completed the SAN implementation Researched the Disaster Recovery Solution at NAP Completed the deployment of the UPS in the PD datacenter. Completed Phase 1 of the Virus and Worm Mitigation project Deployed Public Safety VOIP to Police Department. Fire Department deployment is pending completion of construction of EOC 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Maintains \$400,000 in funding of equipment loan repayments funded from the Information and Communications Technology Fund for the Storage Area Network, the Enterprise Uninterrupted Power Supply for the City's data center, Voice Over Internet Protocol (VOIP), Telephone Switch and Interactive Voice Response (IVR) at Network Access Point, and Disaster Recovery at Network Access Point Provides for \$150,000 in funding for technology enhancements in pre-employment background checks, work flow processing, human resource records imaging, and finance document imaging Provides \$490,256 set aside to help address CAD/RMS additional funding requirements pending the outcome of finalizing contract negotiations etc. Continues \$332,306 in equipment loan repayments for the City's WiFi system funded through the City's Information and Technology Fund <p><i>(\$226,482 Reductions)</i></p> <ul style="list-style-type: none"> Eliminates 1 VOIP Network Administrator position, 1 system analyst position, and 1 senior system analyst position (\$226,482)

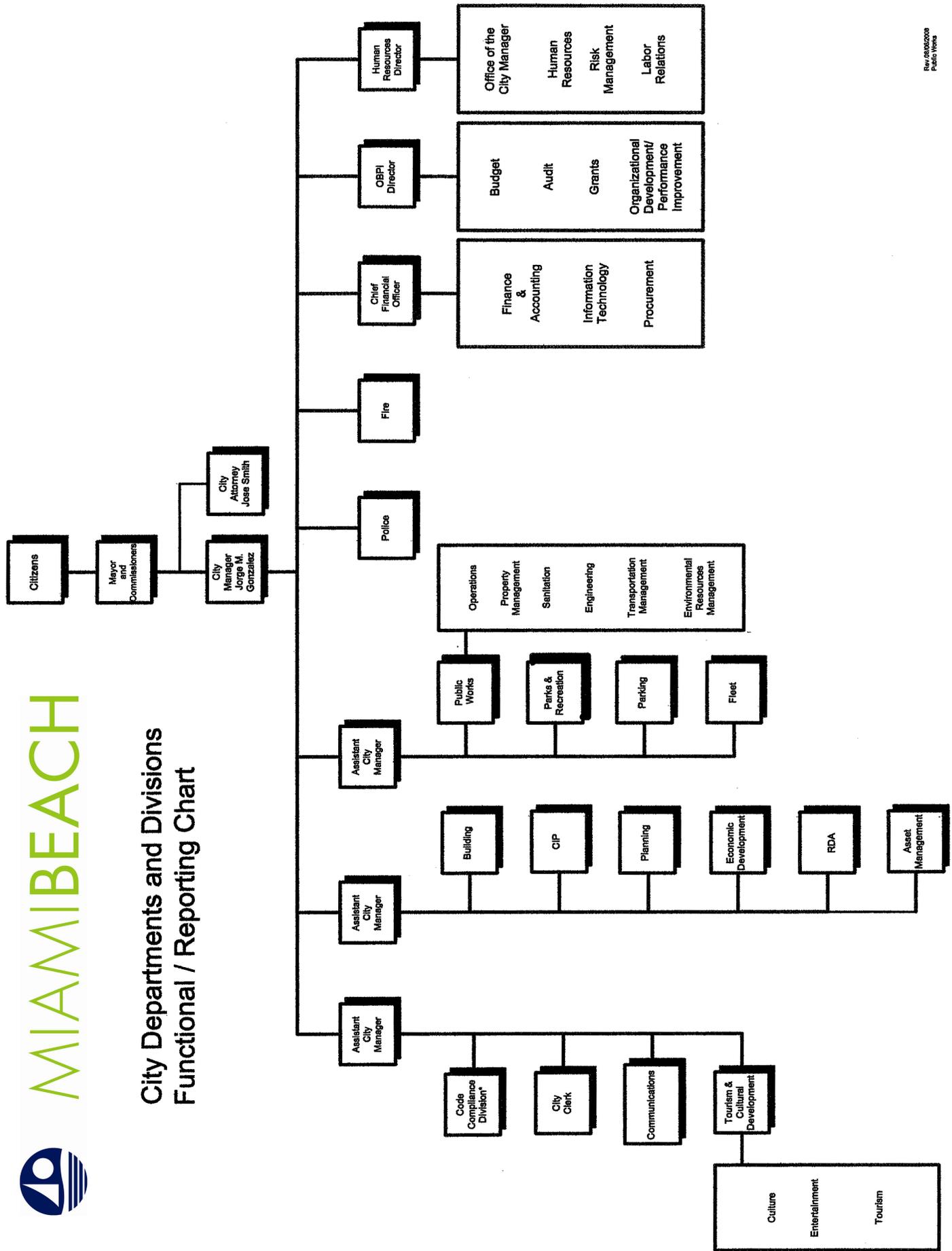
Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Expand hours and service through e-government	<p><i>(\$82,000 Service Enhancement):</i></p> <ul style="list-style-type: none"> Funded development of an internet parking application 	<p><i>(\$146,000 Service Enhancement)</i></p> <ul style="list-style-type: none"> Adds a new E-Government position to work with existing Information Technology Department resources to maximize the availability of city services and processes that can be accessed and transacted via the internet through best practice research, working with departments, etc.; and for a WiFi technical support position <i>(\$30,000)</i> Provides funding for amplified reception of WiFi at City facilities (e.g. City Hall), an Internet Content Management System, through the IT technology Fund 	<p>Average number of Website Hits:</p> <ul style="list-style-type: none"> FY 2004/05: 70,128 FY 2005/06: 97,949 FY 2006/07: 101,172 <p># of types of transactions available on-line:</p> <ul style="list-style-type: none"> FY 2004/05: 47 FY 2005/06: 52 FY 2006/07: 58 	<p><i>Maintains in Current Service Level</i></p> <ul style="list-style-type: none"> Continues funding for a dedicated E-Government position to work with existing Information Technology Department resources to maximize the availability of city services and processes that can be accessed and transacted via the internet through best practice research, working with departments, etc.; and for a WiFi technical support position
	Increase resident satisfaction with employee contact	<p><i>(in current service level)</i></p> <ul style="list-style-type: none"> Continue implementation of FY 05 service shopper initiative Provide feedback reports and training to departments with an average service shopper score of less than 4 	<p><i>(In current service level)</i></p>	<p>2007 Rating of Overall Satisfaction in Experience in Contacting the City:</p> <ul style="list-style-type: none"> 62% of residents rate as good or excellent 65% of businesses rate as good or excellent, 12% improvement from 2005 	<p><i>(In Current Service Level)</i></p> <ul style="list-style-type: none"> Continues the Employees Academy, use of the MB line for educating employees, and the City's service shopper initiative

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	<p>Increase community satisfaction with City services</p>	<p>(in current service level)</p> <ul style="list-style-type: none"> Continued development and implementation of a results-oriented framework for the City of Miami Beach <p>(\$3.3 million Value Enhancement)</p> <ul style="list-style-type: none"> Created Homeowners Dividend fund for homesteaded residents providing a \$200 dividend return for full-time, homesteaded property owners 	<p>(\$90,000)</p> <ul style="list-style-type: none"> Funds a set of follow-up community surveys in 2007 <p>(\$1,630,000)</p> <ul style="list-style-type: none"> Increased dividend return from \$200 to \$300 for full-time, homesteaded property owners <p>(In current service level)</p> <ul style="list-style-type: none"> Reduced the overall millage by 0.400 mills Provided fee waivers and fee discounts to businesses Continues to expand free access to many Miami Beach programs and facilities for all residents Provides relief from life safety inspection fees Offsets Miami-Dade County FY 2005/06 water and sewer fee increases Absorbs the household garbage and trash collection fee increase incurred due to contractual CPI increases and Miami-Dade County disposal fee increases 	<p>2007 Rating of the City in Meeting their Needs:</p> <ul style="list-style-type: none"> 61% of residents rate as good or excellent 58% of businesses rate as good or excellent, 16% improvement from 2005 <p>2007 Rating of Overall Value of Services for Tax Dollars Paid:</p> <ul style="list-style-type: none"> 46% of residents rate as good or excellent 55% of businesses rate as good or excellent, 13% improvement from 2005 <p>2007 Rating of Miami Beach as a Place to Live</p> <ul style="list-style-type: none"> Resident ratings continue to be high 83% of residents rate Miami Beach as a place to live as good or excellent 75% of residents rate Quality of Life as good or excellent 76% of residents rate as definitely/probably recommend to family and friends 54% feel it is getting better Above norms <p>2007 Rating of Miami Beach to Family and Friends as a Place to do business:</p> <ul style="list-style-type: none"> 42% rate as one of the best or above average to do business, from 37% in 2005 62% would definitely/probably recommend to others 	<ul style="list-style-type: none"> Reduces the City of Miami Beach total combined millage by 23 percent or 1.77 mills Continues to provide free access to many Miami Beach programs and facilities for all residents <p>(\$4.9 million Reduction)</p> <ul style="list-style-type: none"> Eliminates funding for Homeowners Dividend (\$4.9 million)

Vision Linkage	Key Intended Outcome:	FY 2005/06 Budget Resource Allocation (new funding \$'s)	FY 2006/07 Budget Resource Allocation (new funding \$'s)	RESULTS	FY 2007/08 Budget Resource Allocation (new funding \$'s)
Supporting Outcomes to Sustainability of Vision	Attract and maintain a quality workforce	<i>(in current service level)</i> <ul style="list-style-type: none"> Continued to enhance training throughout the City Continued to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology 	(\$94,000) <ul style="list-style-type: none"> Added a position in Human Resources to assist with maintaining personnel files Added a position in Labor Relations 	2007 Rating of employees recommending the City as a place to Work to Others: <ul style="list-style-type: none"> 83% agree/strongly agree Retention Rate/Turnover Rate <ul style="list-style-type: none"> FY 2003/04: 11.2% FY 2004/05: 11.1% FY 2005/06: 10.7% FY2006/07: 12.4% Average length of employment <ul style="list-style-type: none"> FY 2003/04: 9.48 years FY 2004/05: 9.46 years FY2005/06: 9.36 years FY2006/07: 9.05 years 	<i>Maintains in Current Service Level</i> <ul style="list-style-type: none"> Continues to fund organizational development workshops and retreats focusing on leadership development, a results-oriented organizational culture, process improvement and performance management, and technology (\$323,174 Reductions) Eliminates Chief of Staff in City Manager's Office merging function with Human Resources/ Labor Relations (\$181,989) Reduces training and awards in Budget and Performance Improvement (OBPI) and Labor Relations (\$15,760) Eliminates one HR position (\$73,435) Merges Labor Relations specialist position and safety training function (\$51,990)



City Departments and Divisions Functional / Reporting Chart



Rev: 03/2020
Public Works

*Community Services and Housing and Community Development (previously part of the Neighborhood Services Department) will be absorbed into existing City Departments

TOTAL EXPENDITURES BY FUND AND DEPARTMENT
Fiscal Year 2008/09

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	RDA	ENTERPRISE	TOTALS	INTERNAL SERVICE
MAYOR & COMMISSION	\$1,461,678				\$1,461,678	
ADMINISTRATIVE SUPPORT SERVICES					\$13,994,449	
CITY MANAGER	2,351,552					
Communications	1,084,579					
BUDGET & PERFORMANCE IMPROV	1,991,966					
FINANCE	4,216,476					
Procurement	919,616					
Information Technology						13,799,605
HUMAN RESOURCES	1,518,654					
Risk Management						17,704,575
Labor Relations	349,914					
CITY CLERK	1,561,692					
Central Services						855,411
CITY ATTORNEY	4,283,893				\$4,283,893	
ECONOMIC DEV. & CULTURAL ARTS					\$33,360,456	
Economic Development						
ECONOMIC DEVELOPMENT	901,374					
BUILDING	8,990,621					
PLANNING	3,127,421					
Cultural Arts						
TOURISM & CULTURAL DEV	2,968,414					
Tourism & Cultural Development						
CONVENTION CENTER				17,372,626		
OPERATIONS					\$157,053,140	
Code Compliance	4,237,038					
Community Services	441,561					
Homeless Services	718,268					
PARKS & RECREATION	31,045,463					
PUBLIC WORKS	6,513,259					
Property Management						9,499,118
Sanitation				15,605,411		
Sewer				29,191,303		
Stormwater				8,000,000		
Water				26,391,394		
CAPITAL IMPROVEMENT PROJECTS	3,578,721					
PARKING				31,330,722		
FLEET MANAGEMENT						8,704,379
PUBLIC SAFETY					\$130,589,522	
POLICE	80,798,978					
FIRE	49,790,544					
CITYWIDE ACCOUNTS					\$11,941,269	
CITYWIDE ACCTS-Normandy Shores	152,278					
CITYWIDE ACCTS-Operating Contingency	1,300,000					
CITYWIDE ACCTS-Other	10,488,991					
Transfers					\$9,100,000	
Capital Reserve Fund	2,500,000					
Pay-As-You-Go Capital Fund	4,500,000					
Capital Investment Upkeep Fund	1,000,000					
Info & Comm Technology Fund	1,100,000					
CAPITAL RENEWAL & REPLACEMENT	2,218,974				\$2,218,974	
G.O. DEBT SERVICE		6,069,019			\$6,069,019	
RDA-City TIF only						
City Center			17,850,335		17,850,335	
TOTAL - ALL FUNDS	\$236,111,925	\$6,069,019	\$17,850,335	\$127,891,456	\$387,922,735	\$50,563,088

FISCAL YEAR 2008-2009 TOTAL BUDGET BY FUNCTION

Appropriation of Budget by Fund	Mayor and Commission	Admin Support Svc	City Attorney	Econ Dev & Cultr Arts	Operations	Public Safety	Citywide Accounts	Cap.Renewal & Replace.	G.O. Debt Service	Totals	Percent of Total
General Fund	\$ 1,461,678	\$ 13,994,449	\$ 4,283,893	\$ 15,987,830	\$ 46,534,310	\$ 130,589,522	\$ 21,041,269	\$ 2,218,974	\$ 6,069,019	\$ 236,111,925	56.1%
G.O. Debt Service Fund				17,372,626	110,518,830					6,069,019	1.4%
Enterprise Funds	\$ 1,461,678	\$ 13,994,449	\$ 4,283,893	\$ 33,360,456	\$ 157,053,140	\$ 130,589,522	\$ 21,041,269	\$ 2,218,974	\$ 6,069,019	\$ 370,072,400	88.0%
Subtotal		32,359,591			18,203,497					50,563,088	12.0%
Internal Service Funds	\$ 1,461,678	\$ 46,354,040	\$ 4,283,893	\$ 33,360,456	\$ 175,256,637	\$ 130,589,522	\$ 21,041,269	\$ 2,218,974	\$ 6,069,019	\$ 420,635,488	100.0%
Total											

PERCENT OF TOTAL

0.3%	11.0%	1.0%	7.9%	41.7%	31.0%	5.0%	0.5%	1.4%	100.0%
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FISCAL YEAR 2007-2008 TOTAL BUDGET BY FUNCTION

Appropriation of Budget by Fund	Mayor and Commission	Admin Support Svc	City Attorney	Econ Dev & Cultr Arts	Operations	Public Safety	Citywide Accounts	Cap.Renewal & Replace.	G.O. Debt Service	Totals	Percent of Total
General Fund	\$ 1,403,877	\$ 14,090,127	\$ 4,213,126	\$ 15,985,224	\$ 43,274,606	\$ 122,702,320	\$ 25,454,726	\$ 3,500,531	\$ 6,160,075	\$ 230,624,537	56.7%
G.O. Debt Service Fund				16,979,466	104,044,308					6,160,075	1.5%
Enterprise Funds	\$ 1,403,877	\$ 14,090,127	\$ 4,213,126	\$ 32,964,690	\$ 147,318,914	\$ 122,702,320	\$ 25,454,726	\$ 3,500,531	\$ 6,160,075	\$ 357,808,386	88.0%
Subtotal		31,359,981			17,387,819					48,747,800	12.0%
Internal Service Funds	\$ 1,403,877	\$ 45,450,108	\$ 4,213,126	\$ 32,964,690	\$ 164,706,733	\$ 122,702,320	\$ 25,454,726	\$ 3,500,531	\$ 6,160,075	\$ 406,556,186	100.0%
Total											

PERCENT OF TOTAL

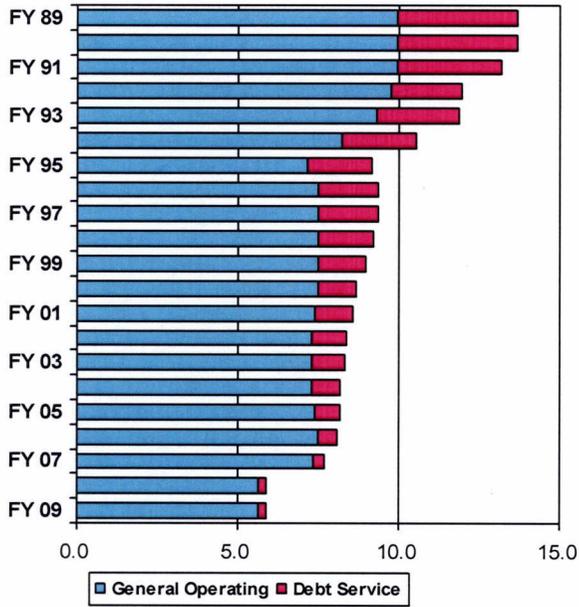
0.3%	11.2%	1.0%	8.1%	40.5%	30.2%	6.3%	0.9%	1.5%	100.0%
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CITY OF MIAMI BEACH
Proposed Fiscal Year 2008/09
Appropriation Summary by Fund and Department

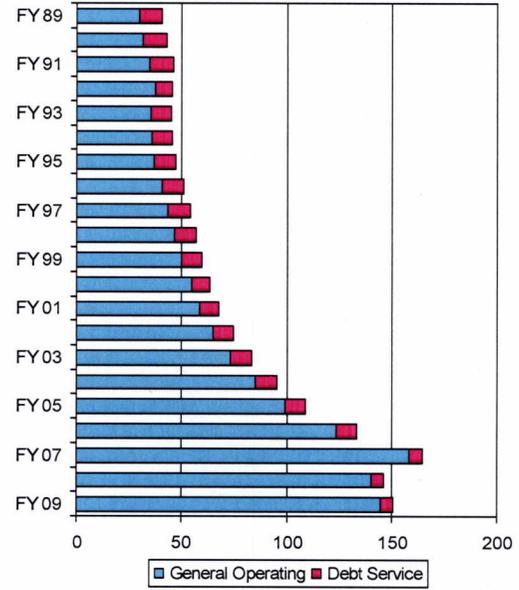
FUND/DEPARTMENT	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Prop.09-Adp 08 Variance	% Diff.
GENERAL FUND					
MAYOR AND COMMISSION	\$ 1,403,877	\$ 1,359,911	\$ 1,461,678	\$ 57,801	4.1%
ADMINISTRATIVE SUPPORT					
City Manager	2,289,042	2,235,451	2,351,552	62,510	2.7%
Communications	1,224,962	1,139,629	1,084,579	(140,383)	-11.5%
Budget & Performance Improvement	1,904,001	1,875,189	1,991,966	87,965	4.6%
Finance	4,274,374	4,094,293	4,216,476	(57,898)	-1.4%
Procurement	926,568	907,028	919,616	(6,952)	-0.8%
Human Resources/Labor Relations	1,802,168	1,846,466	1,868,568	66,400	3.7%
City Clerk	1,669,012	1,640,603	1,561,692	(107,320)	-6.4%
CITY ATTORNEY	4,213,126	3,906,043	4,283,893	70,767	1.7%
ECON DEV & CULTURAL ARTS					
Economic Development	933,299	931,062	901,374	(31,925)	-3.4%
Building	8,689,391	8,406,271	8,990,621	301,230	3.5%
Planning	3,215,399	2,881,250	3,127,421	(87,978)	-2.7%
Tourism & Cultural Development	3,147,135	2,937,616	2,968,414	(178,721)	-5.7%
OPERATIONS					
Neighborhood Services	5,532,938	5,189,534	0	(5,532,938)	-100.0%
Code Compliance	0	0	4,237,038	4,237,038	0.0%
Community Services	0	0	441,561	441,561	0.0%
Homeless Services	0	0	718,268	718,268	0.0%
Parks & Recreation	28,142,606	27,342,473	31,045,463	2,902,857	10.3%
Public Works	6,222,817	6,097,831	6,513,259	290,442	4.7%
Capital Improvement Projects	3,376,245	3,076,245	3,578,721	202,476	6.0%
PUBLIC SAFETY					
Police	76,957,768	77,784,035	80,798,978	3,841,210	5.0%
Fire	45,744,552	46,725,166	49,790,544	4,045,992	8.8%
CITYWIDE					
Citywide Accounts-Other	11,270,893	10,676,264	10,488,991	(781,902)	-6.9%
Citywide Accounts-Normandy Shores	203,833	203,833	152,278	(51,555)	-25.3%
Operating Contingency	1,300,000	0	1,300,000	0	0.0%
Subtotal	214,444,006	211,256,193	224,792,951	10,348,945	4.8%
Transfers					
Capital Renewal & Replacement	3,500,531	3,500,531	2,218,974	(1,281,557)	-36.6%
Capital Reserve Fund	2,500,000	2,500,000	2,500,000	0	0.0%
Pay-As-You-Go Capital Fund	7,500,000	7,500,000	4,500,000	(3,000,000)	-40.0%
Capital Investment Upkeep Acct	1,280,000	825,000	1,000,000	(280,000)	-21.9%
Info & Comm Technology Fund	1,400,000	1,400,000	1,100,000	(300,000)	-21.4%
Subtotal	16,180,531	15,725,531	11,318,974	(4,861,557)	-30.0%
TOTAL GENERAL FUND	\$ 230,624,537	\$ 226,981,724	\$ 236,111,925	\$ 5,487,388	2.4%
G.O. DEBT SERVICE	\$ 6,160,075	\$ 6,160,075	\$ 6,069,019	\$ (91,056)	-1.5%
RDA FUND-City TIF only					
RDA-City Center	17,690,977	17,218,505	17,850,335	159,358	0.9%
TOTAL RDA FUND	\$ 17,690,977	\$ 17,218,505	\$ 17,850,335	\$ 159,358	0.9%
ENTERPRISE FUNDS					
CONVENTION CENTER	\$ 16,979,466	\$ 17,707,244	\$ 17,372,626	\$ 393,160	2.3%
WATER OPERATIONS	23,976,566	22,577,136	26,391,394	2,414,828	10.1%
SEWER OPERATIONS	30,268,117	29,775,412	29,191,303	(1,076,814)	-3.6%
STORMWATER	8,150,000	7,966,984	8,000,000	(150,000)	-1.8%
SANITATION	14,774,232	13,514,386	15,605,411	831,179	5.6%
PARKING	26,875,393	25,936,337	31,330,722	4,455,329	16.6%
TOTAL ENTERPRISE FUNDS	\$ 121,023,774	\$ 117,477,499	\$ 127,891,456	\$ 6,867,682	5.7%
TOTAL GF,DEBT,RDA,ENTERPRISE	\$ 375,499,363	\$ 367,837,803	\$ 387,922,735	\$ 12,423,372	3.3%
INTERNAL SERVICE FUNDS*					
INFORMATION TECHNOLOGY	\$ 13,611,746	\$ 13,455,262	\$ 13,799,605	\$ 187,859	1.4%
RISK MANAGEMENT	16,917,691	16,659,422	17,704,575	786,884	4.7%
CENTRAL SERVICES	830,544	831,500	855,411	24,867	3.0%
PROPERTY MANAGEMENT	9,758,999	9,550,466	9,499,118	(259,881)	-2.7%
FLEET MANAGEMENT	7,628,820	8,107,955	8,704,379	1,075,559	14.1%
TOTAL INTERNAL SERVICE FUNDS	\$ 48,747,800	\$ 48,604,605	\$ 50,563,088	\$ 1,815,288	3.7%

* Presented for informational purposes only; costs have already been allocated within the GF and Enterprise Fund Depts.

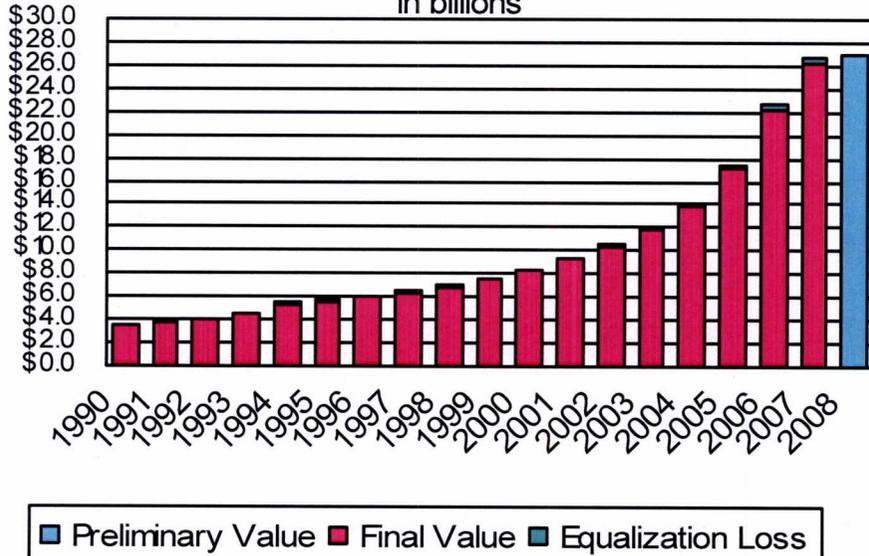
Property Tax Rate in Mills
FY 1988/89 to FY 2008/09



Property Tax Levy in Millions of Dollars
FY 1988/89 to FY 2008/09



Property Value Trends
1990 to 2008
in billions



MILLAGE AND TAXABLE VALUE

The Miami-Dade County Property Appraiser determined that as of January 1, 2008, the certified taxable value for real and personal property within the City of Miami Beach is **\$26,898,698,386**. This amount includes net new additions to the tax roll of \$204,624,492. The 2008 Certification represents a 2.9% increase over the prior year's final value of \$26,136,109,259 as certified by the Property Appraiser.

The table below illustrates the tax values for the previous three years and the Certification for 2008

	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ACTUAL FY 2007/08	PRELIMINARY FY 2008/09
Existing Values	\$16,620,488,291	\$21,953,951,900	\$26,558,920,554	\$26,694,073,894
New Construction	<u>825,278,283</u>	<u>785,995,928</u>	<u>291,141,109</u>	<u>204,624,492</u>
Certified Taxable Value	<u>\$17,445,766,574</u>	<u>\$22,739,947,828</u>	<u>\$26,850,061,663</u>	<u>\$26,898,698,386</u>
% Change from PY Final Value	25.9%	32.6%	20.6%	2.9%
<i>Less: Equalization Adjustments</i>	\$299,921,261	\$481,989,508	\$713,952,404	
Final Value	\$17,145,845,313	\$22,257,958,320	\$26,136,109,259	(See Note 1)
% Change from PY Final Value	23.7%	29.8%	17.4%	
Value of 1 mill	\$17,145,845	\$22,257,958	\$26,136,109	\$26,898,698
95% Value (See Note 2)	\$16,545,740	\$21,478,929	\$24,829,304	\$25,553,763
Millage Levied by the City				
General Operating	7.481	7.374	5.6555	5.6555
Debt Service	<u>0.592</u>	<u>0.299</u>	<u>0.2415</u>	<u>0.2375</u>
Total Millage	<u>8.073</u>	<u>7.673</u>	<u>5.8970</u>	<u>5.8930</u>

Illustrated below is a comparison of the total millage rates and tax levy for FY 2007/08 (Final) and FY 2008/09 (Preliminary) including RDA.

(See Note 3)	Tax Rate			Tax Levy		
	FY 07/08	FY 08/09	Inc/(Dec)	FY 07/08	FY 08/09	Inc/(Dec)
General Operating	5.6555	5.6555	(0.0000)	\$140,422,129	\$144,519,307	\$4,097,178
Debt Service	<u>0.2415</u>	<u>0.2375</u>	<u>(0.0040)</u>	<u>5,996,277</u>	<u>6,069,019</u>	<u>72,742</u>
TOTAL	5.8970	5.8930	(0.0040)	\$146,418,406	\$150,588,326	\$4,169,920

- Notes:
- 1) The final value for 2008 will be determined after equalization adjustments.
 - 2) The millage values have been discounted at 95% for early discounts, delinquencies, etc. for FY 2008/09 and FY 2007/08 and 96.5% for the previous years shown.
 - 3) Comparative Tax Rates and Levies are for general operating and debt service purposes only and do not reflect the Normandy Shores Dependent Taxing District. Its FY 2008/09 tax rate is 0.7227 mills, with a levy of \$98,981.

Proposed Millage Table for 2008 (FY 2008/09) - by Total Millage

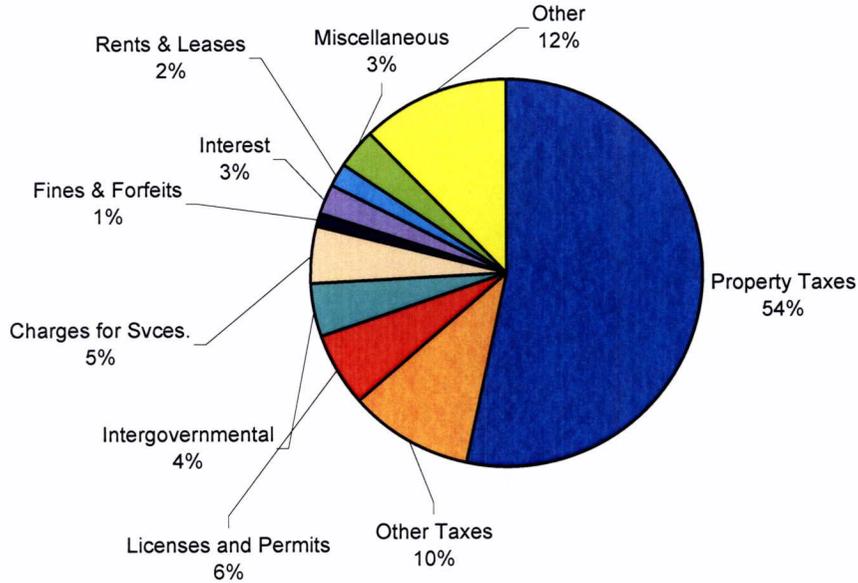
Municipalities	City Information		School Total	Other-Environ. Proj. SFL Wtr Mgmt & FIND	Other-Children's Trust	Miami-Dade County			2008 Total
	Operating	Debt Svce.				Oper/Debt	Fire Services	Library	
Golden Beach	8.5000		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	24.9905
Biscayne Park	8.3400		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	24.8305
Opal-Locka	8.0084		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	24.4989
Florida City	7.7500		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	24.2405
Miami Shores	7.1400	0.6764	7.7970	0.6585	0.4212	5.1583	2.0713		23.9227
North Miami Beach	6.6905	0.7889	7.7970	0.6585	0.4212	5.1583	2.0713		23.5857
El Portal	7.0312		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	23.5217
Indian Creek	6.5000	0.4500	7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	23.4405
West Miami	6.7376		7.7970	0.6585	0.4212	5.1583	2.0713		23.2281
Miami Springs	6.3000	0.3579	7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	23.1484
North Miami	6.7943	0.1375	7.7970	0.6585	0.4212	5.1583	2.0713		23.0381
Islandia	7.9671		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	22.3863
Miami	7.2999	0.5776	7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	22.2967
Medley	5.7513		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	22.2418
Homestead	5.1585		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	21.6490
Miami Gardens	5.1488		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	21.6393
Hialeah Gardens	4.9090		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	21.3995
South Miami	4.8180		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	21.3085
North Bay Village	4.3434	0.1290	7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	20.9629
Hialeah	6.5400		7.7970	0.6585	0.4212	5.1583			20.5750
Virginia Gardens	4.0810		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	20.5715
Surfside	4.2500		7.7970	0.6585	0.4212	5.1583	2.0713		20.3563
Miami Beach	5.6555	0.2375	7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	20.3122
Sweetwater	3.2786		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	19.7691
Bay Harbor Island	3.6565		7.7970	0.6585	0.4212	5.1583	2.0713		19.7628
Coral Gables	5.2500		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	19.6692
Miami Lakes	2.4795		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	18.9700
Cutler Bay	2.4470		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	18.9375
Doral	2.4470		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	18.9375
Sunny Isles	2.3979		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	18.8984
Palmetto Bay	2.3736		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	18.8641
County-MSA	2.0416		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	18.5321
Pinecrest	1.9500		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	18.4405
Bal Harbor	2.2874		7.7970	0.6585	0.4212	5.1583	2.0713		18.3937
Aventura	1.7261		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	18.2166
Key Biscayne	3.2000		7.7970	0.6585	0.4212	5.1583	2.0713	0.3842	17.6192

* City Information for municipalities other than Miami Beach are for prior year millage rates. Current ones have not been finalized.

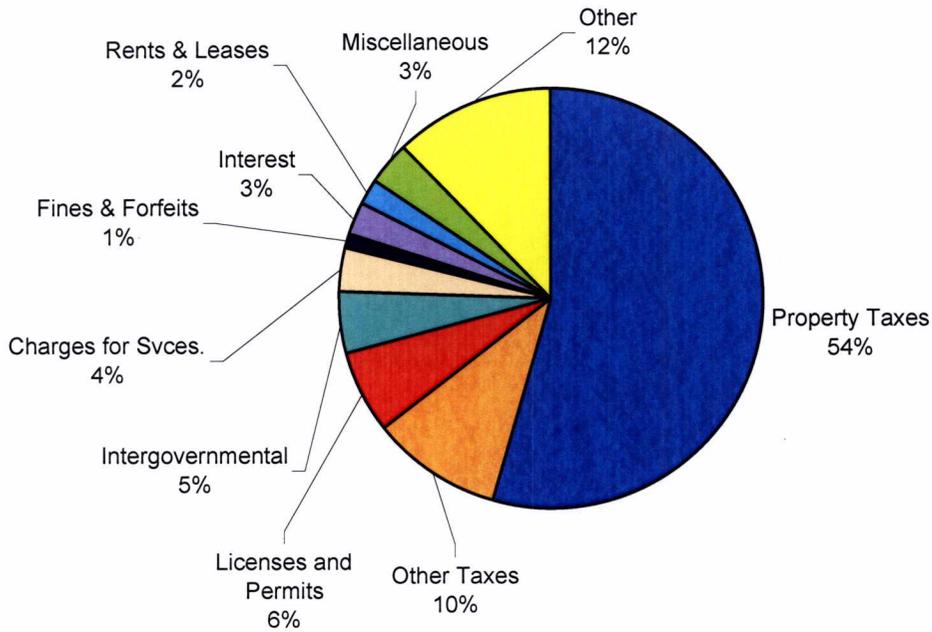
REVENUE SUMMARY
Comparison by Fund and Major Category

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
GENERAL FUND						
OPERATING						
Property Tax (5.5472)	\$ 99,292,561	\$ 127,380,544	\$ 114,114,196	\$ 112,684,696	\$ 113,704,841	\$ (409,355)
Property Tax (5.5472)-So Pt Costs	7,718,251	7,718,251	7,718,251	7,718,251	10,014,389	2,296,138
Property Tax (0.1083)-Capital R & R	2,529,563	3,266,096	3,266,096	3,266,096	2,218,974	(1,047,122)
Property Tax (0.1083)-So Pt Cap R&R	192,454	258,990	234,435	234,435	0	(234,435)
Property Tax - Norm Shores (0.7227)	83,702	41,300	148,820	148,819	98,981	(49,839)
Other Taxes	22,257,255	23,236,517	22,833,300	23,492,654	24,001,750	1,168,450
Licenses and Permits	16,236,245	19,954,983	14,941,425	19,193,500	14,807,042	(134,383)
Intergovernmental	14,089,965	11,088,871	10,713,940	10,349,700	10,001,420	(712,520)
Charges for Services	7,851,462	8,494,678	8,242,350	8,047,100	11,657,981	3,415,631
Fines and Forfeits	2,322,452	1,607,179	1,975,000	2,044,000	2,075,000	100,000
Interest	5,794,944	10,436,731	6,200,000	6,200,000	6,310,000	110,000
Rents and Leases	3,257,617	4,024,252	4,371,150	4,283,053	4,483,002	111,852
Miscellaneous	8,065,496	6,147,329	7,479,914	7,052,254	7,710,555	230,641
Other	27,244,745	28,311,423	28,385,660	28,392,769	29,027,990	642,330
Fund Balance	0	0	0	0	0	0
TOTAL	\$ 216,936,712	\$ 251,967,144	\$ 230,624,537	\$ 233,107,327	\$ 236,111,925	\$ 5,487,388
G.O. DEBT SERVICE FUND						
Property Tax (0.2375)	\$ 9,809,320	\$ 6,473,170	\$ 6,160,075	\$ 6,089,575	\$ 6,069,019	\$ (91,056)
Other	18,580	14,931	0	12,500	0	0
TOTAL	\$ 9,827,900	\$ 6,488,101	\$ 6,160,075	\$ 6,102,075	\$ 6,069,019	\$ (91,056)
RDA FUND-City TIF only						
AD VALOREM TAXES						
Property Taxes-RDA City Center	\$ 14,057,028	\$ 18,991,324	\$ 17,690,977	\$ 17,690,977	\$ 17,850,335	\$ 159,358
TOTAL	\$ 14,057,028	\$ 18,991,324	\$ 17,690,977	\$ 17,690,977	\$ 17,850,335	\$ 159,358
ENTERPRISE FUNDS						
Convention Center	\$ 18,756,716	\$ 20,411,589	\$ 16,979,466	\$ 17,707,244	\$ 17,372,626	\$ 393,160
Parking	24,533,378	29,320,002	26,875,393	29,217,067	31,330,722	4,455,329
Sanitation	15,569,227	15,456,776	14,774,232	15,104,112	15,605,411	831,179
Sewer Operations	28,329,428	27,988,639	30,268,117	29,633,114	29,191,303	(1,076,814)
Storm Water	7,753,602	7,840,080	8,150,000	8,050,000	8,000,000	(150,000)
Water Operations	20,990,644	24,535,855	23,976,566	24,381,402	26,391,394	2,414,828
TOTAL	\$ 115,932,995	\$ 125,552,941	\$ 121,023,774	\$ 124,092,939	\$ 127,891,456	\$ 6,867,682
INTERNAL SERVICE FUNDS						
Central Services	\$ 783,205	\$ 784,974	\$ 830,544	\$ 833,375	\$ 855,411	\$ 24,867
Fleet Management	8,474,526	8,511,965	7,628,820	8,110,088	8,704,379	1,075,559
Information Technology	13,738,428	12,134,166	13,611,746	13,618,818	13,799,605	187,859
Property Management	8,399,299	8,978,061	9,758,999	9,550,466	9,499,118	(259,881)
Risk Management	16,883,635	19,503,753	16,917,691	17,222,407	17,704,575	786,884
TOTAL	\$ 48,279,093	\$ 49,912,919	\$ 48,747,800	\$ 49,335,154	\$ 50,563,088	\$ 1,815,288
TOTAL ALL FUNDS	\$ 405,033,728	\$ 452,912,429	\$ 424,247,163	\$ 430,328,472	\$ 438,485,823	\$ 14,238,660

**FY 2008/09 Proposed
General Fund Revenues
\$236,111,925**



**FY 2007/08 Adopted
General Fund Revenues
\$230,624,537**



Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
GENERAL FUND						
AD VALOREM TAXES *						
Property Tax (5.5472)	\$ 99,292,561	\$ 127,380,544	\$ 114,114,196	\$ 112,684,696	\$ 113,704,841	\$ (409,355)
Property Tax (5.5472)-So Pt Costs	7,718,251	7,718,251	7,718,251	7,718,251	10,014,389	2,296,138
Property Tax (0.1083)-Capital R & R	2,529,563	3,266,096	3,266,096	3,266,096	2,218,974	(1,047,122)
Property Tax (0.1083)-So Pt Cap R&R	192,454	258,990	234,435	234,435	0	(234,435)
Property Tax - Norm Shores (0.7227)	83,702	41,300	148,820	148,819	98,981	(49,839)
TOTAL	\$ 109,816,531	\$ 138,665,181	\$ 125,481,798	\$ 124,052,297	\$ 126,037,185	\$ 555,387
OTHER TAXES						
FRANCHISE TAXES						
Electricity *	\$ 7,448,932	\$ 8,169,741	\$ 8,200,000	\$ 8,130,000	\$ 8,455,200	\$ 255,200
Gas	690,233	671,537	630,000	630,000	670,000	40,000
Cable T.V. *	1,119,136	1,296,846	1,200,000	1,435,354	1,416,000	216,000
Subtotal	\$ 9,258,301	\$ 10,138,124	\$ 10,030,000	\$ 10,195,354	\$ 10,541,200	\$ 511,200
UTILITY TAXES						
Electricity *	\$ 7,704,683	\$ 7,718,812	\$ 7,650,000	\$ 7,890,000	\$ 8,205,600	\$ 555,600
Telephone *						
A.T. & T.	89,835	66,934	70,000	65,000	60,000	(10,000)
A.T. & T. Wireless	595,541	699,884	670,000	845,000	804,000	134,000
BellSouth	1,321,049	1,231,895	1,235,000	1,155,000	1,173,250	(61,750)
Other-Telephone Co.'s	2,200,464	2,458,809	2,200,000	2,280,000	2,200,000	0
E-911 Telephone	321,676	292,337	300,000	275,000	270,000	(30,000)
E-911 wireless telephone	236,430	208,633	205,000	274,000	290,000	85,000
Gas						
Peoples	516,226	407,688	460,000	500,000	444,400	(15,600)
Other-Companies	9,896	10,216	9,800	9,800	10,300	500
Fuel Oil	3,154	3,185	3,500	3,500	3,000	(500)
Subtotal	\$ 12,998,954	\$ 13,098,393	\$ 12,803,300	\$ 13,297,300	\$ 13,460,550	\$ 657,250
TOTAL	\$ 22,257,255	\$ 23,236,517	\$ 22,833,300	\$ 23,492,654	\$ 24,001,750	\$ 1,168,450
LICENSES AND PERMITS						
BUSINESS TAX RECEIPTS						
City Business Tax Receipts	\$ 3,494,706	\$ 3,487,418	\$ 3,675,000	\$ 3,600,000	\$ 3,675,000	\$ 0
County Business Tax Receipts	185,266	175,378	200,000	200,000	206,000	6,000
Subtotal	\$ 3,679,972	\$ 3,662,796	\$ 3,875,000	\$ 3,800,000	\$ 3,881,000	\$ 6,000
PERMITS *						
Building	\$ 4,564,910	\$ 8,134,498	\$ 4,000,000	\$ 8,545,000	\$ 4,000,000	\$ 0
Building Recertification	54,800	112,840	60,000	90,000	60,000	0
Certificate of Completion	96,957	114,773	85,000	120,000	85,000	0
Certificate of Occupancy	895,715	618,903	630,000	436,000	630,000	0
Certificate of Use	405,253	398,272	400,000	378,000	400,000	0
Demolition	119,622	178,063	100,000	100,000	100,000	0
Electrical	1,126,653	1,128,859	850,000	850,000	850,000	0
Elevator Inspection	367,377	648,434	460,000	460,000	460,000	0
False Alarm Permit/Fee	3,280	0	0	0	0	0
Life Safety Inspection	352,386	34,397	350,000	300,000	350,000	0
Fire Plan Review	466,541	656,958	370,000	725,000	370,000	0
Garage Sale	2,900	2,660	3,000	3,000	3,000	0
Marine	7,273	6,859	6,500	6,500	6,500	0
Mechanical	494,252	744,489	400,000	430,000	400,000	0
Building Training Surcharge	333,687	260,530	470,425	200,000	330,042	(140,383)
Plans Review/Planning	126,623	184,238	120,000	120,000	120,000	0
Plumbing	778,637	909,441	750,000	500,000	750,000	0
Police Towing	117,675	101,050	105,000	100,000	105,000	0
Sidewalk	1,442,515	902,559	1,000,000	900,000	1,000,000	0
Special Events	259,458	273,479	225,500	275,000	225,500	0
News Rack Permit	38,016	37,615	60,000	40,000	60,000	0
Work in right-of-way	274,004	653,468	456,000	650,000	456,000	0
Other	227,739	189,802	165,000	165,000	165,000	0
Subtotal	\$ 12,556,273	\$ 16,292,187	\$ 11,066,425	\$ 15,393,500	\$ 10,926,042	\$ (140,383)
TOTAL	\$ 16,236,245	\$ 19,954,983	\$ 14,941,425	\$ 19,193,500	\$ 14,807,042	\$ (134,383)

* See notes to revenues

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
INTERGOVERNMENTAL REVENUES						
STATE REVENUE SHARING						
Sales Tax Proceeds *	\$ 2,307,370	\$ 1,917,752	\$ 1,900,000	\$ 1,785,000	\$ 1,755,000	\$ (145,000)
Amended CDT Interlocal Agreement	2,913,636	0	0	0	0	0
Local Option Gas Tax (6 cents)	1,298,951	1,260,432	1,280,000	1,280,000	1,140,000	(140,000)
Local Option Gas Tax (3 cents)	482,567	473,013	475,000	475,000	420,000	(55,000)
LOGT/School Guards	34,508	34,152	32,700	32,700	32,700	0
Motor Fuel Tax	617,152	896,779	714,600	645,360	637,080	(77,520)
Liquor Licenses	200,515	228,046	205,000	205,000	205,000	0
Local Gov't 1/2 Cent Sales Tax *	6,157,561	6,195,233	6,020,000	5,840,000	5,725,000	(295,000)
Firefighters Supplemental	77,705	83,464	86,640	86,640	86,640	0
TOTAL	\$ 14,089,965	\$ 11,088,871	\$ 10,713,940	\$ 10,349,700	\$ 10,001,420	\$ (712,520)

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
CHARGES FOR SERVICE						
GENERAL GOVERNMENT						
Photocopies	\$ 46,171	\$ 51,057	\$ 45,000	\$ 50,000	\$ 45,000	\$ 0
Passport Application Fees	91,174	51,152	0	55,000	30,000	30,000
Concurrency Statement Fees	65,111	55,028	60,000	50,000	50,000	(10,000)
Microfilm - Building	19,717	7,408	15,000	7,500	15,000	0
Subtotal	\$ 222,173	\$ 164,645	\$ 120,000	\$ 162,500	\$ 140,000	\$ 20,000
PUBLIC SAFETY						
Fire-Rescue *	\$ 1,190,250	\$ 1,437,065	\$ 1,300,000	\$ 1,250,000	\$ 2,033,000	\$ 733,000
Off Duty Admin - Police *	503,166	601,986	750,000	750,000	1,110,000	360,000
Off Duty Admin - Fire	33,173	57,462	51,000	40,000	51,000	0
Hazardous Materials	0	0	27,500	0	27,500	0
Subtotal	\$ 1,726,589	\$ 2,096,513	\$ 2,128,500	\$ 2,040,000	\$ 3,221,500	\$ 1,093,000
CULTURE AND RECREATION						
Pools	\$ 42,879	\$ 120,264	\$ 70,000	\$ 117,000	\$ 117,000	\$ 47,000
Tennis Centers	40,285	66,215	48,000	41,000	41,000	(7,000)
Athletics	128,442	133,752	80,000	60,000	60,000	(20,000)
Children's Trust	434,234	472,532	485,000	485,000	459,081	(25,919)
After School Programs	438,378	202,570	205,000	141,000	141,000	(64,000)
Summer Programs	64,454	315,437	315,000	313,000	313,000	(2,000)
Entrance Fee	18,832	8,364	17,500	5,000	5,000	(12,500)
Food & Beverage	8,182	15,246	8,000	5,500	5,500	(2,500)
Miami Beach Golf Club *	4,113,685	4,272,213	4,119,950	4,081,000	4,213,950	94,000
Normandy Shores Golf Club *	0	0	167,900	0	2,337,850	2,169,950
Gymnastics	13,402	33,308	25,000	30,000	30,000	5,000
Classes	501,103	388,639	353,000	405,100	410,600	57,600
Rentals	26,189	171,301	93,000	152,000	152,000	59,000
Recreation Advertising	11,450	13,930	5,000	4,000	4,000	(1,000)
Recreation Miscellaneous	61,185	19,749	1,500	5,000	6,500	5,000
Subtotal	\$ 5,902,700	\$ 6,233,520	\$ 5,993,850	\$ 5,844,600	\$ 8,296,481	\$ 2,302,631
TOTAL	\$ 7,851,462	\$ 8,494,678	\$ 8,242,350	\$ 8,047,100	\$ 11,657,981	\$ 3,415,631

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
FINES AND FORFEITS						
County Court Fines - Traffic	\$ 702,954	\$ 829,960	\$ 940,701	\$ 960,000	\$ 900,000	\$ (40,701)
County Court Fines - Parking	469,497	220,278	159,299	278,000	300,000	140,701
Parking/School Guards	38,591	35,463	35,000	35,000	35,000	0
Traffic Ticket Surcharge	0	0	45,000	0	45,000	0
Cost Recovery-Police	0	0	38,000	0	38,000	0
False Alarm Fines	32,950	21,820	20,000	15,000	20,000	0
Code Enforcement Violations	739,913	124,815	500,000	450,000	500,000	0
Building Code Violations	246,839	183,707	150,000	165,000	150,000	0
Fire Code Violations	79,016	159,426	75,000	130,000	75,000	0
Fire Overcrowding Fines	6,646	17,400	10,000	9,000	10,000	0
Requests for Appeals	12	850	1,000	1,000	1,000	0
Other	6,034	13,460	1,000	1,000	1,000	0
TOTAL	\$ 2,322,452	\$ 1,607,179	\$ 1,975,000	\$ 2,044,000	\$ 2,075,000	\$ 100,000

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
INTEREST EARNINGS *						
Interest Earnings	\$ 5,550,666	\$ 10,052,133	\$ 5,890,000	\$ 5,890,000	\$ 6,000,000	\$ 110,000
Interest other	244,278	384,598	300,000	300,000	300,000	0
Administrative Fees	0	0	10,000	10,000	10,000	0
TOTAL	\$ 5,794,944	\$ 10,436,731	\$ 6,200,000	\$ 6,200,000	\$ 6,310,000	\$ 110,000

* See notes to revenues

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
RENTS AND LEASES						
Air Rights Lease	\$ 40,625	\$ 40,625	\$ 40,625	\$ 40,625	\$ 40,625	\$ 0
Byron Carlyle	84,546	64,115	85,355	95,250	99,108	13,753
Colony Theater	145,601	277,589	277,514	267,300	259,713	(17,801)
Colony Theater-Café *	0	0	0	0	200,000	200,000
Live Nation-TOPA	0	525,000	1,000,000	1,020,000	1,040,400	40,400
Bus Shelters	479,652	573,346	530,000	530,000	530,000	0
South Pointe Park Restaurant *	527,224	554,017	454,500	380,000	380,000	(74,500)
Park One Development Agreement	40,916	44,907	87,040	91,480	87,040	0
Lincoln Place Develop. Agreement	75,000	97,224	187,500	175,250	187,500	0
The Lincoln Develop. Agreement	148,819	194,552	204,000	204,000	204,000	0
Historic City Hall Building	156,997	5,340	0	0	0	0
777 Building	285,011	282,821	231,000	231,000	231,000	0
Penrod's Pier Park Restaurant	720,577	790,256	725,000	700,000	675,000	(50,000)
Ballet Valet Ramp	87,136	20,071	21,000	20,532	21,000	0
Marina Rent-prev So Pt RDA	261,877	395,736	285,000	285,000	285,000	0
Seawall and Outlots	0	0	42,616	42,616	42,616	0
Rental City Prop-Other Funds	203,636	158,653	200,000	200,000	200,000	0
TOTAL	\$ 3,257,617	\$ 4,024,252	\$ 4,371,150	\$ 4,283,053	\$ 4,483,002	\$ 111,852

MISCELLANEOUS						
Bond Issuance Fee	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Cost Allocation - CIP*	1,440,054	2,123,170	3,376,245	3,076,245	3,578,721	202,476
City Ctr RDA - Management Fee*	617,493	698,714	679,365	679,365	681,755	2,390
Concessions						
Brother's Vending, Inc.	0	26,400	39,000	39,000	39,000	0
Boucher Brothers - Beachfront	376,868	450,565	445,000	480,000	445,000	0
Beachfront - Other	0	0	1,000	2,000	1,000	0
Road Impact Fee Reimbursement	94,841	64,677	90,000	50,000	90,000	0
Hurricane Reimbursement	1,675,148	236,321	0	0	0	0
Sale of City Property	9,656	7,417	10,000	7,500	10,000	0
Planning Application Fees	286,381	224,328	261,000	226,000	261,000	0
Beach Access	33,375	44,925	40,000	50,000	40,000	0
Communications Advertising	62,054	102,184	100,000	100,000	50,774	(49,226)
Light Pole Banner Application Fee	0	0	72,050	70,000	72,050	0
Wedding Ceremony Fee *	0	0	0	0	25,000	25,000
Promotional Distribution Fee *	0	0	0	0	50,000	50,000
Design Review Fee	123,319	119,961	110,000	105,050	110,000	0
Lien Letter	102,155	88,845	75,000	78,000	75,000	0
FL Dept of Trans - Reimb	187,500	375,000	300,000	300,000	300,000	0
Self-Insurance Reimbursement	566,564	566,564	553,631	553,631	553,631	0
Parking Reimb - Transp.Engin.	550,000	550,000	550,000	550,000	550,000	0
Parking Reimb - Police	0	0	202,624	200,000	202,624	0
FOP car user fee	195,784	203,729	200,000	185,463	200,000	0
All Other	1,744,304	264,529	374,999	300,000	375,000	1
TOTAL	\$ 8,065,496	\$ 6,147,329	\$ 7,479,914	\$ 7,052,254	\$ 7,710,555	\$ 230,641

OTHER						
INTERFUND TRANSFERS						
Convention Center - Mgmt Fee	\$ 740,600	\$ 740,600	\$ 666,540	\$ 666,540	\$ 666,540	\$ 0
Water and Sewer - Mgmt Fee	3,062,800	3,062,800	3,062,800	3,062,800	3,062,800	0
Parking - Management Fee	2,433,400	2,433,400	2,433,400	2,433,400	2,433,400	0
Sanitation - Management Fee	264,500	264,500	264,500	264,500	264,500	0
Storm Sewer - Management Fee	264,500	264,500	264,500	264,500	264,500	0
Internal Service Funds - Mgmt Fee	397,417	397,417	396,750	396,750	396,750	0
Resort Tax - Mgmt Fee	79,350	79,350	74,060	74,060	74,060	0
RDA City Center Reimbursement *	430,869	468,321	526,801	533,910	0	(526,801)
Resort Tax *	19,571,309	20,600,535	20,696,309	20,696,309	21,865,440	1,169,131
FUND BALANCE	0	0	0	0	0	0
GF Balance-Budget purposes	0	0	0	0	0	0
TOTAL	\$ 27,244,745	\$ 28,311,423	\$ 28,385,660	\$ 28,392,769	\$ 29,027,990	\$ 642,330

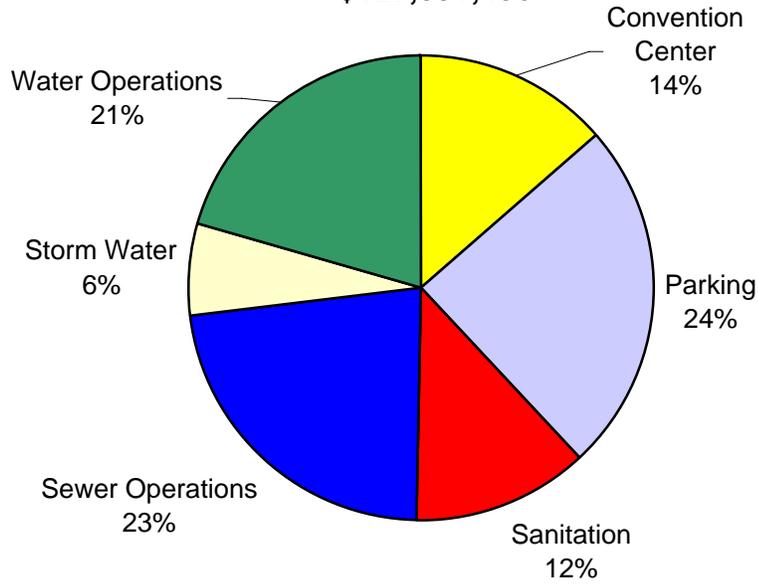
TOTAL GENERAL FUND	\$ 216,936,712	\$ 251,967,144	\$ 230,624,537	\$ 233,107,327	\$ 236,111,925	\$ 5,487,388
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G.O. DEBT SERVICE FUND *						
Property Tax (0.2375)	\$ 9,809,320	\$ 6,473,170	\$ 6,160,075	\$ 6,089,575	\$ 6,069,019	\$ (91,056)
Other	18,580	14,931	0	12,500	0	0
TOTAL	\$ 9,827,900	\$ 6,488,101	\$ 6,160,075	\$ 6,102,075	\$ 6,069,019	\$ (91,056)

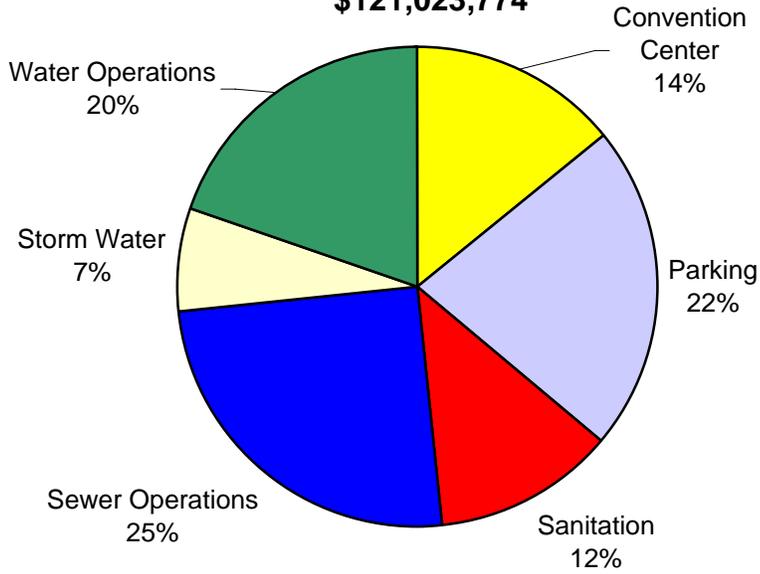
RDA FUND-City TIF only						
AD VALOREM TAXES *						
Property Taxes-RDA City Center	\$ 14,057,028	\$ 18,991,324	\$ 17,690,977	\$ 17,690,977	\$ 17,850,335	\$ 159,358
TOTAL	\$ 14,057,028	\$ 18,991,324	\$ 17,690,977	\$ 17,690,977	\$ 17,850,335	\$ 159,358

* See notes to revenues

**FY 2008/09 Proposed
Enterprise Fund Revenues
\$127,891,456**



**FY 2007/08 Adopted
Enterprise Fund Revenues
\$121,023,774**



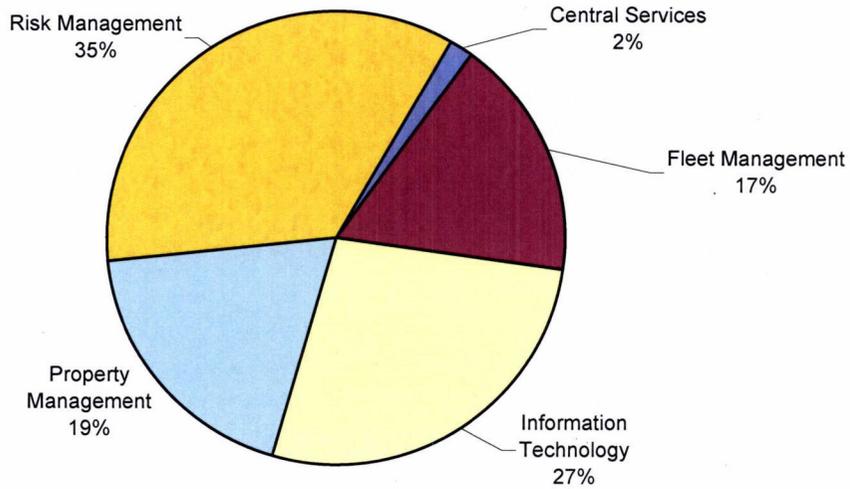
Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
ENTERPRISE FUNDS						
CONVENTION CENTER						
CHARGES FOR SERVICES						
Rents and Leases	\$ 5,222,395	\$ 5,593,725	\$ 4,923,087	\$ 4,949,728	\$ 4,819,372	\$ (103,715)
Concessions *	1,595,304	1,904,408	1,384,776	1,233,241	1,816,724	431,948
Telephones	274,302	296,541	210,682	146,841	158,210	(52,472)
Electrical Income	998,718	1,309,551	1,058,850	1,261,823	1,134,047	75,197
Services	491,622	645,288	428,843	469,333	472,003	43,160
Miscellaneous and Other	737,211	263,005	345,228	1,096,490	420,020	74,792
Subtotal	\$ 9,319,552	\$ 10,012,518	\$ 8,351,466	\$ 9,157,456	\$ 8,820,376	\$ 468,910
OTHER						
Convention Development Tax *	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 0
Interest Earnings	296,417	325,281	378,000	278,059	302,250	(75,750)
Hurricane Reimbursement	76,491	415,027	0	21,729	0	0
Retained Earnings	4,564,256	5,158,763	3,750,000	3,750,000	3,750,000	0
Subtotal	\$ 9,437,164	\$ 10,399,071	\$ 8,628,000	\$ 8,549,788	\$ 8,552,250	\$ (75,750)
TOTAL	\$ 18,756,716	\$ 20,411,589	\$ 16,979,466	\$ 17,707,244	\$ 17,372,626	\$ 393,160
PARKING						
CHARGES FOR SERVICES *						
Meters	\$ 11,534,940	\$ 13,105,980	\$ 12,143,283	\$ 12,406,225	\$ 14,669,422	\$ 2,526,139
Parking Citations	2,551,002	3,004,025	2,800,000	3,000,000	2,880,000	80,000
Attended Parking	2,274,104	2,762,429	825,000	1,656,000	1,160,000	335,000
Permits	745,841	862,236	1,101,000	858,000	978,000	(123,000)
Preferred Lot	864,045	1,282,252	1,500,000	1,600,000	2,100,000	600,000
Garages	4,458,525	4,796,556	6,101,000	6,402,400	6,781,800	680,800
Space Rental	382,679	309,900	380,000	300,000	495,000	115,000
Valet	475,165	463,162	360,000	410,000	410,000	50,000
Towing Fees	125,087	238,881	150,000	217,000	217,000	67,000
Subtotal	\$ 23,411,388	\$ 26,825,421	\$ 25,360,283	\$ 26,849,625	\$ 29,691,222	\$ 4,330,939
OTHER						
Interest Earnings	\$ 1,138,184	\$ 2,092,916	\$ 1,000,000	\$ 1,850,000	\$ 1,500,000	\$ 500,000
Retained Earnings	0	0	414,700	399,942	22,000	(392,700)
Miscellaneous	(16,194)	401,665	100,410	117,500	117,500	17,090
Subtotal	\$ 1,121,990	\$ 2,494,581	\$ 1,515,110	\$ 2,367,442	\$ 1,639,500	\$ 124,390
TOTAL	\$ 24,533,378	\$ 29,320,002	\$ 26,875,393	\$ 29,217,067	\$ 31,330,722	\$ 4,455,329
SANITATION						
CHARGES FOR SERVICES						
Sanitation Fees *	\$ 3,202,333	\$ 3,146,334	\$ 3,333,321	\$ 3,333,321	\$ 3,421,911	\$ 88,590
Franchise Tax-Waste Contractors	2,407,078	2,715,274	3,197,370	3,080,315	3,198,720	1,350
Franchise Tax-Right of Way	309,611	345,492	356,594	355,200	365,190	8,596
Trash Removal	52,599	35,159	100,000	200,000	200,000	100,000
Roll Off *	636,309	1,033,525	869,223	750,000	958,653	89,430
Impact Fee-Construction	857,512	1,006,519	1,016,531	1,200,000	1,115,500	98,969
Impact Fee-Commercial	683,774	667,879	668,717	680,000	700,000	31,283
City Center RDA - Reimb *	532,913	1,458,906	1,069,477	1,069,477	1,958,899	889,422
Amded.CDT Interlocal Agreement *	2,473,354	2,977,962	2,970,674	2,970,674	2,405,168	(565,506)
Violations/Fines	27,552	56,721	75,000	120,000	150,000	75,000
Subtotal	\$ 11,183,035	\$ 13,443,771	\$ 13,656,907	\$ 13,758,987	\$ 14,474,041	\$ 817,134
OTHER						
Interest Earnings/Other	\$ 174,114	\$ 303,936	\$ 182,200	\$ 410,000	\$ 182,200	\$ 0
Hurricane Reimbursement	3,628,078	729,436	0	0	0	0
Retained Earnings	0	58,962	0	0	0	0
Parking Fund Contribution	0	336,671	351,125	351,125	365,170	14,045
Stormwater Fund Contribution	584,000	584,000	584,000	584,000	584,000	0
Subtotal	\$ 4,386,192	\$ 2,013,005	\$ 1,117,325	\$ 1,345,125	\$ 1,131,370	\$ 14,045
TOTAL	\$ 15,569,227	\$ 15,456,776	\$ 14,774,232	\$ 15,104,112	\$ 15,605,411	\$ 831,179
WATER OPERATIONS						
CHARGES FOR SERVICES						
Water Sales *	\$ 19,448,656	\$ 20,985,835	\$ 22,407,566	\$ 22,784,402	\$ 25,190,094	\$ 2,782,528
Firelines	70,889	58,900	100,000	75,000	75,000	(25,000)
Water Connection Fees	514	(1,079)	3,000	3,000	3,000	0
Water Tapping	132,084	159,156	160,000	160,000	160,000	0
Subtotal	\$ 19,652,143	\$ 21,202,812	\$ 22,670,566	\$ 23,022,402	\$ 25,428,094	\$ 2,757,528
OTHER						
Interest Earnings	\$ 75,866	\$ 93,714	\$ 70,000	\$ 123,000	\$ 95,000	\$ 25,000
Miscellaneous	710,914	526,955	650,000	650,000	577,500	(72,500)
Retained Earnings *	551,721	2,712,374	586,000	586,000	290,800	(295,200)
Subtotal	\$ 1,338,501	\$ 3,333,043	\$ 1,306,000	\$ 1,359,000	\$ 963,300	\$ (342,700)
TOTAL	\$ 20,990,644	\$ 24,535,855	\$ 23,976,566	\$ 24,381,402	\$ 26,391,394	\$ 2,414,828

* See notes to revenues

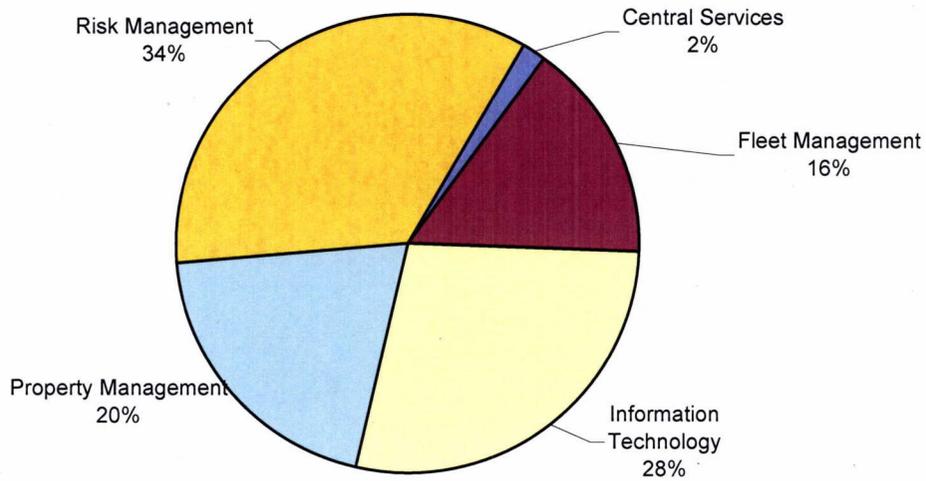
Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
SEWER OPERATIONS						
CHARGES FOR SERVICES						
Sewer User Fees	\$ 24,486,748	\$ 22,741,441	\$ 26,292,385	\$ 26,233,218	\$ 26,233,218	\$ (59,167)
Sewer Connection Fees	15,916	31,456	35,000	37,000	35,000	0
Sewer Fees-Cities *	2,444,360	2,470,039	2,874,132	2,031,100	1,810,585	(1,063,547)
Subtotal	\$ 26,947,024	\$ 25,242,936	\$ 29,201,517	\$ 28,301,318	\$ 28,078,803	\$ (1,122,714)
OTHER						
Interest Earnings	\$ 227,597	\$ 281,143	\$ 215,000	\$ 377,000	\$ 285,000	\$ 70,000
Miscellaneous	723,203	573,589	675,000	675,000	577,500	(97,500)
Retained Earnings *	431,604	1,890,971	176,600	279,796	250,000	73,400
Subtotal	\$ 1,382,404	\$ 2,745,703	\$ 1,066,600	\$ 1,331,796	\$ 1,112,500	\$ 45,900
TOTAL	\$ 28,329,428	\$ 27,988,639	\$ 30,268,117	\$ 29,633,114	\$ 29,191,303	\$ (1,076,814)
STORMWATER						
Stormwater Fees	\$ 7,424,560	\$ 7,355,009	\$ 7,750,000	\$ 7,750,000	\$ 7,750,000	\$ 0
Interest Earnings	319,761	446,133	400,000	300,000	250,000	(150,000)
Other	9,281	38,938	0	0	0	0
Retained Earnings	0	0	0	0	0	0
TOTAL	\$ 7,753,602	\$ 7,840,080	\$ 8,150,000	\$ 8,050,000	\$ 8,000,000	\$ (150,000)
TOTAL - ENTERPRISE FUNDS	\$ 115,932,995	\$ 125,552,941	\$ 121,023,774	\$ 124,092,939	\$ 127,891,456	\$ 6,867,682

* See notes to revenues

**FY 2008/09 Proposed
Internal Service Fund Revenues
\$50,563,088**



**FY 2007/08 Adopted
Internal Service Fund Revenues
\$48,747,800**



Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Variance Prop 09-Adp 08
INTERNAL SERVICE FUNDS						
CENTRAL SERVICES						
Inter-Departmental Charges *	\$ 680,543	\$ 785,742	\$ 826,544	\$ 829,375	\$ 851,411	\$ 24,867
Interest Earning/Other	3,299	(768)	4,000	4,000	4,000	0
Retained Earnings	99,363	0	0	0	0	0
TOTAL	\$ 783,205	\$ 784,974	\$ 830,544	\$ 833,375	\$ 855,411	\$ 24,867
FLEET MANAGEMENT						
Inter-Departmental Charges *	\$ 6,898,404	\$ 7,431,123	\$ 6,977,820	\$ 7,377,264	\$ 8,055,379	\$ 1,077,559
Sale of City Property	170,382	263,924	140,000	225,000	200,000	60,000
Motor Fuel Refund	92,645	113,186	92,000	93,500	92,000	0
Interest Earnings/Other	565,307	388,036	309,000	304,324	267,000	(42,000)
Retained Earnings	747,788	315,696	110,000	110,000	90,000	(20,000)
TOTAL	\$ 8,474,526	\$ 8,511,965	\$ 7,628,820	\$ 8,110,088	\$ 8,704,379	\$ 1,075,559
INFORMATION TECHNOLOGY						
Inter-Departmental Charges *	\$ 9,504,047	\$ 11,463,149	\$ 11,917,318	\$ 11,917,318	\$ 12,747,605	\$ 830,287
Interest Earnings/Other	1,225,077	671,017	182,928	190,000	189,000	6,072
Retained Earnings *	3,009,304	0	1,511,500	1,511,500	863,000	(648,500)
TOTAL	\$ 13,738,428	\$ 12,134,166	\$ 13,611,746	\$ 13,618,818	\$ 13,799,605	\$ 187,859
PROPERTY MANAGEMENT						
Inter-Departmental Charges *	\$ 7,933,210	\$ 8,774,698	\$ 9,125,081	\$ 8,935,916	\$ 9,194,758	\$ 69,677
Interest Earning/Other	466,089	203,363	44,368	25,000	25,000	(19,368)
Retained Earnings *	0	0	589,550	589,550	279,360	(310,190)
TOTAL	\$ 8,399,299	\$ 8,978,061	\$ 9,758,999	\$ 9,550,466	\$ 9,499,118	\$ (259,881)
RISK MANAGEMENT						
Inter-Departmental Charges *	\$ 14,848,285	\$ 16,474,617	\$ 16,031,691	\$ 15,536,141	\$ 16,308,575	\$ 276,884
Interest Earning/Other	35,350	1,016,362	340,000	1,686,266	850,000	510,000
Transfer In - from General Fund *	2,000,000	2,012,774	0	0	0	0
Retained Earnings	0	0	546,000	0	546,000	0
TOTAL	\$ 16,883,635	\$ 19,503,753	\$ 16,917,691	\$ 17,222,407	\$ 17,704,575	\$ 786,884
TOTAL-INTERNAL SERVICE FUNDS	\$ 48,279,093	\$ 49,912,919	\$ 48,747,800	\$ 49,335,154	\$ 50,563,088	\$ 1,815,288

* See notes to revenues

NOTES TO REVENUES*

GENERAL FUND CATEGORIES

TAXES

Ad Valorem

An operating millage rate of 5.5472 mills has been proposed which is a 0.0299 mill (or less than 1%) reduction from the prior year, and 0.0877 mills lower than the roll-back rate of 5.6349. As provided by State Statute, the value of the mill is discounted to 95% to account for early payment discounts, delinquencies, etc. This millage is expected to generate tax proceeds of \$113,704,841 for citywide use.

Of the \$113,704,841 million, \$ 9,047,666 million are equivalent to the tax increment revenues that would have been transferred to the South Pointe redevelopment district tax had it still been in place.

In addition, \$10,014,389 million (an increase of \$2,296,138) previously part of the South Pointe redevelopment district tax increment revenues, are incorporated in the General Fund. Pursuant to the Amended CDT Interlocal Agreement, the use of these funds is restricted to the geographic area of the former South Pointe redevelopment district.

An operating millage of 0.1083 mills (a reduction of 0.0299 mills) has been proposed for the Capital Renewal & Replacement program. This millage is expected to generate \$2,218,974 towards this program, for FY 2008/09.

An operating millage of 0.7227 mills has been proposed for the Normandy Shores Dependent Taxing District to provide homeowners with guard services and an electronic gate system. This millage is expected to generate \$98,981 or 65% of the total cost (\$152,278) towards this service. The balance of \$53,297 or 35%, is paid from the General Fund

OTHER TAXES

Franchise & Utility: Electricity

Projected increases are based on prior year trends plus revenues from the recent rate increase approved by the Public Service Commission to offset fuel increases. The rate increase was approved at 8% but our increase is projected conservatively at 4% in case of fuel cost reductions next year.

Cable TV

Projected increase is based on prior year trends.

Telephone

Projected increases for wireless services are based on prior year trends.

PERMITS

Building & Trade

Revenues are expected to remain flat at FY 2007/08 budget levels primarily due to the recent downturn in the construction business.

INTERGOVERNMENTAL REVENUES

Sales Tax Proceeds and Local Govt. ½ Cent

Decrease in revenue based on the recent slowdown in the economy.

NOTES TO REVENUES*

CHARGES FOR SERVICE

Fire Rescue	Increased charges for emergency services by \$720,000 while maintaining parity with Miami-Dade County EMS rates.
Miami Beach Golf Club	Increases totaling \$82,800 to non-resident rates are proposed for the Miami Beach Golf Club.
Normandy Shores Golf Club	Revenues (\$2,337,850) anticipated from the November re-opening of Normandy Shores Golf Course.
Police Off-Duty Administration	A fuel surcharge for vehicles used for off-duty police work will generate an additional \$360,000.

INTEREST EARNINGS

Interest Earnings	Estimated revenue (\$6,310,000) reflects increase in the fund balance of the General Fund.
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RENTS AND LEASES

Colony Theater-Café	Revenues (\$200,000) will be generated from a new café agreement at the Colony Theater.
S. Pt. Park Restaurant	Decrease in revenues expected due to downturn in the economy.

MISCELLANEOUS

Cost Allocations-CIP	This revenue is derived from charges to capital projects to reimburse the General Fund for CIP Department expenditures. Anticipated increase in FY 2008/09 revenue due to higher salary and benefit costs and the addition of a Field Inspector position.
City Center RDA – Mgt Fee	One and one-half percent (1.5%) Administrative Fee approved by Miami-Dade County.
Wedding Ceremony Fee	Implementation of \$125 (resident) and \$150 (non-resident) fee for weddings on the beach is expected to generate \$25,000 per year.
Promotional Distribution Fee	Implementation of permitting fees for distribution of promotional materials is expected to generate approximately \$50,000 per year.

OTHER

RDA City Center Reimb.	Whereas in prior years, the maintenance costs of capital projects on Lincoln Road were funded in the General Fund Citywide Accounts and reimbursed by the RDA , FY 2008/09 expenses (\$619,898) will be charged directly to the City Center RDA Fund.
Resort Tax	Resort Tax revenues of \$21,865,440 to the General Fund reflect a \$1,169,131 increase from the 2% Resort Tax Fund to support citywide tourism related expenditures, such as: Cultural Arts Council, Ocean Rescue, Police, Fire, Code Compliance, Tourism and Cultural Development, and Memorial Day and other special event costs.

NOTES TO REVENUES*

G.O. DEBT SERVICE FUND

Ad Valorem Taxes A required principal and interest payment and other costs of \$6,069,019 requires a debt service millage rate of 0.2375 which is a decrease of 0.0040 from the FY 2007/08 millage of 0.2415. As provided by State Statute, the value of the mill is discounted at 95% to account for early payment discounts, delinquencies, etc.

RDA FUND-City TIF only

City Center The Redevelopment Agency receives property taxes based on the assessed property values within the district. The property values in the City Center RDA grew by 3.4% to \$3,707,103,133 from the previous year total of \$3,585,310,480. The City Center RDA will receive \$17,850,335 from the 5.6555 City millage rate.

ENTERPRISE FUNDS

Convention Center Revenue from charges for services is expected to increase due to increased concession revenues. Convention Development Tax (CDT) revenues of \$4,500,000 help offset the operational deficit at the facility and fund capital projects.

Parking FY 2008/09 budget proposes increasing hourly meter rates in the South Beach area from \$1.00 to \$1.25 (\$2,393,472 in additional revenues), replacement of visitor hang tags with daily coupons (\$120,000 in additional revenues), and increasing meter rental fees from \$10 to \$17 per day (additional revenues of \$195,000).

Interest revenues are expected to increase by \$500,000 due to higher Parking Retained Earnings balance.

Sanitation The Sanitation Budget reflects an increase in household garbage and trash collection fee incurred due to contractual CPI. This amounts to a monthly increase of \$1.17 per single-family household and \$1.05 to the multi-family residential units as well as \$88,590 to the Division.

Roll-Off Container permit fees charged to waste contractors are being increased by 2% (from 16% to 18%) to generate an additional \$108,653.

The City Center RDA will continue to provide funds for dedicated litter crews, to maintain the Beachwalk and completed areas of the Cultural Campus at a cost of \$1,958,899.

The Sanitation Budget includes \$2,405,168 in intergovernmental revenues that are used to offset municipal resort tax-eligible expenditures, pursuant to the Amended CDT Interlocal Agreement. These revenues are used to fund enhanced sanitation services for South, Middle and North Beach areas.

Water and Sewer The FY 2008/09 Water Division budget includes a proposed pass-thru rate increase of \$0.36 cents per 1,000 gallons (from \$3.23 to \$3.59), for the purchase of water from Miami-Dade County WASD. The yearly impact to the average residential customer using approximately 11,000 gallons per month is \$48.

NOTES TO REVENUES*

The FY 2006/07 Water Division budget included Retained Earnings carried forward (\$1,880,136) from the projected FY 2005/06 water surplus primarily as a result of reduced debt service payments which paid for the FY 2006/07 annual debt service payment. In FY 2008/09, the Retained Earnings amount is used only to pay for capital outlays.

The Sewer Division budget includes no rate increase in FY 2008/09. Sewer revenues from the satellite cities are expected to decrease due to lower consumption.

The FY 2006/07 Sewer Division budget included Retained Earnings carried forward (\$1,293,771) from the projected FY 2005/06 sewer surplus primarily as a result of reduced debt service payments which paid for the FY 2006/07 annual debt service payment. In FY 2008/09, the Retained Earnings amount is used only to pay for capital outlays.

INTERNAL SERVICE FUNDS

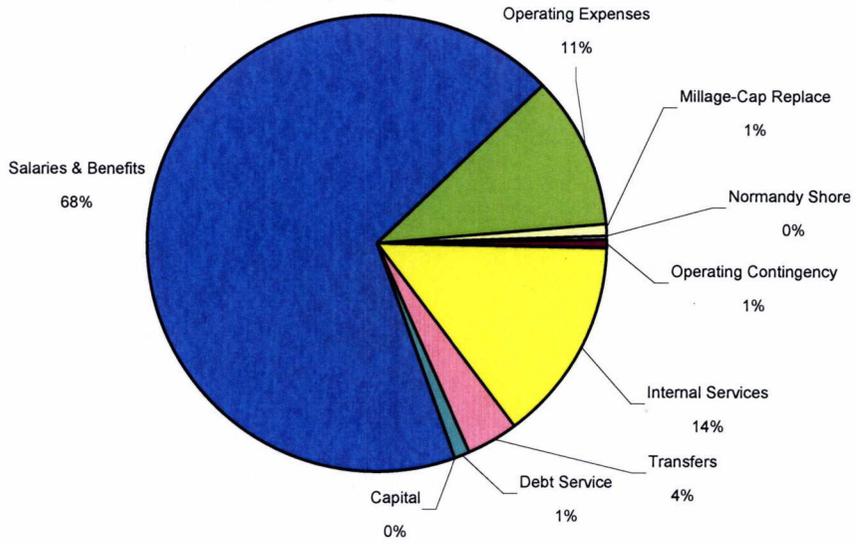
Central Services	Interdepartmental charges augmented due to increases in salary & benefits and postage. No Retained Earnings will be used for FY 2008/09.
Fleet Management	Interdepartmental charges augmented due to the extraordinary increase in fuel costs and revenues from the sale of surplus property is expected to increase based on prior year trends.
Information Technology	Interdepartmental charges augmented due to additional systems' maintenance contracts and increases in telephone costs. Retained Earnings decreased as a result of a reduced budget for capital equipment.
Property Management	Interdepartmental charges augmented due to increases in electricity, and an increased level of depreciation based on prior year trends. Retained earnings decreased as a result of a reduced budget for capital equipment.
Risk Management	Interdepartmental charges are increased due primarily to higher costs for retiree health insurance premiums. In FY 2005/06 and FY 2006/07 a transfer of \$2M (each year) from the General Fund was made to reduce the current deficit in the Risk Management Fund. In FY 2007/08 and FY 2008/09, this transfer was eliminated.

EXPENSE SUMMARY
Comparison by Fund and Major Category

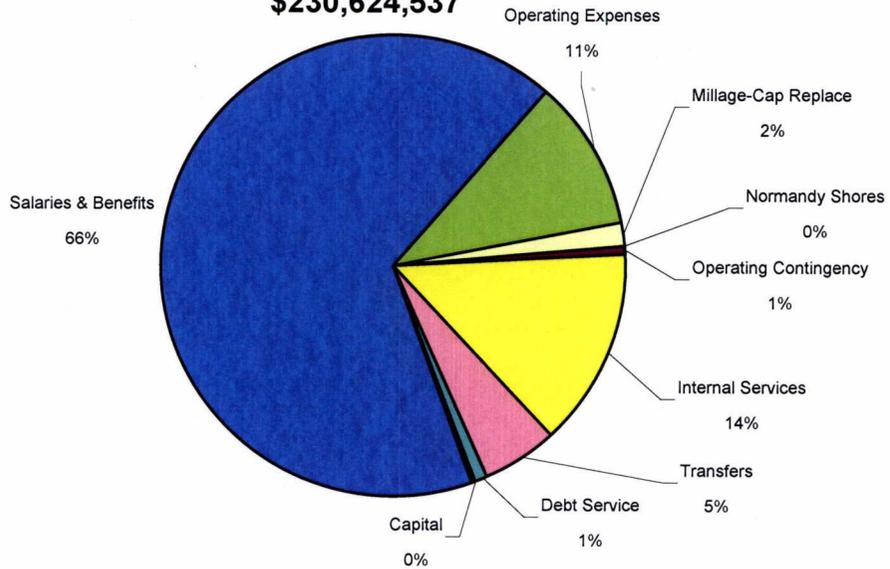
Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Prop. 09-Adp 08 Variance
ALL FUNDS						
General Fund	\$ 214,376,947	\$ 237,832,426	\$ 230,624,537	\$ 226,981,724	\$ 236,111,925	\$ 5,487,388
G.O. Debt Service Fund	9,966,792	6,555,146	6,160,075	6,160,075	6,069,019	(91,056)
RDA Funds-City TIF only	14,057,028	18,991,324	17,690,977	17,218,505	17,850,335	159,358
Enterprise Funds	108,593,876	115,329,944	121,023,774	117,477,499	127,891,456	6,867,682
Internal Service Funds	48,791,717	48,200,087	48,747,800	48,604,605	50,563,088	1,815,288
TOTAL ALL FUNDS	\$ 395,786,360	\$ 426,908,927	\$ 424,247,163	\$ 416,442,408	\$ 438,485,823	\$ 14,238,660

ALL FUNDS						
Salaries & Benefits	\$ 161,117,942	\$ 184,363,895	\$ 196,156,257	\$ 194,867,583	\$ 204,106,955	\$ 7,950,699
Operating Expenses	109,701,430	103,237,179	109,605,394	103,407,948	114,142,199	4,536,805
Renewal & Replacement	13,472,337	11,985,460	9,692,155	9,511,800	9,485,485	(206,670)
Capital Renewal & Replacement	2,529,563	3,525,086	3,500,531	3,500,531	2,218,974	(1,281,557)
MB Homeowner's Dividend Fund	3,115,084	4,800,000	0	0	0	0
Transfers	20,411,329	24,954,010	12,680,000	12,225,000	9,100,000	(3,580,000)
Internal Services	39,048,244	43,914,500	43,391,355	44,106,736	45,879,898	2,488,543
Capital	8,494,378	5,851,158	6,056,322	6,366,375	5,013,790	(1,042,532)
Reserve-Future Capital Projects	0	0	0	0	5,096,454	5,096,454
RDA Funds-City TIF only	14,057,028	18,991,324	17,690,977	17,218,505	17,850,335	159,358
Debt Service	23,839,025	25,286,315	25,474,172	25,237,929	25,591,733	117,561
TOTAL ALL FUNDS	\$ 395,786,360	\$ 426,908,927	\$ 424,247,163	\$ 416,442,408	\$ 438,485,823	\$ 14,238,660

**FY 2008/09 Proposed
General Fund Expenditures
\$236,111,925**



**FY 2007/08 Adopted
General Fund Expenditures
\$230,624,537**



EXPENSE SUMMARY
Comparison by Fund and Major Category

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Prop. 09-Adp 08 Variance
GENERAL FUND						
Mayor & City Commission						
Salaries & Benefits	\$ 900,612	\$ 919,125	\$ 1,041,099	\$ 997,133	\$ 1,071,179	\$ 30,080
Operating Expenses	66,426	84,899	92,629	92,629	107,629	15,000
Internal Services	227,826	307,736	270,149	270,149	282,870	12,721
Capital	0	653	0	0	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 1,194,864	\$ 1,312,413	\$ 1,403,877	\$ 1,359,911	\$ 1,461,678	\$ 57,801
Admin Support						
Salaries & Benefits	\$ 8,775,969	\$ 9,990,265	\$ 10,416,002	\$ 10,087,306	\$ 10,507,917	\$ 91,916
Operating Expenses	1,214,191	1,208,405	1,335,232	1,340,078	1,022,557	(312,675)
Internal Services	2,036,150	2,588,487	2,329,393	2,301,795	2,463,975	134,582
Capital	105,981	28,808	9,500	9,480	0	(9,500)
Debt Service	0	0	0	0	0	0
Subtotal	\$ 12,132,291	\$ 13,815,965	\$ 14,090,127	\$ 13,738,659	\$ 13,994,449	\$ (95,678)
City Attorney						
Salaries & Benefits	\$ 2,490,311	\$ 2,643,439	\$ 3,017,231	\$ 2,849,444	\$ 3,070,266	\$ 53,035
Operating Expenses	765,073	643,543	703,216	559,055	703,660	444
Internal Services	456,279	538,154	490,679	495,544	509,967	19,288
Capital	26,199	545	2,000	2,000	0	(2,000)
Debt Service	0	0	0	0	0	0
Subtotal	\$ 3,737,862	\$ 3,825,681	\$ 4,213,126	\$ 3,906,043	\$ 4,283,893	\$ 70,767
Econ Dev & Cultural Arts						
Salaries & Benefits	\$ 8,167,595	\$ 9,528,329	\$ 11,289,024	\$ 10,236,762	\$ 11,368,525	\$ 79,501
Operating Expenses	1,588,643	1,954,262	1,356,003	1,566,896	1,402,470	46,467
Internal Services	2,469,735	3,050,765	3,115,997	3,123,283	3,216,835	100,838
Capital	227,037	156,595	224,200	229,258	0	(224,200)
Debt Service	0	0	0	0	0	0
Subtotal	\$ 12,453,010	\$ 14,689,951	\$ 15,985,224	\$ 15,156,199	\$ 15,987,830	\$ 2,606
Operations						
Salaries & Benefits	\$ 16,858,200	\$ 20,188,678	\$ 22,141,753	\$ 21,051,969	\$ 23,091,625	\$ 949,872
Operating Expenses	10,324,571	10,977,203	11,764,639	10,879,438	13,568,714	1,804,075
Internal Services	7,083,681	7,957,668	8,152,992	8,254,826	8,653,649	500,657
Capital	933,560	434,220	0	300,098	5,100	5,100
Debt Service	1,215,049	1,219,222	1,215,222	1,219,752	1,215,222	0
Subtotal	\$ 36,415,061	\$ 40,776,991	\$ 43,274,606	\$ 41,706,083	\$ 46,534,310	\$ 3,259,704
Public Safety						
Salaries & Benefits	\$ 90,135,021	\$ 97,364,530	\$ 101,417,270	\$ 102,821,603	\$ 107,644,348	\$ 6,227,078
Operating Expenses	2,905,462	3,699,007	4,643,115	4,286,229	4,723,259	80,144
Internal Services	15,357,863	17,634,076	16,609,958	17,241,923	18,184,365	1,574,407
Capital	553,352	329,316	31,977	159,446	37,550	5,573
Debt Service	0	0	0	0	0	0
Subtotal	\$ 108,951,698	\$ 119,026,929	\$ 122,702,320	\$ 124,509,201	\$ 130,589,522	\$ 7,887,202
Citywide Accounts						
Salaries & Benefits	\$ 2,175,871	\$ 5,077,910	\$ 5,167,729	\$ 3,935,370	\$ 4,377,992	(789,737)
Operating Expenses	9,413,848	4,274,221	4,487,235	4,430,550	4,281,573	(205,662)
Normandy Shores	128,833	135,254	203,833	203,833	152,278	(51,555)
Operating Contingency	0	0	1,300,000	0	1,300,000	0
Internal Services	765,685	840,323	736,829	1,120,327	764,293	27,464
Capital	413,431	175,877	75,000	385,917	261,033	186,033
Debt Service	538,517	601,815	804,100	804,100	804,100	0
Subtotal	\$ 13,436,185	\$ 11,105,400	\$ 12,774,726	\$ 10,880,097	\$ 11,941,269	\$ (833,457)

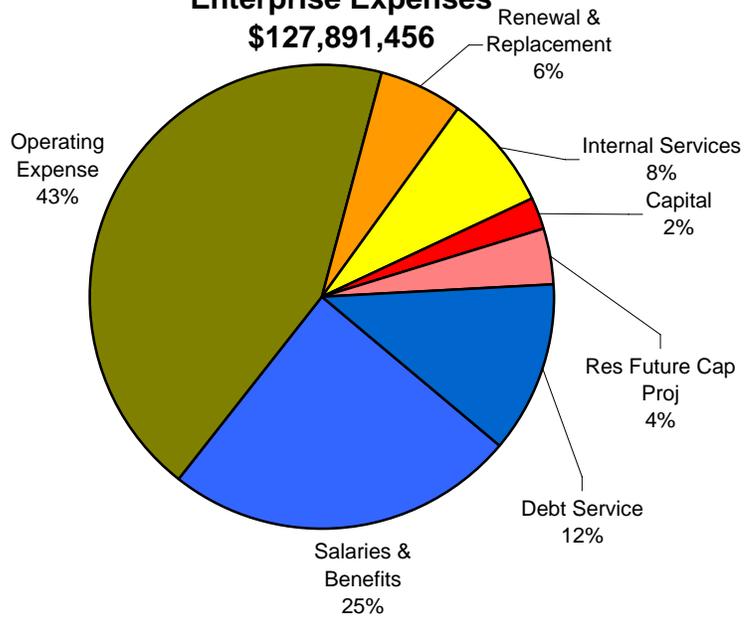
EXPENSE SUMMARY
Comparison by Fund and Major Category

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Prop. 09-Adp 08 Variance
Capital Renewal & Replacement	\$ 2,529,563	\$ 3,525,086	\$ 3,500,531	\$ 3,500,531	\$ 2,218,974	\$ (1,281,557)
MB Homeowner's Dividend Fnd	\$ 3,115,084	\$ 4,800,000	\$ 0	\$ 0	\$ 0	\$ -
Transfers						
Capital Reserve Fund	\$ 6,118,000	\$ 12,578,849	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Capital Res. - Pr.Yr. Balance	5,173,800	0	0	0	0	0
Pay-As-You-Go Fund	5,000,000	7,500,000	7,500,000	7,500,000	4,500,000	(3,000,000)
Capital Investment Upkeep	1,119,529	1,475,161	1,280,000	825,000	1,000,000	(280,000)
Info & Comm Tech Fund	1,000,000	1,400,000	1,400,000	1,400,000	1,100,000	(300,000)
Risk Management Fund	2,000,000	2,000,000	0	0	0	(0)
GASB 45-Post Emp. Benef. *	0	0	0	0	0	0
11% Emergency Reserve *	0	0	0	0	0	(0)
Subtotal	\$ 20,411,329	\$ 24,954,010	\$ 12,680,000	\$ 12,225,000	\$ 9,100,000	\$ (3,580,000)
TOTAL GENERAL FUND	\$ 214,376,947	\$ 237,832,426	\$ 230,624,537	\$ 226,981,724	\$ 236,111,925	\$ 5,487,388
GENERAL FUND						
Salaries & Benefits	\$ 129,503,579	\$ 145,712,276	\$ 154,490,108	\$ 151,979,587	\$ 161,131,852	\$ 6,641,745
Operating Expenses	26,278,214	22,841,540	24,382,069	23,154,875	25,809,862	1,427,793
Normandy Shores	128,833	135,254	203,833	203,833	152,278	(51,555)
Operating Contingency	0	0	1,300,000	0	1,300,000	0
Capital Renewal & Replacement	2,529,563	3,525,086	3,500,531	3,500,531	2,218,974	(1,281,557)
MB Homeowner's Dividend Fund	3,115,084	4,800,000	0	0	0	0
Transfers	20,411,329	24,954,010	12,680,000	12,225,000	9,100,000	(3,580,000)
Internal Services	28,397,219	32,917,209	31,705,997	32,807,847	34,075,954	2,369,957
Capital	2,259,560	1,126,014	342,677	1,086,199	303,683	(38,994)
Debt Service	1,753,566	1,821,037	2,019,322	2,023,852	2,019,322	0
TOTAL GENERAL FUND	\$ 214,376,947	\$ 237,832,426	\$ 230,624,537	\$ 226,981,724	\$ 236,111,925	\$ 5,487,388
G.O. Debt Service Fund	\$ 9,966,792	\$ 6,555,146	\$ 6,160,075	\$ 6,160,075	\$ 6,069,019	\$ (91,056)
RDA FUNDS-City TIF only						
South Pointe RDA	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
City Center RDA	14,057,028	18,991,324	17,690,977	17,218,505	17,850,335	159,358
TOTAL RDA FUNDS	\$ 14,057,028	\$ 18,991,324	\$ 17,690,977	\$ 17,218,505	\$ 17,850,335	\$ 159,358

*For information purposes, FY 2005/06 actual expenses also included \$2M allocated for GASB 45-Post Employment Benefits and \$3.9M for the required 11% Emergency Reserve not shown above. In FY 2006/07 these amounts were \$2M for Risk Management Fund and \$3.3M for the 11% Emergency Reserve. These are reflected in the City's Comprehensive Annual Financial Report (CAFR) as reserves within Undesignated Fund Balance.

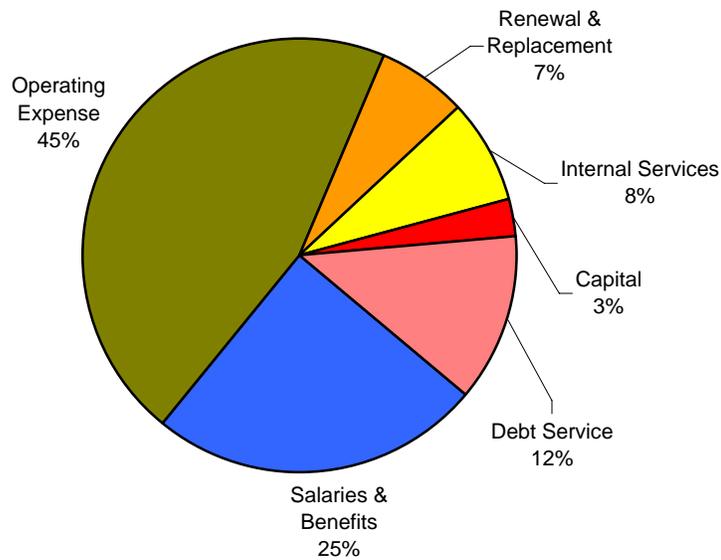
**FY 2008/09 Proposed
Enterprise Expenses**

\$127,891,456



**FY 2007/08 Adopted
Enterprise Expenses**

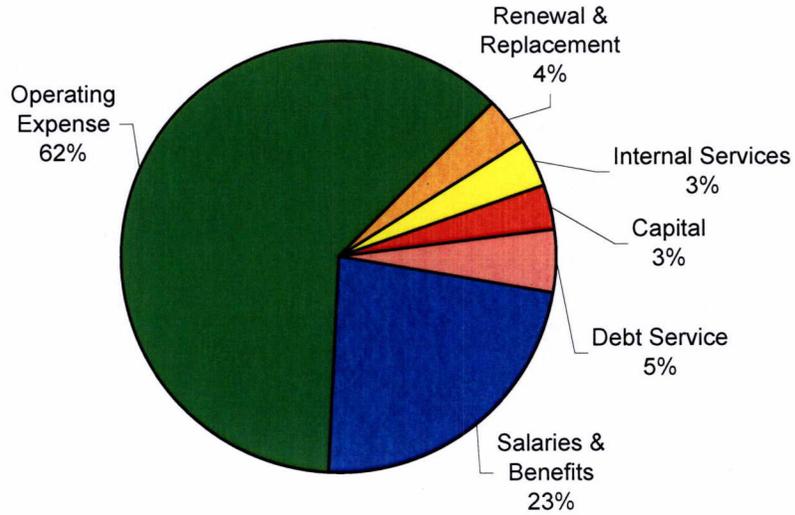
\$121,023,774



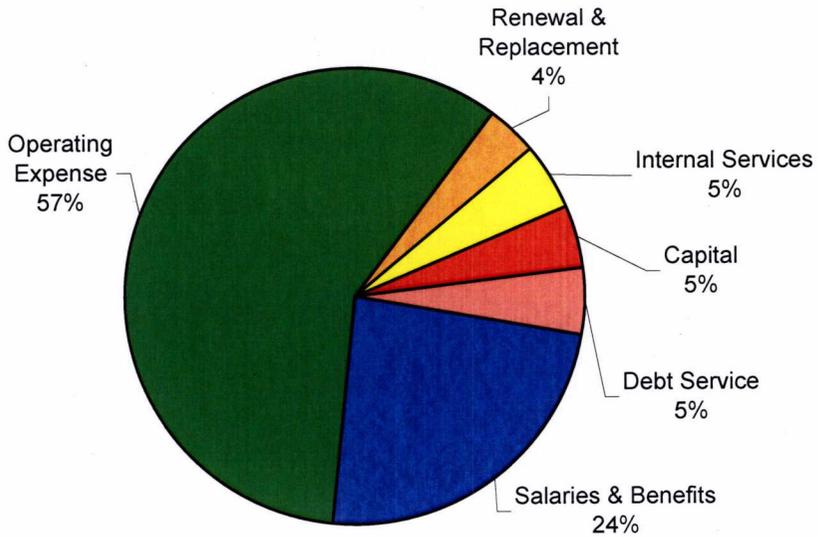
EXPENSE SUMMARY
Comparison by Fund and Major Category

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Prop. 09-Adp 08 Variance
ENTERPRISE FUNDS						
Convention Center						
Salaries & Benefits	\$ 5,140,591	\$ 4,292,574	\$ 4,757,416	\$ 5,042,734	\$ 4,866,474	\$ 109,058
Operating Expenses	6,945,137	7,265,119	5,834,396	6,321,652	5,772,779	(61,617)
Renewal & Replacement	4,564,256	5,158,763	3,750,000	3,750,000	3,750,000	0
Internal Services	1,406,897	1,544,571	1,247,359	1,221,888	1,254,608	7,249
Capital	0	566,226	1,390,295	1,370,970	1,728,765	338,470
Debt Service	0	0	0	0	0	0
Subtotal	\$ 18,056,881	\$ 18,827,253	\$ 16,979,466	\$ 17,707,244	\$ 17,372,626	\$ 393,160
Parking						
Salaries & Benefits	\$6,385,545	\$7,508,723	\$ 8,386,223	\$ 8,330,349	\$ 9,072,260	\$ 686,037
Operating Expenses	8,920,314	9,633,280	11,544,958	10,718,963	12,007,306	462,348
Renewal & Replacement	1,261,065	1,199,652	1,633,409	1,633,409	1,657,379	23,970
Internal Services	2,188,131	2,332,422	2,711,202	2,588,880	2,949,617	238,415
Capital	885,774	515,816	414,700	487,710	22,000	(392,700)
Reserve-Future Capital Projects	0	0	0	0	3,435,054	3,435,054
Debt Service	1,892,425	2,184,901	2,184,901	2,177,026	2,187,106	2,205
Subtotal	\$ 21,533,254	\$ 23,374,794	\$ 26,875,393	\$ 25,936,337	\$ 31,330,722	\$ 4,455,329
Sanitation						
Salaries & Benefits	\$ 4,467,400	\$ 5,714,517	\$ 8,198,767	\$ 7,055,634	\$ 8,888,736	\$ 689,969
Operating Expenses	8,941,491	4,706,171	3,845,831	4,271,604	3,924,999	79,168
Renewal & Replacement	341,472	305,891	555,378	255,378	255,378	(300,000)
Internal Services	1,236,658	1,241,144	1,404,832	1,396,044	1,695,327	290,495
Capital	302,154	639,933	533,000	532,200	604,547	71,547
Debt Service	158,713	169,802	236,424	3,526	236,424	0
Subtotal	\$ 15,447,888	\$ 12,777,458	\$ 14,774,232	\$ 13,514,386	\$ 15,605,411	\$ 831,179
Sewer Operations						
Salaries & Benefits	\$ 2,102,431	\$ 2,201,566	\$ 2,766,633	\$ 2,411,799	2,611,005	\$ (155,628)
Operating Expenses	19,924,990	19,138,423	19,439,181	19,278,351	17,411,556	(2,027,625)
Renewal & Replacement	1,082,400	1,122,159	1,180,000	1,180,000	1,180,000	0
Internal Services	1,628,140	1,759,468	1,781,813	1,701,576	1,820,484	38,671
Capital	431,604	597,200	176,600	279,796	250,000	73,400
Reserve-Future Capital Projects	0	0	0	0	912,870	912,870
Debt Service	1,884,784	4,411,245	4,923,890	4,923,890	5,005,388	81,498
Subtotal	\$ 27,054,349	\$ 29,230,061	\$ 30,268,117	\$ 29,775,412	\$ 29,191,303	\$ (1,076,814)
Stormwater						
Salaries & Benefits	\$ 1,114,145	\$ 1,352,703	\$ 1,710,498	\$ 1,544,368	\$ 1,741,380	\$ 30,882
Operating Expenses	1,116,166	1,410,706	1,765,910	1,774,124	1,395,895	(370,015)
Renewal & Replacement	201,666	283,840	130,000	130,000	130,000	0
Internal Services	638,485	595,711	566,592	541,492	608,795	42,203
Capital	931,543	695,776	402,000	402,000	52,000	(350,000)
Reserve-Future Capital Projects	0	0	0	0	496,930	496,930
Debt Service	3,570,996	3,303,912	3,575,000	3,575,000	3,575,000	0
Subtotal	\$ 7,573,001	\$ 7,642,648	\$ 8,150,000	\$ 7,966,984	\$ 8,000,000	\$ (150,000)
Water Operations						
Salaries & Benefits	\$ 2,958,272	\$ 3,411,722	\$ 4,193,197	\$ 3,665,867	\$ 4,191,576	\$ (1,621)
Operating Expenses	11,037,198	12,697,905	12,772,202	12,033,386	15,130,359	2,358,157
Renewal & Replacement	673,071	617,685	680,000	680,000	680,000	0
Internal Services	1,444,765	1,447,924	1,655,498	1,522,214	1,723,288	67,790
Capital	551,721	832,238	586,000	586,000	290,800	(295,200)
Reserve-Future Capital Projects	0	0	0	0	251,600	251,600
Debt Service	2,263,476	4,470,256	4,089,669	4,089,669	4,123,771	34,102
Subtotal	\$ 18,928,503	\$ 23,477,730	\$ 23,976,566	\$ 22,577,136	\$ 26,391,394	\$ 2,414,828
TOTAL ENTERPRISE FUNDS	\$ 108,593,876	\$ 115,329,944	\$ 121,023,774	\$ 117,477,499	\$ 127,891,456	\$ 6,867,682
ENTERPRISE FUNDS						
Salaries & Benefits	\$ 22,168,384	\$ 24,481,805	\$ 30,012,734	\$ 28,050,751	\$ 31,371,431	\$ 1,358,697
Operating Expenses	56,885,296	54,851,604	55,202,478	54,398,080	55,642,894	440,416
Renewal & Replacement	8,123,930	8,687,990	7,928,787	7,628,787	7,652,757	(276,030)
Internal Services	8,543,076	8,921,240	9,367,296	8,972,094	10,052,119	684,823
Capital	3,102,796	3,847,189	3,502,595	3,658,676	2,948,112	(554,483)
Reserve-Future Capital Projects	0	0	0	0	5,096,454	3,435,054
Debt Service	9,770,394	14,540,116	15,009,884	14,769,111	15,127,689	117,805
TOTAL ENTERPRISE FUNDS	\$ 108,593,876	\$ 115,329,944	\$ 121,023,774	\$ 117,477,499	\$ 127,891,456	\$ 6,867,682

**FY 2008/09 Proposed
Internal Service Fund Expenses
\$50,563,088**



**FY 2007/08 Adopted
Internal Service Fund Expenses
\$48,747,800**



EXPENSE SUMMARY
Comparison by Fund and Major Category

Fund and Major Category	Actual FY 2005/06	Actual FY 2006/07	Adopted FY 2007/08	Projected FY 2007/08	Proposed FY 2008/09	Prop. 09-Adp 08 Variance
INTERNAL SERVICE FUNDS						
Central Services						
Salaries & Benefits	\$ 327,846	\$ 360,491	\$ 378,524	\$ 375,380	\$ 397,201	\$ 18,677
Operating Expenses	368,824	384,011	373,736	373,468	375,854	2,118
Renewal & Replacement	4,391	4,755	4,368	4,368	4,368	0
Internal Services	82,144	96,359	73,916	78,284	77,988	4,072
Capital	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 783,205	\$ 845,616	\$ 830,544	\$ 831,500	\$ 855,411	\$ 24,867
Fleet Management						
Salaries & Benefits	\$ 1,316,864	\$ 1,508,774	\$ 1,579,929	\$ 1,591,330	\$ 1,594,947	\$ 15,018
Operating Expenses	3,431,944	3,521,266	3,588,860	4,056,094	4,789,960	1,201,100
Renewal & Replacement	2,980,128	0	0	0	0	0
Internal Services	554,042	771,655	663,483	663,983	542,924	(120,559)
Capital	39,957	163,131	110,000	110,000	90,000	(20,000)
Debt Service	1,702,167	1,771,673	1,686,548	1,686,548	1,686,548	0
Subtotal	\$ 10,025,102	\$ 7,736,499	\$ 7,628,820	\$ 8,107,955	\$ 8,704,379	\$ 1,075,559
Information Technology						
Salaries & Benefits	\$ 3,563,968	\$ 4,289,118	\$ 4,537,892	\$ 4,384,408	\$ 4,487,408	\$ (50,484)
Operating Expenses	3,499,843	4,287,122	4,673,980	4,670,980	5,483,169	809,189
Renewal & Replacement	2,113,392	2,944,575	1,514,000	1,514,000	1,514,000	0
Internal Services	771,359	842,728	776,031	776,031	762,873	(13,158)
Capital	3,009,304	0	1,511,500	1,511,500	863,000	(648,500)
Debt Service	646,106	598,343	598,343	598,343	689,155	90,812
Subtotal	\$ 13,603,972	\$ 12,961,886	\$ 13,611,746	\$ 13,455,262	\$ 13,799,605	\$ 187,859
Property Management						
Salaries & Benefits	\$ 3,680,882	\$ 7,423,014	\$ 4,607,145	\$ 7,865,034	\$ 4,558,985	\$ (48,160)
Operating Expenses	3,364,075	190,853	3,551,067	589,550	3,522,133	(28,934)
Renewal & Replacement	245,830	329,645	245,000	329,645	279,360	34,360
Internal Services	648,319	329,645	766,237	766,237	329,645	(436,592)
Capital	82,761	714,824	589,550	0	808,995	219,445
Debt Service	0	0	0	0	0	0
Subtotal	\$ 8,021,867	\$ 8,987,981	\$ 9,758,999	\$ 9,550,466	\$ 9,499,118	\$ (259,881)
Risk Management						
Salaries & Benefits	\$ 556,419	\$ 588,417	\$ 549,925	\$ 621,094	\$ 565,131	\$ 15,206
Operating Expenses	15,744,401	17,025,529	16,329,371	15,961,068	17,066,049	736,678
Renewal & Replacement	4,666	18,495	0	35,000	35,000	35,000
Internal Services	52,085	35,664	38,395	42,260	38,395	0
Capital	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Subtotal	\$ 16,357,571	\$ 17,668,105	\$ 16,917,691	\$ 16,659,422	\$ 17,704,575	\$ 786,884
TOTAL INTERNAL SVCE FUND	\$ 48,791,717	\$ 48,200,087	\$ 48,747,800	\$ 48,604,605	\$ 50,563,088	\$ 1,815,288
INTERNAL SERVICE FUNDS						
Salaries & Benefits	\$ 9,445,979	\$ 14,169,814	\$ 11,653,415	\$ 14,837,246	\$ 11,603,672	\$ (49,743)
Operating Expenses	26,409,087	25,408,781	28,517,014	25,651,160	31,237,165	2,720,151
Renewal & Replacement	5,348,407	3,297,470	1,763,368	1,883,013	1,832,728	69,360
Internal Services	2,107,949	2,076,051	2,318,062	2,326,795	1,751,825	(566,237)
Capital	3,132,022	877,955	2,211,050	1,621,500	1,761,995	(449,055)
Debt Service	2,348,273	2,370,016	2,284,891	2,284,891	2,375,703	90,812
TOTAL INTERNAL SVCE FUND	\$ 48,791,717	\$ 48,200,087	\$ 48,747,800	\$ 48,604,605	\$ 50,563,088	\$ 1,815,288

OFFICE OF COMMUNICATIONS

Department Mission/Purpose Statement

“We are dedicated to advancing the City’s vision through creative and strategic marketing and communications initiatives between its internal and external customers.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Enhance external and internal communications from and within the City	# of Ads placed in print media	0	53	67	55	52	<ul style="list-style-type: none"> Continue to place public service City news (advertisements) in local daily newspaper and other community newspapers.
	# of locally produced television programs	1	10	11	12	14	<ul style="list-style-type: none"> Continue to produce a monthly news magazine program for MBTV Continue to develop television programming plan.
	# of hours of locally produced programs	No Data	6	8	10	10	<ul style="list-style-type: none"> Complete outfitting studio for television programming. Continue to produce and air locally produced Miami Beach television programming.
	# of newsletters published and distributed	54	56	93	84	84	<ul style="list-style-type: none"> Continue to publish MB magazine bi-

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	MB Magazine circulation	N/A	65,000	65,000	65,000	65,000	<p>monthly to all Miami Beach addresses.</p> <ul style="list-style-type: none"> • Continue to produce and distribute employee newsletters. • Continue to produce and send electronic newsletters: bi-weekly (general info) and a weekly (cultural).. • Continue to promote ListServ service in all collateral materials. • Continue to publish and mail a community newsletter to all residents and continue to maximize other means of communication, including Citypage, MBTV-77, etc.
Enhance external and internal communications from and within the City	% of external communication materials consistent with brand and messages	N/A	10%	10%	20%	20%	<ul style="list-style-type: none"> • Centralize and enhance Communications function within the City of Miami Beach • Conduct analysis of collateral materials produced by all departments. • Continue to determine annual goals and begin redesigning brand, message, and content for selected departments. • Continue to evaluate published materials for consistency with brand and message

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	# of employees trained in effective communications	0	0	0	10	10	<ul style="list-style-type: none"> • Conduct small group training sessions on messaging and media.
Improve the City's overall financial health and maintain overall bond rating	Revenue generated through sponsorships and advertising revenue	\$0	\$67,154	\$143,059	\$240,640	\$155,000	<ul style="list-style-type: none"> • Implement corporate sponsorship program. • Continue to establish advertising program goals and objectives to increase general market awareness of City of Miami Beach and promote specific departments.

FINANCE

Department Mission/Purpose Statement

“We are dedicated to providing financial management and policy support, analytical services, and financial information to the City Manager, City Departments, the general public and others.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY 08/09 Target	FY 08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Make City more business friendly	# of days for a full lien search across all city departments	20	11	12	10	10	<ul style="list-style-type: none"> Continue to develop process to track non-Finance turnaround time for liens Continue enhancement of the city's one stop lien shop incorporating building, code compliance, and fire into the finance process
	Average # of days for finance component to issue an occupational license	No Data	No Data	1	1	1	<ul style="list-style-type: none"> Continue to streamline the occupational license process with all involved departments. Work with OBPI to develop a mechanism for surveying customer satisfaction at Customer Service/Business Tax window.
Improve the City's overall financial health and maintain overall bond rating	# of new audit comments	0	2	TBD	0	0	<ul style="list-style-type: none"> Continue to strengthen financial processes to improve internal controls and address audit concerns.
	# of days after end of month for completion of bank reconciliation	60	50	45	45	45	<ul style="list-style-type: none"> Continue to improve the timeliness of bank reconciliations by completing them within 30 days after the bank statement is received.

TBD: To Be Determined
N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY 08/09 Target	FY 08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	Average # of days after end of quarter for General Fund financials	No Data	No Data	No Data	50	50	<ul style="list-style-type: none"> • Continue to work with departments to automate financial reporting process • Continue to develop procedures to track the average number of days after the end of the quarter for General Fund financials • Establishment of process for monitoring fund balance reserves.
	# of days from invoice received with funding and approvals in finance to check issuance	6	5	5	4	4	
	Average # of payrolls to process a payroll adjustment following receipt of all authorizing documentation	3	2	1	1	1	

TBD: To Be Determined
N/A: Not Applicable

PROCUREMENT

Department Mission/Purpose Statement

“We are dedicated to providing responsive, professional and outstanding support services to all our customers, and achieving maximum value for money spent by purchasing materials, equipment and services at the right-quality, from the right source, at the right price.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Make City more business friendly	# of seminars and/or workshops conducted for businesses	0	3	8	4	4	<ul style="list-style-type: none"> • Continue to conduct on a semi-annual basis "How To Do Business" seminars for Miami Beach-based business owners. • Implement Sales Tax Cost Savings Initiative by having the equipment and materials needed for the completion of construction projects be sales tax exempted, and thus significant savings would be realized by the City. • Continue to migrate vendors from Bidnet into new electronic notification System that will result in a zero cost of doing business with the City and free notification of business opportunities. Currently, City vendors pay \$29.95 per year to subscribe to BidNet • Continue to maximize e-procurement transactions.
	% of vendors using an electronic Notification System at no cost to them	No Data	No Data	90%	100%	70%	
	# of hits on-line to view advertised bids	513	5,900	5,805	7,500	6,000	
	# of calendar days from requisition to purchase orders	30	24.5	13	10	10	
	Average # of calendar days from approval of Request to Issue to Award of RFP/RFQ.	120	98	105	100	100	
	Average number of responses to procurement solicitations	4	5.5	5	7	7	
	# of protests filed and sustained	0	0	1	1	1	
	% of uncontested bids or protested bids unsustainable	99%	99%	94%	99%	99%	

N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Make City more business friendly	% of employees rating overall quality of procurement services as either excellent or good	No Data	No Data	83.5%	N/A	N/A	No new activities for FY 2008/09
Ensure well-designed quality capital projects	% of CIP projects awarded using Best Value Procurement	No Data	100%	100%	100%	100%	<ul style="list-style-type: none"> Continue to implement a modified best value procurement process for selection of design professionals and construction projects.
Attract and Maintain a quality workforce	% of employees certified as a professional public buyer or professional public officer	50%	70%	70%	100%	100%	<ul style="list-style-type: none"> Continue to pursue a 100% eligible purchasing certified staff

N/A: Not Applicable

INFORMATION TECHNOLOGY

Department Mission/Purpose Statement

“We are dedicated to providing tools that enhance the City of Miami Beach’s ability to deliver world-class service to the City’s residents and visitors by helping the City satisfy its customers’ needs for creative solutions.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Expand hours and service through e-government	Average # of hits on website	70,128	97,949	101,172	118,098	118,098	<ul style="list-style-type: none"> Continue to expand City services online through e-government technologies Continue to redesign website for ease of use and expansion of services offered and for consistency with Citywide branding.
	# of online services available to the public	47	52	58	60	60	
	# of transactions completed online	14,331	14,000	24,220	25,000	25,000	
Improve process through information technology	Minimum % usable / available reserve storage	2%	25%	25%	25%	25%	No new activities for FY08/09.
	% of critical systems available in the event of a disaster	0	0	2.5%	2.5%	2.5%	<ul style="list-style-type: none"> Continue to implement enhancements to security and network infrastructure to ensure availability of critical systems and provide innovative cost effective solutions
	% of wireless applications in WiFi mesh	0	0	0	150	150	<ul style="list-style-type: none"> Continue to maximize IT/digital connectivity through the implementation of Citywide WiFi initiative.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve process through information technology	% of IT project requests implemented on schedule	60%	70%	75%	75%	75%	<ul style="list-style-type: none"> • Continue to design and implement with Public Works and the GIS User Group a Geographic Information System (GIS) solution • Implement FY08/09 IT Steering Committee approved projects: <ul style="list-style-type: none"> • Automation of data transfer of medical, dental and flexible spending information between vendor and city's Human Resource system • Telestaff (automated staffing and payroll system) implementation for Ocean Rescue • Special Events and Film Online Fee Payment System • Document Imaging Phase 2 for Finance. • Complete implementation of FY 2007/08 IT Steering Committee approved projects: <ul style="list-style-type: none"> • Content Management System citywide • Electronic Human Resources Workflow Processing • Records Imaging for Human Resources and Finance • Continue implementation of the Police Computer Assisted Dispatch/ Records Management Systems

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	% of Production Disk used for e-mail	32%	25%	25%	25%	25%	<ul style="list-style-type: none"> Continue to implement the Solution for Virus and Worm Mitigation in an effort to improve security and mitigate potential virus infiltrations to the City's network
	Total # of labor hours executed to rectify systems issues resulting from Virus/Worm infections	8,200	1,600	800	600	600	
	% of CMB Buildings that have been converted to VOIP	67%	67%	67%	67%	67%	<ul style="list-style-type: none"> Continue to deploy Public Safety Voice Over IP (VOIP), a telephony solution that brings voice and data traffic together on the same network to the new Emergency Operations Center (EOC), Police, and Fire facilities. Continue to provide support to mobile laptops users in the Police Department and computer users citywide
	Ratio of units to Information Technicians needed to support PD Mobiles	150	75	75	75	75	
	Ratio of users to Information Technicians needed to support City Systems	375	320	267	267	267	
Attract and maintain a quality workforce	Total IT training hours Citywide	0	0	120	80	80	<ul style="list-style-type: none"> Continue to offer Citywide training in various technologies Citywide such as EDEN, Crystal Report, etc.

OFFICE OF BUDGET AND PERFORMANCE IMPROVEMENT

Department Mission/Purpose Statement

"We are dedicated to providing maximization and allocation of resources to achieve measurable results responsive to community needs."

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident satisfaction with employee contact	% departments with Service Shopper scores below 3	No Data	12%	1% (One Dept. below 3 during Q3)	0%	0%	<ul style="list-style-type: none"> • Continue to ensure all contract employees are trained in City's customer service standards, as well as City's Strategic Plan and their "essential piece." • Continue Service Shopper initiative and provide feedback and reports and training to departments with an average service shopper score of less than 4. • Continue to train non-City volunteers for Service Shopper. • Evaluate potential to conduct Customer Service Training for permitted operations • Expand Service Shopper to contracted operations and charge enterprise funds as appropriate. • Continue to work with IT to develop standard/processes for unassigned phones • Update Building Department customer satisfaction survey
	% of departments service shopped	No Data	100%	99% Comm. (Q1), Asset/RDA (Q2 and Q3)	100%	100%	
	OBPI Service Shopper Score	No Data	4.13	4.21	4.0	4.0	

N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	%of front line employees trained improving knowledge of the City (through Essential Piece, Employee Academy)	0	0	100%	100%	100%	<ul style="list-style-type: none"> Evaluate software to provide knowledge-based information and train front line employees regarding same. Continue to identify most frequently requested information to include internal resources (MB Line, Intranet, etc.) Continue to implement Citywide Training Plan and Results-Oriented Government/My Essential Piece Conduct training needs and satisfaction survey Continue to offer Employee Academy training
	# of employees attending City's Employee Academy or equivalent	0	0	40	100	75	
Increase community satisfaction with City services	% of KPI's with approved methodology and implemented in the dept's performance plan	0	90%	90%	75%	95%	<ul style="list-style-type: none"> Continue to improve standard formats and approach for involving department employees in strategic planning process Develop standardized approach for quarterly workplan review meeting Complete audits for all Code and Public Works measures Complete audits for the following KPIs: Avg response time for # of elapsed days from 1st inspection to voluntary compliance for complaints, % rates of voluntary compliance as a % of cases initiated, % of roadway miles assessed on good condition, % of sidewalk miles assessed in good condition, and # of types of transactions available online
	# of KPI measures supported by documented methodologies and verified by audit	N/A	0	0	34	49	

N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	% of Key Intended Outcomes (KIOs) with improvements contributed by OBPI	No Data	33%	39%	33%	44%	<ul style="list-style-type: none"> • Facilitate process improvement teams supporting Citywide Key Intended Outcomes • Develop a process improvement plan to evaluate City processes on a regular basis • Coordinate annual Essential Piece deployment/signoff by department • Conduct 2009 community survey • Maintain Excellence Miami Beach website • Expand Performance Improvement component of Excellence Miami Beach website • Continue to conduct cleanliness assessments, create summary reports on the results, and train city employees and resident volunteers on doing assessments • Examples of KPIs to contribute to out of 105 KPIs citywide include: Public Area Cleanliness Index, Public Area Appearance Index, # of elapsed days from first inspection to voluntary compliance for complaints, % of cases at Special Master that are upheld, turnaround time to issue an occupational license

N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure expenditure trends are sustainable over the long term	% increase in General Fund Current Service Levels (CSL) & enhancements in expenditure budget (w/o Capital or reserve transfers)	9.5%	9.7%	9.1%	N/A	N/A	<ul style="list-style-type: none"> Update financial trends through FY08. Develop preliminary high-level General Fund projections for next Fiscal Year Budget. Prepare annual update regarding expenditure versus revenue trends. Update City's financial plans for General Fund and RDA Implement study of eligible Resort tax/ CDT expenses Procure consultant to review Building department permit fees Complete job classification and compensation audit
	% increase in General Fund Current Service Levels (CSL) expenditure budget (w/o capital or reserve transfers)	7.6%	7.2%	6%	N/A	N/A	
	% increase of General Fund total revenue budget	10.4%	23.6%	19.5%	N/A	N/A	
Improve the City's overall financial health and maintain overall bond rating	Grant revenues brought into the City (Recurring grants)	\$2.43	\$3.33	\$1.375	\$1.55	\$1.55	<ul style="list-style-type: none"> Quantify impact of online grants subscription. Conduct citywide grants training workshop Monitor turnaround time for reports and develop corrective action plan Utilize project accounting module for monitoring grant deadlines and expiration dates of grant projects
	Grant revenues brought into the City (New-First time grants)	\$.342	\$.075	\$.690	\$.450	\$.450	
	% of grants awarded (Recurring grants)	No Data	88%	92%	73%	73%	
	% of grants awarded (New-First time grants)	No Data	44%	60%	50%	50%	
	Grant \$'s applied for (in \$ millions)	\$5.14	\$21	\$18	\$7.5	\$7.5	
	Government Finance Officers Association (GFOA) scores for Adopted Budget	2.94	3.06	3.09	3.0	3.0	<ul style="list-style-type: none"> Develop annual General Fund, City Center, and South Pointe financial plans by December Publish adopted budget by December

N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	# of days after quarter close for quarterly report of projected annual expenditures and revenues (Quarters 1-3)	No Data	62.6	49	45	45	<ul style="list-style-type: none"> Develop projections each quarter
	Audit and other revenues brought into the City	\$1.29	\$6.28	\$3.20	N/A	N/A	<ul style="list-style-type: none"> Create annual Audit Plan update and present to Finance and Citywide Committee in November 2008. Monitor individual audit workplans to ensure adherence to schedule
	% of Annual Internal Audit Plan completed	89%	23%	44%	100%	100%	
	% of Annual Resort Tax Audit Plan completed	79%	96%	97%	100%	100%	
Improve process through information technology	% of Citywide KPI's reported within 90 days from the end of the quarter	0	79%	68%	90%	90%	<ul style="list-style-type: none"> Conduct annual performance software training Continue to work with Public Works in reporting infrastructure measures
Attract and maintain a quality workforce	% of employees agreeing or strongly agreeing they have a better understanding of their role and department's role in achieving City's outcomes (Employee survey)	No Data	No Data	89%	N/A	N/A	<ul style="list-style-type: none"> Continue to enhance understanding of results-oriented government throughout management team and senior department staff and employees through workshops and retreats. Coordinate annual Essential Piece deployment and sign-off by department

N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	# of employees annually with skills improved in:						<ul style="list-style-type: none"> • Continue to implement structured program to enhance training and facilitation skills, for personnel, through a train-the-trainer format, used to roll-out various training programs in all City departments. • Implement citywide training plan, including posting requirements and calendar online • Develop curriculum/ core content for all citywide training modules • Conduct annual performance improvement training
	Technology	16	50	55	50	20	
	Process measurement and improvement	51	68	56	83	83	
	Facilitation skills	0	0	20	50	30	
	Leadership development	No Data	No Data	0	30	30	
	% of employees trained in results-oriented culture	0	91%	100%	95%	95%	
	% of OBPI employees who agree or strongly agree City of Miami Beach is a good place to work (Employee survey)	No Data	No Data	77.7%	N/A	N/A	
	% of employees who agree or strongly agree that they recommend CMB as a place to work	No Data	No Data	83.8%	N/A	N/A	

N/A: Not Applicable

HUMAN RESOURCES, LABOR RELATIONS & RISK MANAGEMENT

Department Mission/Purpose Statement

“We are dedicated to demonstrating pride and encourage professionalism and excellence in recruiting and retaining the City’s workforce and providing the highest standard of excellence and cooperation between Employees and Management.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure Expend. Trends are Sustainable over the Long Term	% change for group employee dental premium	2%	3% PPO Plan only	3%	3%	3%	<ul style="list-style-type: none"> • Provide more comprehensive explanation of medical and dental benefits and coverage available, and maintain premium increases at a minimum. • Enhance City's Wellness Programs to provide relevant health information to employees. • Convert part of vacant position to professional service agreement to be negotiated for individual to hear Step III grievances and help with upcoming labor negotiations.
	% change for group employee medical premium	8.94%	7.4%	7%	8.5%	10%	
	% of Equal Employment Opportunity Commission claims ruled in City's favor.	No Data	No Data	No Data	No Data	100%	
	% of Unemployment Compensation claims ruled in City's favor.	No Data	No Data	No Data	No Data	100%	
	Average Response Time to Records Requests	5 days	4.7 days	10 days	14 days	10 days	

N/A: Not Applicable
TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure Expend. Trends are Sustainable over the Long Term (Cont.)	% of benchmarking surveys for negotiations completed	90%	90%	0%	90%	90%	<ul style="list-style-type: none"> Continue to conduct benefit surveys with surrounding municipalities to ascertain employee benefits whose classification is covered by collective bargaining agreement.
	# of hours for International Association of Firefighters (IAFF) time bank used (per month)	37	130	213	N/A	N/A	<ul style="list-style-type: none"> Monitor the number of bank hours used per month by members of the IAFF and CWA.
	# of hours for Communication Workers of America (CWA) time bank used (per month)	84	75	144	N/A	N/A	
Attract and Maintain a Quality Workforce	% of employee performance reviews completed by due date	75%	87%	87%	90%	90%	<ul style="list-style-type: none"> Continue to increase the number of performance reviews completed on a timely basis and contact departments with significant past due evaluations.
	% of Employees that agree or strongly agree that they are proud to be Miami Beach Employees	No Data	No Data	93%	N/A	90%	<ul style="list-style-type: none"> Continue to solicit feedback of employee perception from employees at all levels Attempt to resolve issues at pre-determination hearing
	% of Formal Disciplinary Actions not Grieved/Appealed	No Data	No Data	89%	77%	77%	
	# of Sick Leave Hours Used per 1,000 Hours Worked Citywide	No Data	No Data	28	28	28	

N/A: Not Applicable
TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Attract and Maintain a Quality Workforce (Cont.)	Average number of days to complete a recruitment (from RTF to New Hire)	No Data	No Data	140	90	90	
	% of Employees Eligible for Random Drug Testing, Tested and Passed	No Data	72.5%	99%	95%	98%	No new activities for FY08/09
	Turnover Rate	9.08%	9.3%	12.45%	10%	10%	<ul style="list-style-type: none"> Continue to track the number of favorable and unfavorable separations from the City as part of the Exit Interview
	% of grievances settled prior to arbitration Citywide	25%	47%	11.4%	10%	10%	<ul style="list-style-type: none"> Continue to evaluate grievances and offer settlements when appropriate.
	% of supervisors trained within 50 calendar days of each contract ratification	80%	84%	100%	100%	100%	<ul style="list-style-type: none"> Train all supervisors within 60 calendar days of contract ratifications, reviewing revisions and additions to contracts.
	Employee vacancy rates	TBD	TBD	TBD	TBD	5%	

N/A: Not Applicable
TBD: To Be Determined

OFFICE OF THE CITY CLERK & CENTRAL SERVICES

Department Mission/Purpose Statement

"We are dedicated to performing as the secretary and custodian of the City Seal, compiling official City Commission and Redevelopment Agency agendas and minutes, providing quality print, copy and mail services and serving as facilitator in providing public records and information expeditiously to the City Commission, the public, City staff and other governmental agencies."

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY 08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident satisfaction with employee contact	Customer satisfaction rate for City Clerk's/ Central Services office	75%	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> Identify areas for improvement through customer survey cards. Work with Office of Budget and Performance Improvement to develop survey for internal customers and identify areas for improvement within the department.
	% of Public Records request completed within 7 days	No Data	No Data	No Data	80%	80%	<ul style="list-style-type: none"> Make Public Records request process available online
Expand hours and service through e-government	# of hits on City Clerk's web pages per month	1,100	900	6,646	500	500	<ul style="list-style-type: none"> Continue research on forms that have the potential to be transacted online. Continue to educate customers on availability of online transactions. Continue to research potential processing of Board Applications online
	# of hits on City Clerk's Imaging System Weblink page per month	1,200	200	31	100	100	
	% of transactions in City Clerk's office available online	No Data	No Data	No Data	TBD	TBD	

TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY 08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure compliance with code within reasonable time frame	% of cases scheduled for Special Master hearing within 90 days from receipt of request	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> • Work with IT to develop software tracking tool to trigger reinspections by Special Master Compliance date • Continue to establish criteria and work with IT to generate reports to track days from initiation of Admin/ Judicial process to date of compliance or lien placed.
	Average # of days from initiation of Administrative/Judicial process to date of compliance or lien placed	No Data	No Data	No Data	TBD	TBD	
Ensure expenditure trends are sustainable over the long term	Cost per page for black and white documents (excluding labor cost)	\$0.01	\$0.03	\$0.092	\$0.009	\$0.009	<ul style="list-style-type: none"> • Develop and implement standards for turnaround times for major printing jobs citywide. • Continue to bring printing jobs in-house where appropriate. • Continue to charge back departments for unplanned mailings • Continue to evaluate cost of in-house versus outside printing • Research back-ups for agenda print alternatives
	Cost per page for color documents (excluding labor cost)	\$0.51	\$0.69	\$0.42	\$0.37	\$0.37	
	% of print jobs completed within 3 day turnaround time	89%	TBD	TBD	80%	80%	

TBD: To Be Determined

ECONOMIC DEVELOPMENT REDEVELOPMENT AGENCY ASSET MANAGEMENT

Department Mission/Purpose Statement

“We are dedicated to enhancing the City’s economy and business environment by attracting business and investment to the community, balancing private sector needs with neighborhood quality of live issues, maximizing the efficient use of City properties, implementing the objectives of the Redevelopment Plan, and pursuing the City’s state and federal legislative objectives.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident ratings of Public Safety Services	# of reports measuring program effectiveness of RDA Community Policing Program.	0	1	1	1	1	<ul style="list-style-type: none"> Continue to work with Police and Sanitation to refine reporting criteria and timeliness for delivery of reports.
Enhance mobility throughout the City	Federal Transportation Funding (in \$millions)	\$3.2	\$1.4	\$0	\$1.1	\$0.5	<ul style="list-style-type: none"> Continue to pursue Federal and State funding earmarks.
	# of requests for Federal Transportation Appropriations Bill	2	2	2	2	1	
Improve Parking Availability	# of public/private opportunities	2	4	3	3	3	<ul style="list-style-type: none"> Continue to pursue acquisition of land where possible for additional parking. Complete Purchase and Sale Agreement for Sunset Harbor Parking Garage, Collins Park, and North Beach
	# of parcels identified for purchase	No Data	2	0	0	0	

TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident satisfaction with availability of commercial service options	# of neighborhoods studied.	0	1 5 th Street	2 North Beach Collins Park	3 Sunset Harbor Middle Beach Cando	2	<ul style="list-style-type: none"> Continue to formalize a Business Retention/Recruitment program. Continue to develop an early warning system to identify at-risk businesses one or two years prior to lease expiration. Continue to research alternate small business financing sources. Continue to work with Neighborhood Services Business Liaison to identify businesses' red flags. Continue to work with the Miami Beach Chamber to develop a business outreach program. Continue to work with the Beacon Council and OCED to establish one point of contact for incentive applications by Miami Beach businesses. Continue to work with UNIDAD to incorporate workforce development into retention programs. Continue to provide information on market opportunities to interested businesses.
	% occupancy of Retail Tenancy at the Anchor Shops	No Data	No Data	No Data	100%	100%	
	% occupancy of Retail Tenancy at 777 17 th Street	No Data	No Data	No Data	100%	100%	
Preserve our beaches	\$ millions of Federal and State Beach Renourishment Funding	\$7.3	\$1.9	\$5.5	\$2.3	\$1	<ul style="list-style-type: none"> Monitor Beachfront concessionaires permitted through a field monitoring schedule. Process applications and review updated documentation for compliance with regulations
	# of upland beachfront permits renewed and issued	No Data	No Data	No Data	35	35	

TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase access to workforce or affordable housing	# of new workforce housing strategies identified	0	6	3	0	0	<ul style="list-style-type: none"> Continue to link interested employers to available, affordable housing.
	Number of Business Contacts	0	4	2	2	2	<ul style="list-style-type: none"> Continue to explore new Market Tax Credits and other market opportunities.
	Number of contacts with HUD and other agencies	0	4	9	4	1	<ul style="list-style-type: none"> Continue to work with the City's lobbyists, HUD, and other agencies to identify creative solutions, make recommendations, and implement new strategies.
	Number of Legislative and Staff contacts	13	40	40	25	50	<ul style="list-style-type: none"> Continue to pursue Federal and State funding earmarks.
Improve the City's overall financial health and maintain overall bond rating	Millions of \$s in Federal and State funding rewarded for infrastructure improvements.	\$0.40	\$0.75	\$0.4	\$0.5	\$0.5	<ul style="list-style-type: none"> Continue to work with the City's State and Federal lobbyists and representatives to secure stormwater & other infrastructure funding through State and Tribal Assistance Grants earmarks and other sources.
	Funding received other than transportation, affordable housing, infrastructure, and beaches (in \$ millions)	\$2	\$0	\$0.05	\$0.75	\$0.75	<ul style="list-style-type: none"> Continue to pursue funding for other City initiatives.
	Net revenues received from the lease of City-owned facilities (in \$ millions)	\$2.35	\$2.59	\$2.66	TBD	TBD	<ul style="list-style-type: none"> Administer and manage lease agreements with outside entities for use of City-owned properties

TBD: To Be Determined

BUILDING

Department Mission/Purpose Statement

“We are dedicated to serving the public by the efficient and effective supervision of construction activities to safeguard the public health, safety and general welfare of the City’s residents and visitors by assuring compliance with the Florida Building Code.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Protect historic building stock	% of buildings notified for 40-year building recertification requirements	18.5%	19.2%	100%	100%	100%	<ul style="list-style-type: none"> Continue to enforce the City's and County's recertification ordinance
	% of buildings given notice of violation because they did not comply with recertification	13%	14.7%	36.6%	20%	100%	
Make City more business friendly	Ratio of Certificate of Completion/Certificate of Occupancy (CC/CO) over Temporary Certificate of Completion/Temporary Certificate of Occupancy (TCC/TCO)	62.6%	64.2%	97%	98%	98%	<ul style="list-style-type: none"> Maintain a Class 2 (on a scale of 1 to 10, 1 being the highest) grade in the Building Code Effectiveness Grading System resulting in considerable discounts in the homeowners' insurance premiums for the residents of Miami Beach.
	Building Code Effectiveness Grading System (BCEGS) of the insurance system for having an effective code enforcement program	2	2	2	2	2	

TBD: To Be Determined
N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Make City more business friendly	# of calendar days turnaround for plan review by the Building department	No Data	No Data	No Data	30	30	<ul style="list-style-type: none"> • Provide Technical Training program for Plans Examiners and Inspection staff in their profession • Replace Permit Plus with a web based system that will allow integration with other systems and better customization at different levels of service and supervision • Centralize filing system • Continue to monitor the performance of permit processors and plans examiners through queuing management software for walkthrough processes and workflow for drop-off processes, and enforce quantitative and qualitative standards
	% of plans reviewed within turnaround time standard/target by the Building department	No Data	No Data	No Data	100%	100%	
	Average time for development review process from application to approval (in calendar days)	No Data	No Data	No Data	N/A	N/A	
	Average # of days in the City (during the development review process)	No Data	No Data	No Data	N/A	N/A	
	Average # of days outside the City (during the development review process)	No Data	No Data	No Data	N/A	N/A	
	# of expired permits	55,000	37,857	27,422	20,000	18,000	<ul style="list-style-type: none"> • Continue to evaluate and determine appropriate timeframes and methodologies to notify property owners of expired permits
	# of past due: elevator inspections	201	160	62	0	0	No new activities for FY08/09
	# of past due: 1yr witnessing of tests	385	385	280	175	175	
	# of past due: 5yr witnessing of tests	97	134	138	50	50	
	% of outstanding Better Place complaints responded within 48 hours	No Data	No Data	92%	100%	100%	<ul style="list-style-type: none"> • Outsource building incoming calls to better serve the public

TBD: To Be Determined
N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Make City more business friendly	% of repeat inspections	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> • Continue FY07 initiative to track reasons for rejections and provide the ability to view on-line daily inspections assigned to each inspector • Evaluate implementation of Building Department re-review and re-inspection fees. • Implement performance measures developed through the Building Development Task Force
	% of plans resubmitted over 3 times	No Data	No Data	No Data	TBD	TBD	
Increase resident satisfaction with employee contact	% of customers that agree or strongly agree that it was easy to get someone who could help them during their most recent contact with the Building Department	62%	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> • Improve and expand existing Building Department layout to better serve the public • Implement recommendations from FY07 Building Development Process Focus Groups • Continue FY07 initiative to enhance customer service in Building Department through use of customer service agent in waiting area, etc. • Coordinate availability of training sessions for building code designers and contractors

TBD: To Be Determined
N/A: Not Applicable

PLANNING

Department Mission/Purpose Statement

“We are dedicated to developing, refining, and effectuating a comprehensive urban planning vision for Miami Beach with the goal to preserve the integrity of the City’s unique design heritage, enhance the quality and diversity of the urban experience, inclusive of its residential neighborhoods, business districts, and resort, recreation and entertainment areas.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure all historically significant structures, sites, and districts are considered for local designation by the Commission	# of sites or areas/districts considered by the Historic Preservation Board (11 sites /10 districts inception to 2004)	6	5	5	4	4	<ul style="list-style-type: none"> • Continue to ensure Public Works Department develops an ongoing maintenance plan for the City’s historic monuments. • Continue to maintain a list of sites to be considered for protection.
Protect historic building stock	% of contributing buildings within the City of Miami Beach reviewed for recertification and compliance	TBD	TBD	TBD	100%	100%	<ul style="list-style-type: none"> • Continue to work with the Building Department (which handles recertification) by helping to develop a list of contributing buildings within the City that need to be reviewed which is categorized by level of risk, and develop criteria for frequency of inspection, etc.
Increase satisfaction with development and growth management across the City	# of growth management ordinances implemented	0	3	7	4	4	<ul style="list-style-type: none"> • Continue to develop routine reporting mechanism to Commission through reports on the agenda or LTC on the status of various initiatives (consultant study, issues identified at growth management workshop, various ordinances, etc.) in order to keep topic of growth management current

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase satisfaction with Neighborhood character	# of ordinances adopted by Commission to improve neighborhood character (57 ordinances adopted 2000-2004)	8	6	18	4	4	<ul style="list-style-type: none"> Continue to work with Parking and Economic Development to secure City National Bank Assembly and swap to provide an anchor for North Beach Town Center. Present draft updates of the North Beach Town Center Plan.
	Turnaround time for inspections required to verify compliance with zoning requirements for the approval of Certificates of Occupancy	5 days	4 days	3 days	3 days	3 days	<ul style="list-style-type: none"> Continue to fund field inspector to ensure compliance with Development Review Board conditions and to identify and resolve problems at the beginning of projects, instead of at the end of the projects

TOURISM & CULTURAL DEVELOPMENT

Department Mission/Purpose Statement

“We are dedicated to supporting and attracting innovative tourism and cultural partnerships, raising the City’s profile as an international destination and providing a superior lifestyle.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase community rating of cultural activities	# of rental periods for all facilities combined (excluding Jackie Gleason, and Little Acorn stage)	163	241	380	390	295*	<ul style="list-style-type: none"> • Continue to fund operations and capital for local performing arts centers. • Continue to attract quality events throughout the year through successful partnerships with the Visitor’s Convention Bureau (VCA) and the Greater Miami Convention and Visitor’s Bureau (GMCV), to include the further development of a family friendly Miami Beach.
	# of rental periods at Jackie Gleason	194	179	99	50	60*	
	# of rental periods at Byron	161	113	133	140	95*	
	# of rental periods at Colony	0	128	247	250	200*	
	Total # of special events permits processed	184	150	178	165	150*	
	Total # of films and prints permits processed	1399	1130	1385	1406	1000*	
						No new activities for FY08/09.	

*Booking are lower than the target we anticipated to reach this year.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	# of residents attending of City of Miami Beach sponsored cultural events at City facilities	2,346	3,972	3,059	5,000	6,000	<ul style="list-style-type: none"> • Continue communication and marketing to target residents and targeted groups, for upcoming events. • Continue to expand Arts and Culture Program in parks, as well as increase music program in parks through a series of free monthly concerts and theatrical productions. • Continue to promote availability of family-friendly cultural activities and events. • Evaluate community desires through surveys of desire, sources of information, etc. • Initiate planning and sponsorships for November 2009 Sleepless Night
	Sleepless Night attendance	No Data	No Data	No Data	150,000	200,000	
	# of student participants in City of Miami Beach sponsored cultural programs	0	485	4,760	5,000	5,000	
	# of cultural grants issued	45	47	51	33	40	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	\$ cultural grant award issued	\$564,415	\$613,810	\$632,448	\$630,000	\$630,000	
	% occupancy at the Miami Beach Convention Center	57%	61.2%	70.4%	65%	65%	<ul style="list-style-type: none"> • Continue to maximize utilization and upkeep of Miami Beach Convention Center.
	Initiated/new booking at Miami Beach Convention Center SMG GMCBV	46 4	82 5	54 5	60 8	60 8	
	Bass Museum attendance per year	36,749	19,211	25,210	30,000	30,000	No new activities for FY08/09
Expanding hours and service through e-government	% of special event applications completed online	No Data	No Data	70%	100%	100%	<ul style="list-style-type: none"> • Continue to work with IT to implement an online and easily accessible permit platform.

NEIGHBORHOOD SERVICES

Department Mission/Purpose Statement

“We are dedicated to being responsive to the needs of the neighborhoods by providing the highest quality of service and ensuring customer satisfaction.”

Performance Plan Highlights

Code Compliance

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident satisfaction with level of code enforcement	% of courtesy notices issued for non-life safety violations	39.1%	15.5%	4%	10%	10%	<ul style="list-style-type: none"> Continue to provide informational literature to homeowners associations with the top ten (10) code violations and other related information. Continue to provide informational door hangers to residences informing them of regulations and the procedures for extension requests, appeals, and payment of fines.
	# of handbill and sign violations issued	377	318	123	100	100	<ul style="list-style-type: none"> Monitor impacts of new handbill ordinance for impact on number of violations issued
	# of inspections in the RDA area	No Data	5,054	3,558	TBD	TBD	<ul style="list-style-type: none"> Continue to proactively address resident quality of life issues in the RDA area
	# of inspections in high volume complaint business and residential areas	TBD	TBD	TBD	TBD	TBD	<ul style="list-style-type: none"> Continue to conduct enforcement sweeps specific to high volume complaint business and residential areas.

TBD: To Be Determined
N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	# of inspections for illegal dumping	651	1,044	503	500	500	<ul style="list-style-type: none"> • Continue to determine illegal dumping hotspots and focus enforcement patrols in the hotspot areas and coordinate with Police Department and Sanitation. • Continue biannual informational door hanger program explaining the City's code and biannual mailing to all known homeowners associations containing information regarding the City's code.
Ensure compliance with Code within reasonable time frame	# of days required to have a case appear at the Special Master for non-compliance	108	116	169.6	90	90	<ul style="list-style-type: none"> • Review and revise fine schedules in Chapter 30. • Continue to work with IT to implement a code software program that will facilitate the entry and tracking of complaints in lieu of manually tracking this information in the meantime. • Continue to require personal contact by inspectors when violation observed whenever possible. • Continue to develop realistic policies and procedures to create consistency in enforcement process. • Continue to increase the number of courtesy notices issued for non-life safety violations.
	# of days from initial receipt of complaint to first inspection	No Data	5.5	3.4	1	1	
	# of elapsed days from 1 st inspection to voluntary compliance for nuisance complaints	30	15.4	73	30	30	
	# of days from serviced initiation to voluntary compliance	No Data	No Data	22.32	35	35	
	# of inspections conducted daily by code compliance officers	8	9.5	8	12	12	
						<ul style="list-style-type: none"> • Continue increased supervision by Field Supervisor positions. Review of zone by peers and/or administrators. 	

TBD: To Be Determined
N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	# of vacant and improved lots remediated	25	15	17	25	25	<ul style="list-style-type: none"> Continue to prioritize the processing of vacant building and vacant lot cases.
Improve cleanliness of Miami Beach rights of way especially in business areas	Public Area Cleanliness Index: Alleys	2.19	2.59	2.27	1.5	1.5	<ul style="list-style-type: none"> Continue to provide support in developing and implementing code enforcement-related action plans to address areas identified for improvement through cleanliness assessments Continue providing businesses outreach/information on the sidewalk sweeping/maintenance regulations.
	% of Public Area Cleanliness assessments for alleys scoring 2.0 or better	47.6%	44.6%	59.6%	90%	90%	
Attract and maintain a quality workforce	Average # of training hours per employee	0	0	9	4	4	<ul style="list-style-type: none"> Ensure availability of staff resources through minimizing vacancies.

Community Services

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve cleanliness of Miami Beach rights of way especially in business areas	# of Environmental Outreach recruitment and clean-up events	19	27	23	12	12	<ul style="list-style-type: none"> Outreach Team will continue to coordinate with internal departments in efforts to continue dissemination of information (flyers, door hangers) regarding 1st Weekend of the Month/Neighborhood Pride program. Also, enhance coordination with Home Owner's Associations (HOAs), volunteer organizations such as Hands on Miami Beach Day, and annual canal clean-up, etc.

TBD: To Be Determined
N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve cleanliness of Miami Beach waterways	# of volunteers in neighborhood/ environmental clean-ups	596	830	1,196	350	350	<ul style="list-style-type: none"> Continue to coordinate with volunteer organizations for canal clean ups - Baynanza, Teen Job Corp, and Environmental Coalition of Miami Beach (ECOMB) enhancing outreach and volunteer recruitment to the local business community such as Macy's.
Increase resident satisfaction with employee contact	# of Better Place entries -Total	12,554	19,225	15,347	N/A	N/A	<ul style="list-style-type: none"> Work with other departments to develop a systematic process to "close the loop" for complaints entered via web through Better Place Work with other departments to develop a process to address calls now routed directly to departments
	# of days for departmental response Better Place service request	160	120	97	60	30	
	# of Better Place requests remaining open more than 30 days	9,407	300	15,347	300	300	
	% of Better Place requests closed within department standards	60%	98%	95%	80%	80%	
	# of Neighborhood Leadership Academy (NLA)	2	2	2	2	2	<ul style="list-style-type: none"> Continue to provide multi-session academies to residents and businesses to enhance understanding of MB government

TBD: To Be Determined
N/A: Not Applicable

Homeless Services

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Reduce the number of homeless	# of businesses and resident groups receiving presentations on homeless services and related legal issues	0	51	82	20	20	<ul style="list-style-type: none"> Continue with Project Home Shore campaign targeting members of the faith community with information and resources to empower them as outreach resources to the homeless and secure non-governmental resources for homeless services.
	# of homeless contacts made	5,750	8,292	18,966	6,000	6,000	<ul style="list-style-type: none"> Continue working with Police Department as available beds will increase service capacity (many shelter beds will be vacated as a result of housing projects coming online). Continue with coordinated outreach with Citrus Health targeting chronic homeless with mental health issues to enable more contacts using only one staff member. Continue with independent, proactive outreach. Continue collaborative task force with Police and Sanitation.
	# of shelter placements made	524	764	826	540	540	<ul style="list-style-type: none"> Purchase 2 treatment beds from Citrus Health.
	# of relocations completed	225	194	208	192	192	

TBD: To Be Determined
N/A: Not Applicable

Housing & Community Development

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase access to workforce or affordable housing	# of rehabilitation of owner-occupied units	6	14	10	8	8	<ul style="list-style-type: none"> • Continue to maximize retention of housing stock, especially among the elderly • Advertise/Provide media information regarding major accomplishments related to affordable housing
	# of Rental Units	16	34	27	28	28	
	# of SHIP/NOFA programs	1	1	3	1	1	
	# of screened applicants and reports to HUD field office for HOME/NOFA program	0	5	3	2	2	<ul style="list-style-type: none"> • Continue to conduct two (2) Fair Housing workshops to screen applicants. In addition must monitor agencies and construction projects as well as Community Housing Development Organization (CHDO) performance to report to the US Department Of Housing And Urban Development (HUD).
	# of counseled first-time homebuyers participating in the Homebuyers Assistance Program	12	75	78	60	60	<ul style="list-style-type: none"> • Continue housing counseling to first-time homebuyers participating in the scattered sites homebuyer's assistance program with HOME & CDBG funding. • Continue counseling for American Dream program. New initiative by federal government to increase first-time homeownership. • MBCDC will continue to increase first-time homeownership counseling and will continue counseling after the property is purchased.
	# of first-time buyers	1	4	9	8	8	<ul style="list-style-type: none"> • Continue to provide down payment assistance to low-income homebuyers and rehabilitation of units.

TBD: To Be Determined
 N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Enhance external & internal communication from & within the City	# of business guides distributed	0	0	0	24	12	• Bandshell Commercial District Outreach Efforts.
	# of economic overview presentations conducted	0	0	0	12	12	• Continue to increase the number of presentations given to the potential investors, business and civic organizations.

TBD: To Be Determined
N/A: Not Applicable

PARKS AND RECREATION DEPARTMENT

Department Mission/Purpose Statement

“We are dedicated to fulfilling the recreational, cultural and leisure interests of all that live, work and play in our vibrant, tropical, historic community.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve cleanliness of Miami Beach rights of way especially in business areas	Public Area Cleanliness Rating Index: Parks	1.95	1.89	1.74	1.5	1.5	<ul style="list-style-type: none"> Continue to monitor cleanliness assessment results and develop targeted action plans for improvement of cleanliness in parks Continue developing an inventory and replacement requirement for all City-owned trees and landscaping, as well as to provide plan reviews focused on greenspace. Continue to implement year three of four of the citywide reforestation plan. Continue to work with OBPI on development of a Public Appearance Index for landscaping
	% of Public Area Cleanliness assessments for parks scoring 2.0 or better	61.8%	66.5%	76.7%	90%	90%	
Maintain rights of way and public areas especially in business districts	Public Appearance Index: Landscaping	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> Continue to maintain new Landscape projects for Capital Improvement Projects coming on line in FY08/09: South Pointe Park, Indian Beach Park, The North Beach Recreation Corridor, and Normandy Shores Golf Course.
	# of City Parks maintained at level of service A	27	27	27	27	27	

TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities	
		FY 04/05	FY 05/06	FY 06/07				
Increase community rating of cultural activities	# of program participants in cultural recreational activities available to families	500	5,445	19,302	15,000	24,000	<ul style="list-style-type: none"> • Continue arts and culture programming in the Parks. • Continue senior transportation program funded by balance of Transportation Fund. • Continue Scholarships for specialty camps and traveling athletic leagues based on prior year. 	
Increase satisfaction with recreational programs	# of participants in new "Senior Scenes" club	52	482	467	375	400	<ul style="list-style-type: none"> • Continue programming for teens, adults, and seniors. • Continue free access to youth centers for Miami Beach residents. • Continue offering of youth centers seven days per week • Continue free access to pools 	
	# of free recreation activities and events in Parks	28	73	207	100	100		
	# of participants in free recreation activities and events in Parks	No Data	No Data	19,812	23,200	22,000		
	Total recreation youth program participants (After School, Summer Camp, Play School, Playtime, and Athletics only)	4,000	4,062	4,870	4,300	4,300		
	# of 3 and 4 year olds participating in Aqua Babies Learn to Swim Program	100	195	246	200	250		
	Pool attendance	79,135	119,800	161,176	156,000	200,000		
	% of scores 9 or more for users surveyed on a scale from 1 to 10, with 10 reflecting highest customer approval	67%	89.5%	86.8%	80%	80%		<ul style="list-style-type: none"> • Continue programming hours for recreation programs.
	% of repeat program users (After School and Summer Day Camp Program)	65%	70%	76%	75%	75%		
	# of teen participants in cultural recreational	322	462	802	600	800		<ul style="list-style-type: none"> • Enhance the Teen Club Program at North Shore Park Youth Center and Implement

TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	activities						a new Teen Hub at 21st Street Recreation Center <ul style="list-style-type: none"> • Continue to introduce Plays, as well as, Culture in the Park Series in order to introduce the teen club and its successes.
Ensure expenditure trends are sustainable over the long term	\$'s OT expense	\$372,673	\$631,981	\$839,855	\$226,275	\$243,275	No new activities for FY08/09.

PUBLIC WORKS DEPARTMENT

Department Mission/Purpose Statement

"We are dedicated to providing effective and efficient public works services and managing the City infrastructure to ensure the safety, health and well being of all who live, work, and play in our vibrant, tropical, historic community.

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve cleanliness of Miami Beach rights of way especially in business areas	Public Area Cleanliness Index: Streets*	2.02	2.02	1.63	1.5	1.5	<ul style="list-style-type: none"> • Continue enhanced level of service on the 41st and 71st Street commercial districts. • Continue with existing night crew enabling the division to increase dedicated litter control services from five days to seven days a week on Ocean Drive, Washington Ave., and Lincoln Road from 3:00 p.m. to 11:30 p.m. • Continue with entertainment crew to provide service to Washington Ave and the entertainment area south of 5th Street from the hours of 3:00am until 11:00am five nights a week. • Continue to use crew to provide on call litter control services five days a week on the day shift to Mid Beach and North Beach. Currently the Sanitation Division has one roving squad that operates citywide.
	% of Public Area Cleanliness assessments for streets scoring 2.0 or better	69.5%	73.4%	89.8%	90%	90%	
	Public Area Cleanliness Index: Streets (Litter)*	2.32	2.40	2.05	1.5	1.5	
	Public Area Cleanliness Index: Sidewalks*	2.08	2.06	1.66	1.5	1.5	
	% of Public Area Cleanliness assessments for sidewalks scoring 2.0 or better	56.5%	66.7%	87.5%	90%	90%	
	Public Area Cleanliness Index: Sidewalks (Litter)*	2.29	2.29	1.89	1.5	1.5	
	Public Area Cleanliness Index: Sidewalks (Fecal Matter)*	1.54	1.58	1.25	1.5	1.5	

*See attached Sanitation Service Level Map
TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	Public Area Cleanliness Index: CMB Beach Areas*	2.41	1.85	1.75	1.5	1.5	<ul style="list-style-type: none"> • Establish day and night litter control at South Pointe Park • Continue to provide dedicated litter control services in the beach spoil areas from South Pointe Drive, to 14th Terrace, previously maintained by Parks. • Continue to provide sand sifting of spoil areas. • Continue to provide litter control service to surface parking lots previously maintained by Parking. • Continue to enhance enforcements; especially regarding businesses. • Continue to revise dumpster requirements for businesses; especially restaurants. • Continue to enhance community outreach and education to include available options for disposal of bulky waste.
	% of Public Area Cleanliness assessments for CMB beach areas scoring 2.0 or better	13.5%	73.1%	81.4%	90%	90%	
	Public Area Cleanliness Index: CMB Beach Areas (Litter)*	2.75	2.09	2.02	1.5	1.5	
	Public Area Cleanliness Index: Parking Lots*	2.26	2.20	1.81	1.5	1.5	
	% of Public Area Cleanliness assessments for parking lots scoring 2.0 or better	47.1%	56.4%	76.3%	90%	90%	
	Public Area Cleanliness Index: Parking Lots (Litter)*	2.68	2.57	2.20	1.5	1.5	
	# of tons of illegal dumping in public right of way	2,313	2,919	1,827	1,000	1,000	

*See attached Sanitation Service Level Map
TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve cleanliness of Miami Beach waterways	# of weeks between waterway cleanup	13	13	8	8	8	<ul style="list-style-type: none"> • Continue identification of waterway hotspots for additional clean-up activities and contract for debris removal. • Continue to provide community outreach, education, and enforcement on the impact of illegal dumping/littering on waterways.
	Public Area Cleanliness Index: Waterways*	2.92	2.58	2.08	1.5	1.5	
	% of Public Area Cleanliness assessments for waterways scoring 2.0 or better	45.6%	54.4%	69.4%	90%	90%	
Increase resident satisfaction with level of code enforcement	% of newsracks in compliance with City Code	50%	93%	97%	97%	97%	<ul style="list-style-type: none"> • Continue to fund inspector to ensure newsracks are in compliance with Code
Enhance mobility throughout the City	% City in Compliance with bicycle racks master plan	No Data	No Data	75%	100%	100%	<ul style="list-style-type: none"> • Continue to implement the bicycle parking master plan, which includes bikepaths citywide and the installation of 200 bike racks citywide in residential neighborhoods. • Continue implementation of "Share the Road" bike lanes of travel pavement markings pilot program with the Metropolitan Planning Organization (MPO). • Continue to expedite implementation of comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach. • Continue to implement recommendations of the Coastal Communities Transportation Master Plan.
	# of pedestrian and bikeway miles in the City	1.2	1.2	5	10	10	
	Local Ridership (formerly Electrowave) – In millions	No Data	1.671	2.495	2.570	2.647	

*See attached Sanitation Service Level Map
TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	% Municipal Mobility Plan (MMP) projects completed.	40%	45%	49%	55%	57%	<ul style="list-style-type: none"> Continue FY05/06 initiative to work with the Planning Department to ensure funds are adequately captured to fund the existing Municipal Mobility Plan. Continue to explore the use of parking impact funds for mobility-related projects. E.g. circulators in Mid- and North Beach.
Increase satisfaction with neighborhood character	% of traffic calming requests with recommendations implemented within 6 months	No Data	No Data	7%	9%	20%	<ul style="list-style-type: none"> Continue to negotiate an agreement with Miami-Dade County to take over all traffic calming responsibilities in Miami Beach as well as receive any funds allocated for traffic calming activities in Miami Beach. Continue to implement traffic calming initiative in the Bayshore Neighborhood Capital Improvement project
Preserve our beaches	# of City blocks receiving Dune enhancement	No Data	No Data	No Data	10	5	<ul style="list-style-type: none"> Complete dune restoration project along 10 City beach blocks
Ensure well-maintained infrastructure	% of roadway lane miles assessed in good condition	No Data	No Data	No Data	No Data	40%	<ul style="list-style-type: none"> Complete a full assessment of roads, sidewalks, curbing, and lighting. Complete Wayfinding Sign Maintenance System
	# of sidewalk complaints	No Data	No Data	No Data	No Data	85	

*See attached Sanitation Service Level Map
TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	# days turnaround time for permanent asphalt repairs and concrete restoration	53	49	45	45	20	<ul style="list-style-type: none"> • Continue to expedite CIP projects and process for roads, sidewalks, and curbing citywide. • Continue to repair sidewalks and respond to asphalt restoration requests for streets scheduled to be replaced due to rights of way neighborhood improvement projects.
	% of lane miles paved or restored in the last 7 years	2%	3%	4%	7%	11%	
	% of curb ramps Citywide that are ADA compliant	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> • Continue to update total inventory of curb ramps and continue installation of ADA curb ramps.
	% of outfalls cleaned	4%	31%	25%	7%	11%	<ul style="list-style-type: none"> • Establish Stormwater Well Cleaning Maintenance Program • Continue to expedite drainage improvement projects, particularly in South Beach. • Complete development of Stormwater Ordinance to reduce impacts of construction, etc. on Stormwater capacity. • Complete implementation of a new Infrastructure Management Software for the Water, Sewer & Stormwater & Geographic Information Systems (GIS).
	% of catch basins cleaned annually	75%	69%	72%	70%	70%	
	% of catch basins repaired annually	1%	2%	4%	1%	3%	
	Turnaround time for streetlight repairs	12 days	17 days	15 days	30 days	10 days	<ul style="list-style-type: none"> • Complete assessments of streetlight poles/fixtures, establish a citywide database, and recommend replacement program.

*See attached Sanitation Service Level Map
TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure well-maintained facilities	Facility Condition Index for facilities with completed assessment (total value of current deficiencies divided by the current replacement value of the building Excellent 0.00 – Poor >0.15)						<ul style="list-style-type: none"> • Continue to determine Facility Cost Index (FCI) and capital renewal and replacement needs over the life of the assets. • Continue to address identified facility deficiencies.
	Citywide	No Data	.09	.08	.10	.15	
	Community and Recreation Center	No Data	No Data	No Data	.10	.15	
	Cultural Arts Facilities	No Data	.10	TBD	.15	.15	
	Office Buildings	No Data	No Data	No Data	.10	.15	
	Police Facilities	No Data	No Data	No Data	.10	.15	
	Fire Stations	No Data	No Data	No Data	.10	.15	
	Parking Garages	No Data	No Data	.05	.10	.15	
	Maintenance and Operations Facilities	No Data	No Data	.27	.10	.15	
	Convention Center	No Data	.06	No Data	.10	.15	
	% of City facilities assessed within last 5 years	No Data	58%	66%	75%	85%	
	% of major City buildings assessed in last 5 years	80%	90%	92.5%	95%	95%	
	% of Capital Renewal and Replacement Projects completed in annual plan.	95%	93%	48%	95%	95%	
	Public Area Appearance Index – Beach Restrooms	No Data	No Data	No Data	TBD	TBD	

*See attached Sanitation Service Level Map
TBD: To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure well designed quality capital projects	Average # of weeks required for plan review of City Projects.	3.6	2	2	2	2	<ul style="list-style-type: none"> • Continue to work with City departments (Planning, CIP, etc) to ensure expedited and timely reviews and return of comments • Continue to fund a Civil Engineer position for plans review
	% of Public Works managed projects on schedule in planning phase	90%	90%	90%	100%	95%	
	% of Public Works managed projects on schedule in design phase	90%	98%	100%	100%	95%	
	% of Public Works managed projects on schedule in construction phase	85%	90%	90%	100%	95%	
Maintain crime rates at or below national trends	# of lighting improvement requests received from Police and completed by Public Works	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> • In cooperation with the Police Department continue to assess and implement security lighting in areas of the City identified as high or potential crime areas.

*See attached Sanitation Service Level Map
TBD: To Be Determined

2008 SANITATION LEVEL OF SERVICE LEGEND

LEVEL A

DEDICATED DAY CREW TO PROVIDE LITTER CONTROL 7 DAYS A WEEK
 DEDICATED NIGHT CREW TO PROVIDE LITTER CONTROL 5 NIGHTS PER WEEK
 PRESSURE CLEANING 5 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED DAY AND NIGHT

LEVEL A-1

DEDICATED DAY CREW TO PROVIDE LITTER CONTROL 5 DAYS A WEEK
 PRESSURE CLEANING 5 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED DURING THE DAY

LEVEL B

HAND CREWS (DAY SHIFT) TWICE A DAY 7 DAYS A WEEK
 DEDICATED NIGHT CREW TO PROVIDE LITTER CONTROL 5 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 PRESSURE CLEANING 5 DAYS A WEEK
 LITTER CANS SERVICED DAY AND NIGHT

LEVEL B-1

HAND CREWS 7 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 PRESSURE CLEANING 5 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL C

HAND CREWS 6 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL D

HAND CREWS 3 DAYS A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL E

HAND CREWS 2 DAY A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL F

HAND CREWS ONCE A WEEK
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED DAILY

LEVEL G

HAND CREWS ON CALL (AS NEEDED)
 MECHANICAL SWEEPER 7 DAYS A WEEK
 LITTER CANS SERVICED 7 DAYS A WEEK

LEVEL H

HAND CREWS ON CALL (AS NEEDED)

①

CLEAN SPOIL AREAS FROM SOUTH
 POINTE DRIVE TO 14TH LANE

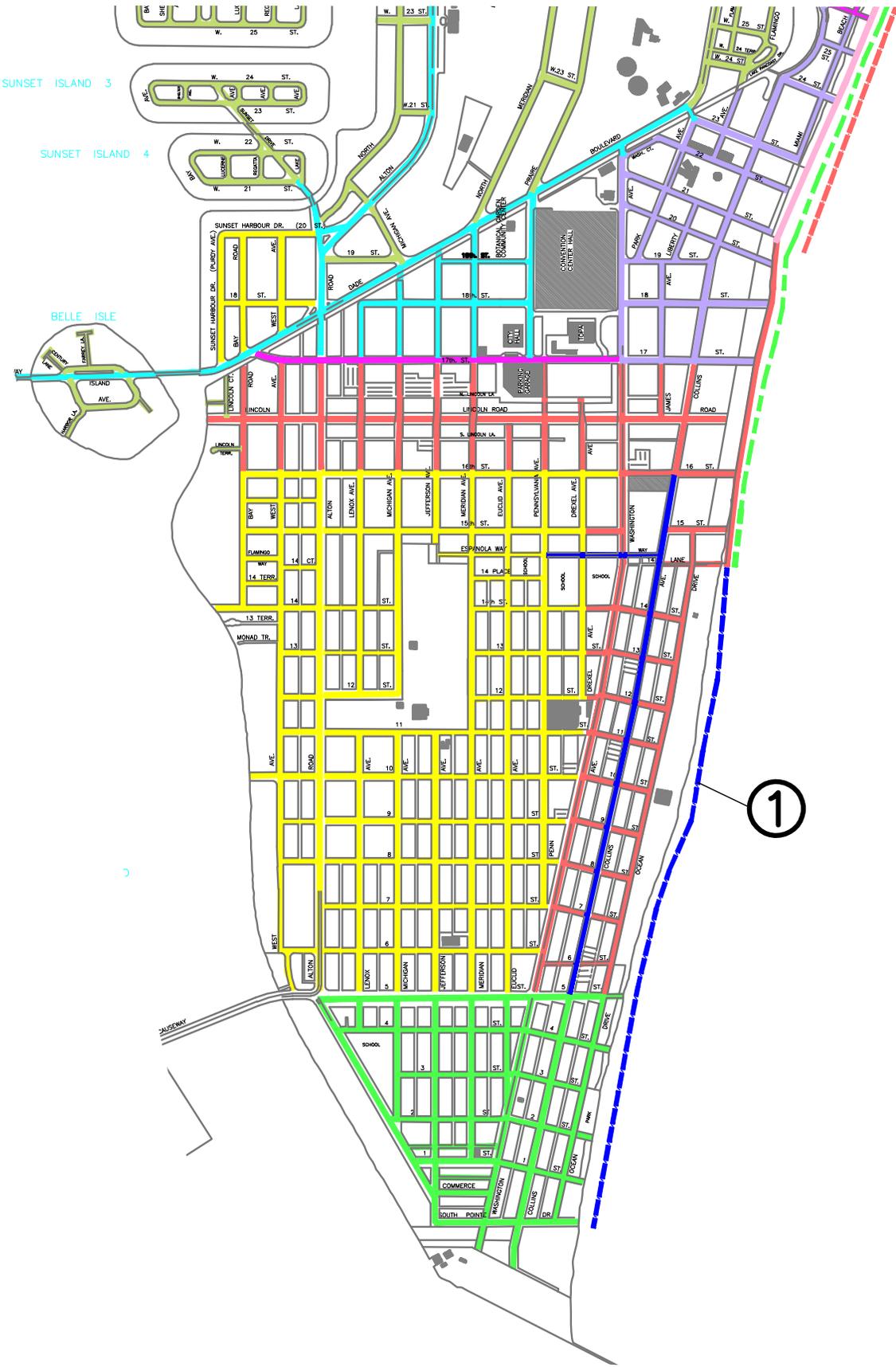
②

CLEAN DUNE AREAS FROM 14TH LANE
 TO 47TH STREET

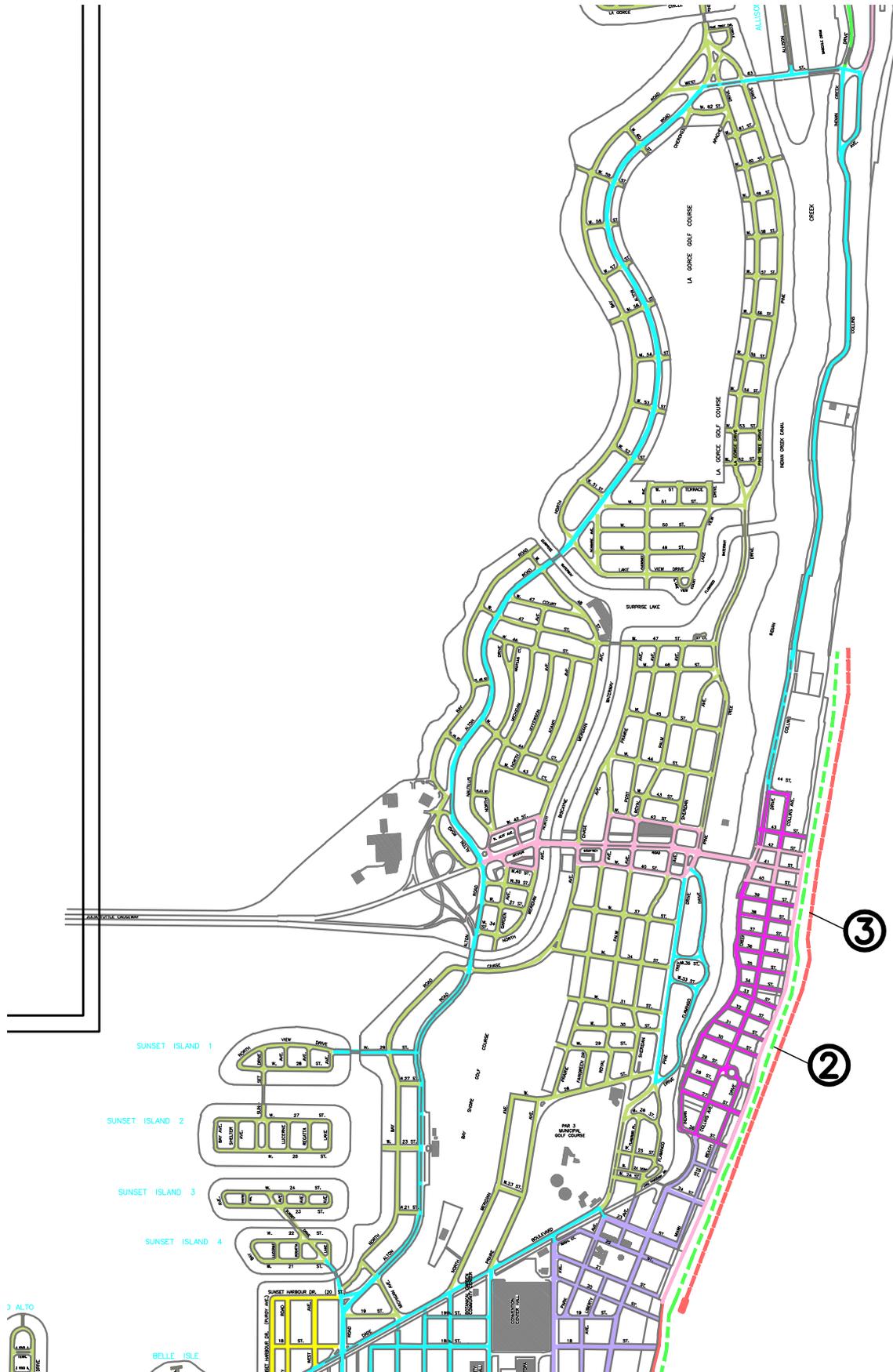
③

CLEAN BOARDWALK 5 DAYS A WEEK

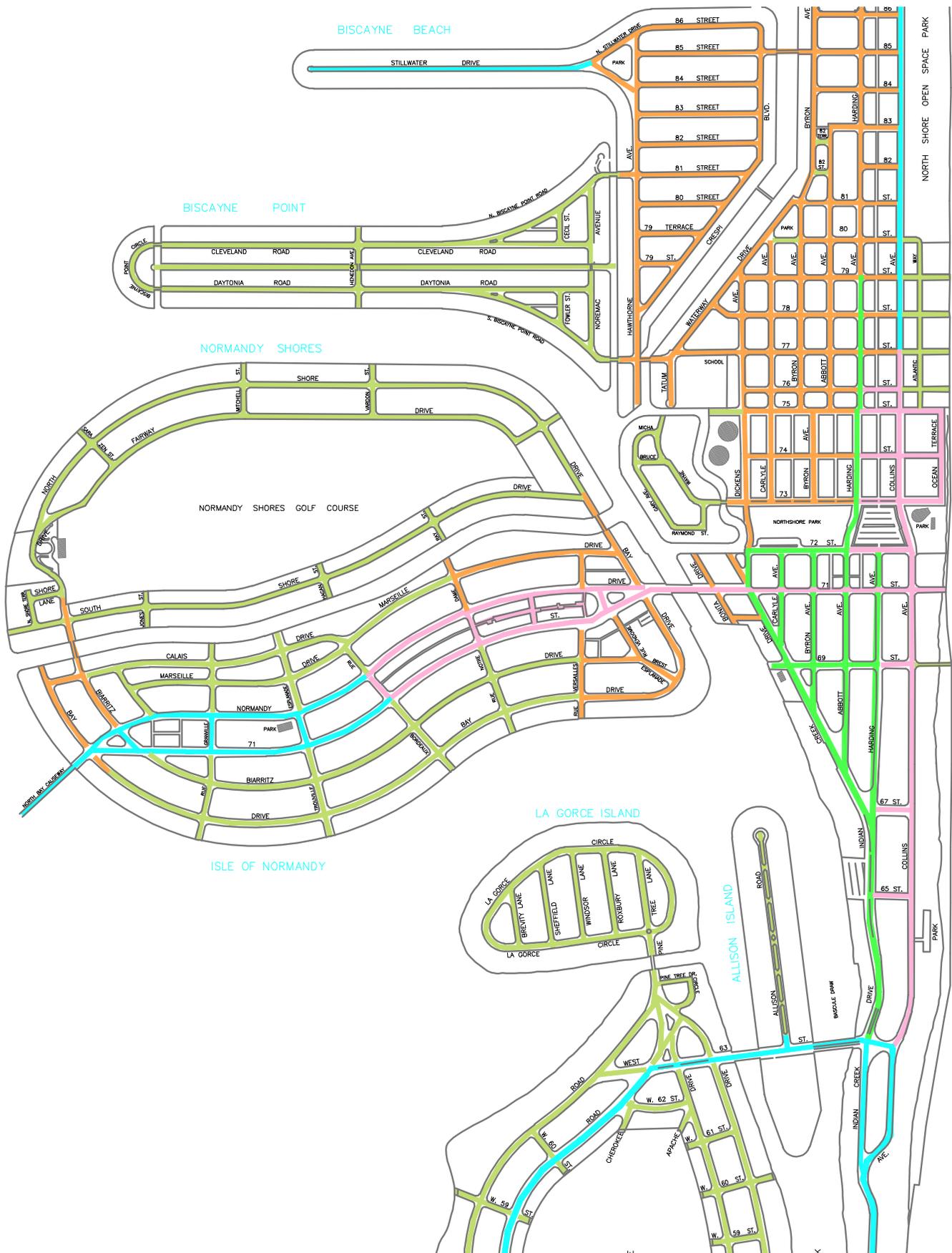
MIAMI BEACH 2008 SANITATION LEVELS SOUTH BEACH

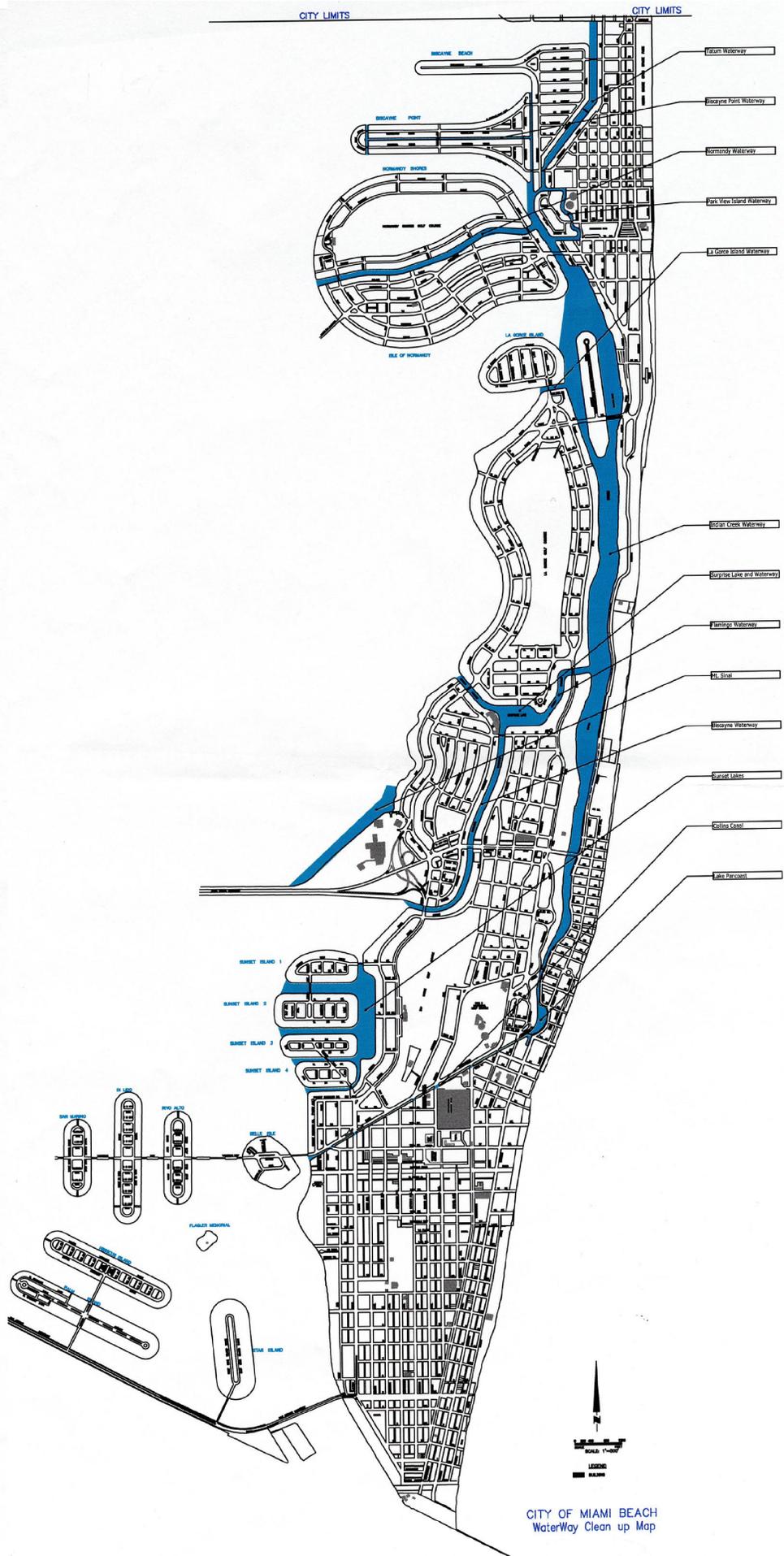


MIAMI BEACH 2008 SANITATION LEVELS MIDDLE BEACH



MIAMI BEACH 2008 SANITATION LEVELS NORTH BEACH





CAPITAL IMPROVEMENT PROJECTS

Department Mission/Purpose Statement

“We are dedicated to the management of the City’s capital construction efforts and to provide the platform to comprehensively address the ambitious goals set forth in the General Obligation Bond program, the Water and Wastewater Bond program, the Storm Water Bond program, and the Redevelopment Area Infrastructure Program to improve the City’s infrastructure, public facilities, parks, beaches, golf courses and public safety equipment. “

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Enhance external and internal communications from and within the City	# of neighborhood capital improvement newsletters published	0	14	28	28	28	<ul style="list-style-type: none"> Continue to expand public outreach and information regarding capital project status, etc.
Ensure well designed quality capital projects	Average # of days to process invoices from Contractors & Consultants	35	31	21.7	25	25	<ul style="list-style-type: none"> Continue tracking invoices from receipt date to payment date

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY 08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
	Average # days to review 60% construction documents and return comments	45	50.5	27	14	14	<ul style="list-style-type: none"> • Continue implementation of FY05 initiatives to expedite: review of construction, documents, legal issues, invoice processing and, and field inspections • Continue to work with City departments (Public Works, Planning, Parks, etc.) to ensure expedited and timely reviews and return of comments. • Continue to implement Best-Value Procurement for planning, design, and construction phase, where contractors and consultants are selected for traditional, design-build, and construction-manager-at-risk projects utilizing Best Value criteria, that is based on past performance, project management personnel experience, QA/QC plans, and ability to develop risk assessment plans in advance of construction. • Continue to streamline capital program management • Complete implementation of capital program management software • Implement enhanced tracking of change orders by project • Implement enhanced tracking of Water, Sewer, and Stormwater Bond funding by project
	% of projects with substantially completed construction and in beneficial use within 120 days of schedule	45%	75%	100%	100%	100%	
	% of change orders generated by unforeseen conditions	No Data	No Data	No Data	10%	10%	

PARKING

Department Mission/Purpose Statement

“We are dedicated to providing clean, safe, and affordable parking with an unwavering commitment to customer satisfaction.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve cleanliness of Miami Beach rights of way especially in business areas	Public area cleanliness index: Parking lots	2.26	2.20	1.81	1.5	1.5	<ul style="list-style-type: none"> • Continue to review cleanliness assessment results to develop targeted action plans for improving cleanliness of parking garages and lots • Continue Parks “Greenspace” monitoring • Continue “My Space” Program • Complete and implement criteria and methodology for Public Area Appearance Index for garages and parking lots
	% of Public Area Cleanliness assessments for parking lots scoring 2.0 or better	47.1%	56.4%	76.3%	90%	90%	
	Public Area Cleanliness Index: Parking Lots (Litter)	2.68	2.57	2.20	1.5	1.5	
	Public area cleanliness index: Garages	No Data	No Data	No Data	TBD	TBD	
	Public area appearance index: Parking lots and Garages	No Data	No Data	No Data	TBD	TBD	
Expand hours and service through e-government	% of business transactions performed over the internet	0	0	0	TBD	TBD	<ul style="list-style-type: none"> • Continue to develop and provide customer service using the Internet. • Continue to work with IT to develop Parking website with the ability to perform business transactions online

TBD: To Be Determined
N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve Parking Availability	# of projected joint ventures pursued/sites identified	0	3	3	3	3	<ul style="list-style-type: none"> • Continue to pursue joint venture opportunities in North Beach • Continue to survey parcels available for sale with Asset Management • Continue to pursue implementation of Walker Parking study recommendations for development sites in the North Beach, Cultural Campus areas, S. Pointe Park, City Hall Garage, New World Symphony Garage, Purdy Avenue/Sunset Harbor, Gehry Park Underground Parking, and other opportunities. • Continue to enhance parking solutions for valet and resident parking during private parties • Add 104 parking spaces during FY07/08 and 154 spaces in FY08/09 as a result of projects in 40th Street and Chase Avenue, 41st Street and Alton Road, 80th Street and Collins Avenue, 84th Street and Collins Avenue, 53rd Street and Collins, 69th Street and Harding Avenue, 41st Street and Royal Palm Avenue, and Ocean Dr. and 1st Street. • Work with CIP to open Multi-Purpose Parking Facility west of City Hall anticipated to come online in FY 2008/09 that will add approximately 651 additional spaces
	# of parking spaces available citywide (surface lots and garages)	8,333	8,333	8,394	8,498	10,184	
	Parking utilization rate	1.50	1.53	1.59	1.59	1.59	

TBD: To Be Determined
N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve Parking Availability	% of satisfaction determined by results of a user survey	No Data	No Data	No Data	TBD	TBD	<ul style="list-style-type: none"> Continue to work with the Office of Communications to further develop marketing plan.
	Total meters operable as a % of total meters installed	91.12%	94.55%	94%	95%	95%	<ul style="list-style-type: none"> Continue to explore other meter payment options.
Enhance mobility throughout the City	# of parking citations issued for illegal loading activities on major thoroughfares	9,769	8,646	10,536	10,905	10,400	<ul style="list-style-type: none"> Continue Parking and Police collaboration through CLEAR Task Force (Clearing of Lanes, Easements, Alleyways, & ROW), an internal systematic approach to improving traffic congestion caused by illegal loading and/or double parking in major thoroughfares throughout the City. Continue to develop coordinated approach between Building Dept., Parking and Police to enhance traffic management during/around major construction projects
Improve the City's overall financial health and maintain overall bond rating	# of scofflaws detected	1,009	930	1,018	N/A	N/A	<ul style="list-style-type: none"> Continue to monitor parking violation statistical report provided by Miami-Dade County Parking Violation Bureau Continue to work with IT to create a data base that is able to link information within the Department and export to EDEN to eliminate duplicate data entry by both the Parking and Finance Departments
	Parking revenues (in \$millions)	\$27.19	\$24.53	\$26.51	\$26.88	\$28.66	
	Public area appearance index: Parking lots and Garages	No Data	No Data	No Data	TBD	TBD	

TBD: To Be Determined
N/A: Not Applicable

FLEET MANAGEMENT

Department Mission/Purpose Statement

“We are dedicated to be a well managed, responsive and *preferred* provider of fleet services and to meet all fuel, mechanical repairs, towing and vehicle replacement needs, for the City of Miami Beach, in a functional and timely manner with a high level of customer service, quality of workmanship and vehicle availability while containing repair cost.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident ratings of public safety services	Police vehicle availability	97.69%	97.83%	97.13%	97%	97%	No new activities for FY08/09.
Ensure well-maintained infrastructure	Citywide vehicle/equipment sedans and light trucks non-police availability	97.29%	98.23%	98.42%	97%	97%	<ul style="list-style-type: none"> Continue to implement process to ensure vehicles & equipment are brought to fleet timely, to ensure PM schedules are met. Review and enhance existing process.
	Citywide vehicle/heavy equipment and other non-police availability	98.09%	97.33%	97.10%	97%	97%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure expenditure trends are sustainable over the long term	Average Preventive time in minutes for Quick Lube & General Safety Insp. every 3K miles or 3 month - Police Pursuit vehicles	32	31	32	32	32	<ul style="list-style-type: none"> Continue to review and update Fleet Management Policies & Procedures to ensure they are in line with current practices. Review current workflow process and develop new models for process improvement.
	Average Preventive time in minutes for Quick Lube & Expanded Safety Insp. every 9K miles or 9 month - Police Pursuit vehicles	51	49	47	50	50	
	Average Preventive time in minutes for Quick Lube & General Safety Inspection every 4K miles or 4 month - sedans/light truck vehicles (non-police)	37	40	37	40	40	
	Average Preventive time in minutes for Quick Lube & General Safety Inspection every 12K miles or 12 month sedans/light truck vehicles (non-police)	59	61.5	60	55	55	
	Average % Preventive Maintenance early or on time	72%	80%	76%	75%	75%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure expenditure trends are sustainable over the long term (Continued)	Maintenance repair costs (in \$ millions)	\$1.56	\$1.73	\$1.86	\$1.9	\$2.1	<ul style="list-style-type: none"> • Continue implementation of Accident Awareness and Prevention program with Human Resources, Risk Management and Police Department by initiating a process to monitor and verify licensing of driver & operators. • Continue implementation of Corrosion Control Program to extend the life cycle of vehicles of City vehicles and equipment. • Continue to acquire the latest Automotive Diagnostic Test Equipment • Continue to review and evaluate City of Surfside's interest to maintain and repair their City vehicles to increase Fleet's revenues. • Continue to enhance Fleet Management technical training level to meet the automotive technical advances by the manufacturer.
	Average maintenance cost per vehicle (light and heavy equipment)	\$1,345	\$1,504	\$1,610	\$1,645	\$1,810	
	Hourly labor cost per mechanic (chargeable hours)	\$50.00	\$52.66	\$53.76	\$60	\$60	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY 07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Ensure expenditure trends are sustainable over the long term (Continued)	Fleet warehouse Automotive Parts inventory Turnover	2.66	2.3	2.41	2.25	2.50	<ul style="list-style-type: none"> • Continue to provide additional gallons of diesel to Parks & Recreation Golf Course, City generators and pressure washers • Continue to provide additional gallons of Gasoline to Parks & Recreation Golf Course, Marine Patrol Ocean Rescue • Continue to work with departments to develop usage reduction strategies to offset any projected increase in volume usage
	Fuel volume gallons Diesel	125,730	122,277	125,657	136,800	144,000	
	Fuel volume gallons Gasoline	689,630	655,550	695,256	684,000	734,000	
	Fuel volume gallons Gasoline per vehicle – sedans/light trucks	920	843	906	891	915*	

*Target increase due to Governor's Mandated Green Initiative to provide 10% Ethanol in the State of Florida, which decreases the miles/gallons by approximately 3 to 5% per vehicle

POLICE DEPARTMENT

Department Mission/Purpose Statement

“We are a team of law enforcement **professionals** who deliver policing **excellence** through proactive services and interactions, providing a safe environment to all who live, work and play in our vibrant, tropical, historic community”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident ratings of Public Safety Services	# of residents and businesses contacted: patrol & public safety specialists	0	13,373	45,046	42,000	42,000	<ul style="list-style-type: none"> • Continue to track follow-up activities for input through Patrol contacts program. • Continue enhanced community policing in the RDA districts and expand to the areas in between. • More effective policing from planned staffing increases to the 4th Shift ATV, 4th Shift, and Midnight Shift will be achieved instead through new Patrol staffing plan that will provide more effective coverage and scheduling of officers
	# of residents and businesses follow-up surveys by detectives supervisors	174	351	343	348	348	
	# of residents and businesses follow-up surveys by patrol supervisors	No Data	892	1,217	1,056	1,056	
	% of sworn officers trained in Quality of Life issues	90%	98.8%	98.3%	100%	100%	

N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Improve availability and accessibility of major events	% that rate the job the City is doing with respect to handling events that attract large crowds as very good or good						<ul style="list-style-type: none"> Continue development and improvement of Major Events Plans for events such as Memorial Day Weekend, Spring Break, etc., that occur throughout the year
	- Residents	65%	N/A	66%	N/A	N/A	
	- Businesses	60%	N/A	60%	N/A	N/A	
Maintain crime rates at or below national trends	# of boats within Miami Beach city limits exceeding 7 days mooring	200	165	36	0	0	<ul style="list-style-type: none"> Continue monitoring and enforcement of City's Mooring Ordinance Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to "hot spots." Continue education outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons. Work with IT Department to complete implementation of CAD/RMS technology solution for Records Management
	# of days for turnaround time for police reports	11	20	12	10	10	
	# of Uniform Part 1 Crimes (Violent/Property Crimes) Reported (based on Calendar Year)	9,294	8,697	8,877	N/A	N/A	
	Part 1 Crime clearance rate (based on Calendar Year)	12.8%	13.75%	15.8%	N/A	N/A	
Improve the City's overall financial health and maintain overall bond rating	Total Department Overtime (in \$ millions)	\$3.63	\$4.57	\$4.69	\$3.42	\$3.66	<ul style="list-style-type: none"> Continue to monitor monthly overtime expenditures to identify opportunities to reduce overtime

N/A: Not Applicable

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Enhance mobility throughout the City	Total # of moving citations	12,840	22,488	31,024	14,500	14,500	<ul style="list-style-type: none"> • Implement selective enforcement during shift overlaps and use of Motor Squad high accident locations within the city in order to reduce accidents and increase traffic flow. • Continue coordinated approach between Building Department, Parking and Police to enhance traffic management during/ around major construction projects, as well as Parking and Police collaboration through CLEAR Task force (Clearing of Lanes, Easements, Alleyways, & ROW) to improve traffic congestion caused by illegal loading and/or double parking in major thoroughfares throughout the City
	# of moving citations for blocking intersections	158	388	458	320	320	
	# of moving citations for speeding violations	2,813	596	752	300	300	
	# of moving violations for blocking lanes of travel	528	435	312	100	100	

N/A: Not Applicable

FIRE

Department Mission/Purpose Statement

“We are dedicated to provide our community with a high level of safety and security through prevention of fire, delivery of quality emergency and disaster services, ocean life guarding and fire and life safety educational programs.”

Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident ratings of Public Safety Services	% of full assignment arrivals from time of call to emergency fires scenes reached within 8 minutes (within National Fire Protection Association (NFPA) standards)	87%	89.6%	96.5%	90%	90%	<ul style="list-style-type: none"> The Department maintains 4 strategically located fire stations which house a minimum of 4 fire pumpers and a Shift Commander. The Department maintains 4 strategically located fire stations which house 6 EMS rescue units and an EMS Supervisor. All Fire Units are Advanced Life Support Certified and staffed with Paramedic personnel.
	% of emergency EMS call arrivals within 5 minutes from time of call (within National Fire Protection Association (NFPA) standards)	96.4%	90.6%	82.8%	90%	90%	
	% of time EMS is within protocol compliance	No Data	No Data	No Data	90%	90%	
	% of customers indicating the rating of overall quality of care as “good” or “very good” with EMS/ Rescue service utilized	N/A	91.8%	92.6%	90%	90%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident ratings of Public Safety Services (Continued)	% high-rise building inspected yearly	25%	38%	32%	100%	100%	<ul style="list-style-type: none"> Continue funding of Quality Assurance Officer funded in FY 2006/07 responsible for reviewing the inspection reports, and implementing procedures and training to ensure a high quality of inspections. In addition, the position will conduct customer follow-up surveys, etc. Reinstated Fee Charged to Businesses for Fire Inspection – Fee had been suspended in FY 2006/07
	% of all buildings, (excluding low-rise multi-residential) inspected yearly	33%	32%	36%	100%	100%	
	% of all low-rise multi-residential buildings inspected yearly	69%	87%	97%	100%	100%	
	% of “publicly-accessible” beach covered by existing lifeguards towers adjacent to public areas	76%	84%	100%	100%	100%	<ul style="list-style-type: none"> Continue to analyze layout of lifeguard stands and locations to evaluate needs based on utilization rates, time of day, etc, as well as explore alternate schedules, etc.
	# of officers trained per quarter	4	5.5	6	4.6	4.6	<ul style="list-style-type: none"> Continue to implement online training to deliver safety, Human Resources, and other training to employees. This self-paced training can enhance Public Safety by improving and maintaining employee knowledge, enhancing customer service and safety, and allowing training without placing units out of service. Enhance training by providing additional backfill for overtime.

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident ratings of Public Safety Services (Continued)	# of Hazmat sites placarded	0	0	0	100	100	<ul style="list-style-type: none"> Continue to perform comprehensive fire inspection of Hazmat facilities. After the facilities have been identified, the fire inspector will conduct a thorough fire inspection to determine compliance with the appropriate NFPA code. Complete renewal process of hazmat permit
	# of nightclubs and restaurants inspected during night inspection program	2,978	2,664	3,254	3000	3000	<ul style="list-style-type: none"> Continue with night inspection program
	# of special events plans reviewed	225	245	333	300	300	<ul style="list-style-type: none"> Continue to use Telestaff, the newly implemented automated staffing software, to be used to effectively staff special events.
	% of rejections after the first rejection of a plan review	50%	10.4%	13%	20%	20%	<ul style="list-style-type: none"> Implement performance measures and recommendations developed through the Building Development Task Force Develop plan review and inspection checklists to improve the consistency of reviews and inspections.
	% of rejections after the first rejection of inspection	50%	16.6%	20%	20%	20%	
	# of calendar days turnaround for plan review by Fire Department	No Data	No Data	No Data	30	30	
	% of plans reviewed within turnaround time standard/target by the Fire Department	No Data	No Data	No Data	100%	100%	

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual			FY07/08 Target	FY08/09 Target	FY08/09 Proposed Department Activities
		FY 04/05	FY 05/06	FY 06/07			
Increase resident ratings of Public Safety Services (Continued)	# of presentations on fire and life safety issues to public and private schools, apts., condos, nightclubs and civic groups	558	562	635	500	500	<ul style="list-style-type: none"> Continue administering Community Emergency Response Team (CERT) program which trains neighborhood teams to function as first responders to large scale disasters and to help each other and to augment emergency responders.
	% of departments NIMS compliant	No Data	No Data	90%	100%	100%	<ul style="list-style-type: none"> Continue to coordinate with other entities in the City for overall emergency management
Improve the City's overall financial health and maintain overall bond rating	Annual Overtime \$millions	\$1.22	\$1.39	\$1.87	\$1.60	\$1.14	<ul style="list-style-type: none"> Monitor effect of sick sell-back program implemented in FY 2007/08.

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CAPITAL RENEWAL AND REPLACEMENT

Miami Beach has continued to expand its facilities and infrastructure in response to the desire of so many who wish to live, work, and play in our vibrant, tropical, and historic community. The City currently maintains a vast number and variety of buildings, structures and facilities, hundreds of acres of recreational and open space, significant public art pieces, and hundreds of miles of streets, sidewalks and alleys. Further, as a result of the current capital improvement program in excess of \$800 million, there will be a significant increase in additional maintenance needs. Over the next couple of years, we will be bringing on line approximately 15 additional miles of sidewalks and 22 miles of curbing; 1,924 additional streetlights and 1,043 additional uprights (a 30% increase combined); additional park improvements (Flamingo, Collins, additional improvements to Scott Rakow Youth Center, the Garden Center, Fairway, Muss and Washington parks) – all of which will be competing with general fund services as well as with rising costs due to such factors as union contracts, personnel costs and the cost for contractual services and creating pressures that without a dedicated source of funding could result in deferral of renewal and replacement projects.

To ensure that renewal and replacement of General Fund assets are funded and addressed when needed, the City established a separate reserve in 2004 with a dedicated source of funding to be used exclusively to provide for renewal and replacement of capital items related to our facilities and infrastructure over and above routine maintenance. Project specific appropriations from the fund are reviewed and approved each year by the City Commission as part of the budget process.

In FY 2004/05 the dedicated millage for Renewal and Replacement was established at 0.126. Subsequent years were established at the following rates: FY 2005/06 – 0.182 mills; FY 2006/07 – 0.182 mills; and FY 2007/08 – 0.1382 mills. The FY 2008/09 proposed millage for Renewal and Replacement is 0.1083 mills, which will provide \$2,218,974 for renewal and replacement funding in the General Fund in its fifth year since inception.

The recommended project specific appropriations for FY 2008/09 are shown in the following table.

CITY OF MIAMI BEACH	
FY 2008/09 RENEWAL AND REPLACEMENT PROJECTS	
PROJECT NAME / DESCRIPTION	
POLICE STATION BUILDING	
Replace communications & security: fire alarm system	125,000
Replace two passenger elevators and lifts (Partially Funded FY 08 - Total \$499,719 less \$225,806 previous funding)	273,913
Replace Police Parking Garage: fire alarm system & exit Signs	59,321
TOTAL POLICE STATION BUILDING	458,234
CITY HALL BUILDING	
Replace Service Elevator: Total Project \$201,484 Less Funded FY 06 \$88,000	113,484
Replace Halon System in Roof Radio Room	30,000
TOTAL CITY HALL BUILDING	143,484

CITY OF MIAMI BEACH	
FY 2008/09 RENEWAL AND REPLACEMENT PROJECTS (CONTINUED)	
777 17th STREET BLDG	
Replace fire sprinklers	144,681
TOTAL 777 17TH STREET BUILDING	144,681
21st STREET COMMUNITY CENTER BUILDING	
Replace clay roof tiles	75,000
TOTAL 21st STREET COMMUNITY CENTER BUILDING	75,000
FIRE STATION 1	
Replace exterior windows	208,876
TOTAL FIRE STATION 1	208,876
FIRE STATION 3	
Replace Exterior Windows	103,500
Replace roof	294,474
TOTAL FIRE STATION 3	397,974
SOUTH SHORE COMMUNITY CENTER	
Replace lighting & branch circuitry, emergency lights & power system and exit signs	50,000
TOTAL SOUTH SHORE COMMUNITY CENTER	50,000
VARIOUS BUILDINGS	
FLAMINGO POOL FACILITY	
Pool Deck Repair and Replacement	304,000
NORTH SHORE OPEN SPACE PARK	
Replace Pavillions in North Shore Open Space Park	150,000
VARIOUS	
Install backflow preventors at various locations to comply with Code	35,000
TATUM/MUSS PARK BUILDINGS	
Domestic water distribution upgrade	50,000
TOTAL MISC. REQUESTS - VARIOUS BUILDINGS	539,000
SUB TOTAL	2,017,249
CONTINGENCY - 10%	201,725
PROGRAM TOTAL:	2,218,974

GENERAL OBLIGATION BONDS DEBT SERVICE

The purpose of issuing General Obligation Bonds is to obtain funds for various capital projects, economic and environmental improvements, and public works or public safety improvements. The City has established a 5-year Capital Improvement Plan which details planned capital improvement projects and their respective funding sources. Among the areas for improvements are: parks and recreational facilities, streets, streetlighting and bridges, fire equipment, and municipal facilities. General Obligation Bonds are issued and mandated by the public through a formal referendum vote. The City continues to maintain its AA- credit rating from Standard and Poor's, and Aa3 from Moody's.

Financial Summary

<u>Revenue Area</u>	2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Proposed
Property Taxes	\$ 9,809,320	\$ 6,473,170	\$ 6,160,075	\$ 6,089,575	\$ 6,069,019
Other	18,580	14,931	0	12,500	0
Total	\$ 9,827,900	\$ 6,488,101	\$ 6,160,075	\$ 6,102,075	\$ 6,069,019

<u>Expenditure Area</u>	2006 Actual	2007 Actual	2008 Budget	2008 Projected	2009 Proposed
Debt Service	\$ 9,949,278	\$ 6,542,834	\$ 6,150,558	\$ 6,150,558	\$ 6,055,368
Operating Expenses	17,515	12,311	9,517	9,517	13,651
Total General Fund	\$ 9,966,793	\$ 6,555,145	\$ 6,160,075	\$ 6,160,075	\$ 6,069,019

Budget Highlights

- The Debt Service millage rate of 0.2375 is estimated to provide \$6,055,368 for debt service and \$13,651 for fees totaling \$6,069,019.

Principal and interest payments for FY 2008/09 are as follows:

Principal	\$2,505,000
Interest	<u>3,550,368</u>
Debt Service	\$6,055,368

- \$13,651 is required for paying agent's fees.

GENERAL OBLIGATION BONDS SUMMARY
as of September 30, 2007

NAME OF ISSUE	Date of Issue	Date of Maturity	Amount of Issue	Amount Outstanding
2000 Gulf Breeze-Series 1985E	03-Jul-00	2020	\$ 14,090,000	\$ 14,090,000
2000 Gulf Breeze-Series 1985B	03-Jul-00	2013	15,910,000	9,795,000
2003 G.O. Bonds	03-Jul-22	2033	62,465,000	54,735,000
TOTALS			\$ 92,465,000	\$ 78,620,000

Annual debt service requirements to maturity for general obligation bonds are as follows:

Fiscal Year Ending September 30	General Obligation Bonds Governmental Activities		
	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2008	2,535,000	3,615,557	6,150,557
2009	2,505,000	3,520,367	6,025,367
2010	2,595,000	3,420,528	6,015,528
2011	2,705,000	3,312,847	6,017,847
2012	2,815,000	3,196,357	6,011,357
2013-2017	16,195,000	13,797,836	29,992,836
2018-2022	18,985,000	9,151,544	28,136,544
2023-2027	12,010,000	5,697,856	17,707,856
2028-2032	14,890,000	2,826,869	17,716,869
2033	3,385,000	152,325	3,537,325
	<u>\$ 78,620,000</u>	<u>\$ 48,692,086</u>	<u>\$ 127,312,086</u>

The Gulf Breeze VDRS Series 1985B, in the amount of \$15,910,000, principal is to be repaid in thirteen annual installments commencing December 1, 2001 with interest paid semi-annually. The Gulf Breeze VDRS Series 1985E, in the amount of \$14,090,000, principal is to be repaid in seven annual installments commencing December 1, 2014 with interest paid semi-annually. The funds are being used to expand, renovate and improve fire stations and related facilities; improve recreation and maintenance facilities for parks and beaches; and, improve neighborhood infrastructure and related facilities.

On July 22, 2003, the City issued General Obligation Bonds, Series 2003, in the amount of \$62,465,000. These bonds were issued to provide funds to pay the cost of improving neighborhood infrastructure in the City, consisting of streetscape and traffic calming measures, shoreline stabilization and related maintenance facilities, and Fire Safety Projects and the Parks and Beaches projects. The Bonds will be repaid solely from ad-valorem taxes assessed, levied and collected.

Administration has formalized a written policy based on the existing informal policy. The City shall not issue debt for more than 15% of the assessed valuation. The Budget Advisory Committee has approved this policy and forwarded to the City Commission for adoption.

Taxable Assessed Valuation	\$26,850,061,663
Percentage applicable to debt limit	15%
Debt Limit	<u>\$ 4,027,509,249</u>
General Obligation Bonds outstanding at September 30, 2007	78,620,000
Legal Debt Margin	<u>\$ 3,948,889,249</u>

RESORT TAX

Background

In 1967, the Legislature of Florida passed House Bill No. 2394 of Chapter 67-930 of the Laws of Florida. This legislation empowered cities and towns in all counties within the state of a specific population to impose, levy and collect a municipal resort tax.

In 1968, the City of Miami Beach commenced with the levy of a two percent (2%) tax on the rent of a room or rooms in any hotel, motel, rooming house or apartment house. This 2% tax was also levied upon the total sales price of all food beverages, alcoholic beverages (including beer and wine) sold at retail in any restaurant.

On November 3, 1992 an additional one percent (1%) tax on room rent was approved by referendum. This additional tax became effective on October 1, 1996 after the City entered into an agreement with a developer for a convention center headquarters hotel.

All registered businesses file, on or before the twentieth day of the month following the close of each calendar month, a report with the City of the total rents or sales prices charged and received and the amount of tax collected.

No resort tax is imposed upon:

- Federal, state or city governments, or any agency thereof;
- Nonprofit organizations;
- Rents paid by a permanent resident on his permanent place of abode;
- Rents paid by a lessee with a lease term longer than six months provided lease is not broken; and
- School lunches served to students and teachers; all hospital meals and rooms.

Allowable Uses

Allowable uses of the municipal resort tax are spelled out in Chapter 67-930 (Section 6) of the Laws of Florida, as amended, and Section 5.03 of the City of Miami Beach Charter, as amended, as follows: the promotion of the tourist industry, which includes, but is not restricted to the following: Publicity, advertising, news bureau, promotional events, convention bureau activities, capital improvements and the maintenance of all physical assets in connection therewith; and for the payment of the reasonable and necessary expenses of collecting, handling and processing of said tax.

These allowable uses have led to increased tourist activities, such as special events, Art Basel, and various concerts. In addition to the uses listed above, the proceeds of the additional one percent (1%) tax are used as follows. Fifty percent of the amount earned is committed to the payment of a portion of the debt service on the Miami Beach Redevelopment Agency – City Center/Historic Convention Village Bonds. These bonds were used for the development, improvement and construction of certain public areas including a portion of the Cultural Center facilities located within the City Center District.

Initially, the remaining fifty percent was allocated equally among North Beach, Middle Beach, and South Beach for the maintenance and enhancement of Miami Beach's tourist related areas and these funds were used for the following: beautification and landscaping within these areas, various art and cultural programs (Festival of the Arts, Miami MIMO Exhibits, 2nd Thursdays, etc.), and public safety. Effective October 1, 2005, the remaining fifty percent is allocated equally among North Beach, Middle Beach, and South Beach for capital projects that enhance Miami Beach's tourist related areas and various arts and cultural programs.

Budget Highlights

Each year for the past 13 years, except during the year following September 11th tragedy, the collections have increased steadily due to growth of new restaurants, hotels, and tourists within the City.

In 1996, during the first year of the additional 1% tax, the City's collected over \$2 million of the 1% tax or 16% of the total taxes collected that year. The collection of the 2% tax alone has increased 265% between 1992 and 2005 and the collection of the 1% tax alone has increased over 126% between the time it was imposed in 1996 and 2005. Resort tax collections increased 11.3% in FY 2004/05 over the prior year actual, increased 6.2% for FY 2005/06, increased 7.8% for FY 2006/07, are projected to only increase 1.4% for FY 2007/08, and are projected to remain flat at FY 2007/08 budget in FY 2008/09 except for the increase from the re-opening of the newly renovated Fountainbleau and Eden Roc Hotels (\$2,200,000). Highlights for FY 2008/09 include:

- \$21,865,440 (\$1,169,131 increase) is provided to the General Fund to support citywide tourism related expenditures such as: Cultural Arts Council, Ocean Rescue, Police, Fire, Code Compliance, Tourism and Cultural Development, Memorial Day and other special events costs.
- \$400,000 is provided to continue the local Miami Beach marketing campaign, to be matched with funds from the Greater Miami Convention and Visitors Bureau, the Miami Beach Visitor and Convention Authority, and the Cultural Arts Council.
- An additional \$400,000 is funded in contingency.

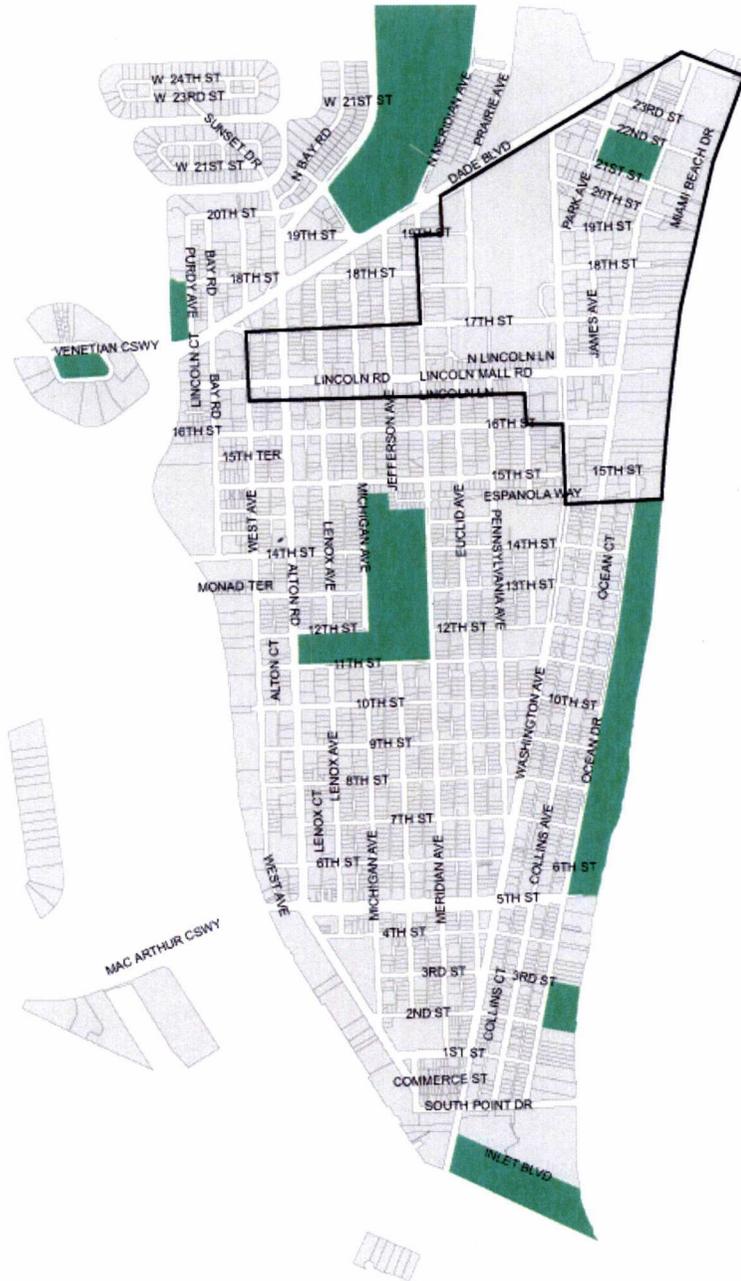
**CITY OF MIAMI BEACH
PROPOSED FISCAL YEAR 2008/09 RESORT TAX FUND BUDGET**

	FY 07/08 Budget	FY 07/08 Proj	Inc/(Dec)	FY 08/09 Budget	Budget Variance
2% Revenues:					
Resort Tax	\$ 30,217,000	\$ 30,700,000	\$ 483,000	\$ 31,817,000	\$ 1,600,000
Special Assessment-North Shore	255,600	300,000	44,400	255,600	0
Special Assessment-Lincoln Road	151,600	520,000	368,400	151,600	0
Interest Income	190,000	180,000	(10,000)	165,000	(25,000)
Registration Fees	7,000	5,800	(1,200)	3,000	(4,000)
Total 2% Revenue	\$ 30,821,200	\$ 31,705,800	\$ 884,600	\$ 32,392,200	\$ 1,571,000
2% Expenditures:					
Personnel Costs:					
Salaries & Wages	\$ 159,343	\$ 159,343	\$ -	\$ 175,061	\$ 15,718
Health, Life & Dental Insurance	10,199	10,199	0	11,219	1,020
Pension Contributions & Other Benefits	67,542	67,542	0	62,515	(5,027)
Total Personnel Costs	\$ 237,084	\$ 237,084	\$ -	\$ 248,795	\$ 11,711
Operating Costs:					
Professional Services	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -
Internal Audit/Resort Tax Auditors' Expenditures	671,481	670,633	(848)	693,057	21,576
Telephone	1,500	1,500	0	1,500	0
Postage	500	500	0	500	0
Administrative Fees	26,450	26,450	0	26,450	0
Rent-Building & Equipment	3,600	3,600	0	3,600	0
Printing	100	100	0	100	0
Office Supplies	750	750	0	750	0
Other Operating Expenditures	1,000	1,000	0	1,000	0
Local Mileage	50	50	0	50	0
Training	1,000	1,000	0	1,000	0
Internal Service - Central Service	13,570	13,570	0	13,570	0
Internal Service - Property Management	9,335	9,335	0	9,736	401
Internal Service - Communications	4,280	4,280	0	4,738	458
Internal Service - Self Insurance	13,640	13,640	0	14,966	1,326
Internal Service - Computers	10,327	10,327	0	11,132	805
Internal Service - Prop. Management/Electrical	3,073	3,073	0	2,956	(117)
Total Operating Costs	\$ 770,656	\$ 769,808	\$ (848)	\$ 795,105	\$ 24,449
Total 2% Operating Expenditures	\$ 1,007,740	\$ 1,006,892	\$ (848)	\$ 1,043,900	\$ 36,160
2% Other Uses:					
Contribution to VCA	\$ 1,450,416	\$ 1,473,600	\$ 23,184	\$ 1,527,216	\$ 76,800
Contribution to Bureau	5,463,635	5,463,635	0	5,627,544	163,909
Marketing	400,000	400,000	0	400,000	0
Debt Service - North Shore	975,100	975,100	0	975,100	0
Debt Service - Gulf Breeze	553,000	553,000	0	553,000	0
Contingency	275,000	275,000	0	400,000	125,000
General Fund Contribution	20,696,309	20,696,309	0	21,865,440	1,169,131
Total 2% Other Uses	\$ 29,813,460	\$ 29,836,644	\$ 23,184	\$ 31,348,300	\$ 1,534,840
Net 2%	\$ 0	\$ 862,264	\$ 862,264	\$ 0	\$ 0
1% Revenues:					
Resort Tax	\$ 6,411,000	\$ 6,500,000	\$ 89,000	\$ 7,011,000	\$ 600,000
Total 1% Revenue	\$ 6,411,000	\$ 6,500,000	\$ 89,000	\$ 7,011,000	\$ 600,000
1% Expenditures:					
Other Designated Expenditures					
South Beach - Quality of Life Capital	\$ 801,375	\$ 812,500	\$ 11,125	\$ 876,375	\$ 75,000
Middle Beach - Quality of Life Capital	801,375	812,500	11,125	876,375	75,000
North Beach - Quality of Life Capital	801,375	812,500	11,125	876,375	75,000
Arts	801,375	812,500	11,125	876,375	75,000
Total 1% Other Uses	\$ 3,205,500	\$ 3,250,000	\$ 44,500	\$ 3,505,500	\$ 300,000
Debt Service - TIF Bonds	\$ 3,205,500	\$ 3,250,000	\$ 44,500	\$ 3,505,500	\$ 300,000
Total 1% Expenditures	\$ 6,411,000	\$ 6,500,000	\$ 89,000	\$ 7,011,000	\$ 600,000
Net 1%	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Resort Tax Revenues:	\$ 37,232,200	\$ 38,205,800	\$ 973,600	\$ 39,403,200	\$ 2,171,000
Total Resort Tax Expenditures:	\$ 37,232,200	\$ 37,343,536	\$ 111,336	\$ 39,403,200	\$ 2,171,000
Net	\$ 0	\$ 862,264	\$ 862,264	\$ 0	\$ 0

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**MIAMI BEACH REDEVELOPMENT AGENCY
FY 2008/09 PROPOSED BUDGET**

CITY CENTER REDEVELOPMENT AREA



**Submitted By: The Miami Beach Redevelopment Agency
1700 Convention Center Drive
Miami Beach, FL 33139**

MIAMI BEACH REVELOPMENT AGENCY CITY CENTER REDEVELOPMENT AREA

Mission/Purpose Statement

- To assure continued economic viability of the City Center Redevelopment Area and the City as a whole.
- To incur minimum relocation and condemnation.
- To involve community residents in the redevelopment process.
- To establish the necessary linkages to tie in the Convention Center, area hotels, cultural amenities, entertainment, residential and business uses in the district.
- To enhance diversity of form and activity through the use of established planning and design principles.
- To create a traffic system to serve local and through traffic needs.
- To recognize the historic structures and designations within the historic districts and facilitate development accordingly.

Significant Accomplishments

The 332-acre City Center/Historic Convention Village Redevelopment and Revitalization Area (CC/HCVRRRA) was established in 1993, in order to provide the funding mechanism to foster the development of new convention hotel development within proximity of the Miami Beach Convention Center and to establish the necessary linkages between the City's many core area civic, cultural and entertainment uses in order to create the fabric of a true urban downtown.

Since its inception, the City Center Redevelopment Area has undergone dynamic change through a combination of public and private investment initiatives.

Exciting projects which have transformed the area include:

- two convention-quality hotels, both of which were the result of public/private partnerships between the Redevelopment Agency (RDA) and the respective Developers - the 800-room Loews Miami Beach Hotel and the 425-room Royal Palm Crowne Plaza Hotel, the latter of which had the distinction of being the first African-American owned hotel in the United States;
- the development of an 800-space public parking garage to accommodate the parking needs for the Loews Miami Beach Hotel, the African-American Hotel and other service and retail businesses in the area;
- a \$20 million overhaul of Lincoln Road, partially funded with the participation of businesses on Lincoln Road;

- the Beachwalk project from 21st Street to Lummus Park, with an at-grade, landscaped pedestrian walkway; and,
- implementation of a Cultural Arts Campus Master Plan for the area east of the Miami Beach Convention Center, which includes the new regional library, the headquarters of the Miami City Ballet, the expansion and renovation of the Bass Museum of Art, the re-landscaping of Collins Park, to include the restoration of the Rotunda and extensive park and streetscape improvements throughout the area.

Other important projects underway include a 650-space mixed-use parking facility being built on the surface parking lot on the west side of City Hall, which will include 35,000 square feet of municipal office space; the planning and implementation of major street and infrastructure improvements throughout City Center, valued at more than \$26 million; the acquisition and renovation of three multi-family buildings to maintain the stock of affordable housing in the area funded from non-TIF funds; and the execution of a Development and Lease Agreement with the New World Symphony (NWS) to build a state-of-the art headquarters facility to house educational activities, musical and related cultural events, rehearsals, internet transmissions, television and radio broadcasts, to be located on the surface parking lots located between Pennsylvania and Drexel Avenues. Groundbreaking on the New World Symphony's project occurred in January, 2008. The project also includes certain publicly-funded components, including a \$15 Million municipal parking garage, \$15 million grant to NWS and a \$21 Million park.

Tax Increment Financing (TIF) through the sale of bonds has been a major tool for financing redevelopment activities. To date, four bond issues have occurred in City Center: one in 1994 for \$25 million, to acquire land for the hotel development initiatives; one in 1996, in the amount of \$43.2 million to fund contractual obligations and capital improvements related to the Loews Hotel and African-American Hotel projects; one in 1998, in the amount of \$38.2 million to finance capital expenditures related to the convention hotel projects, the Cultural Campus project and to repay the \$21.5 million debt obligation to the City; and the most recent, which occurred in 2005, in the amount of \$80.7 million to refinance the outstanding debt service on prior bond issues.

The City and Redevelopment Agency's commitment to upgrading and improving the area's infra-structure, addressing parking and circulation issues, and facilitating new development has fueled significant new private-sector investment in the area, evidenced by more than \$600 Million in new building permit activity since the area's inception.

Work Plan

Since its success in attracting two convention-quality hotels, the Redevelopment Agency has been focusing its efforts on a number of initiatives aimed at upgrading the area's infrastructure, streets and parks, alleviating traffic and parking congestion and encouraging the production and presentation of arts and cultural activities in the area. In 2003, the Redevelopment Agency amended its Redevelopment Plan for City Center to specifically address these objectives in the context of the New World Symphony's expansion plans involving the 17th Street surface lots and the resulting impact to the Convention Center and businesses in the area.

To this end, the Redevelopment Agency's mission is to coordinate, implement and fund the Plan's objectives and to compliment the City's Strategic Plan.

The Redevelopment Agency's objective over the next five years shall focus on the planning and implementation of capital projects associated with, but not limited to, the Master Plan for the New World Symphony, Collins Park, the Convention Center area and upgrading streetscapes and related infrastructure throughout City Center. The RDA shall also continue to fund public service enhancements provided for under the Community Policing Program as well as ensure the on-going maintenance of capital assets funded with TIF. It should be noted that that a majority of the capital enhancements set forth in the Redevelopment Plan and the 2002 Amendment thereto, are currently underway, including the City Center Right-of-Way improvements, the City Hall Expansion Garage, the Collins Park improvements and the development of the 17th Street surface lots by the New World Symphony. Additional performance plan information is provided in the Department section under the Economic Development Department.

Budget Highlights

- Following a period of extensive growth spanning the existence of City Center, the taxable value in the Redevelopment Area is only anticipated to increase by 3.4% in FY 2008/09, largely as a result of cooling market conditions and only one significant residential project coming on line. Based on the proposed millage rates (City - 5.6555 mills/County - 4.8733 mills), the RDA anticipates receiving \$34 Million in TIF revenues for FY 2008/09. It should be noted, that subsequent to the final adoption of Miami-Dade County's Budget and based on the finalization of the FY 2006/07 tax roll by the County Tax Assessor, the RDA anticipates an adjustment (reduction) for overpayment of TIF. In FY 2007/08, the adjustment for the FY 2005/06 tax roll amounted to \$841,000. Since the adjustment was not available from the Property Appraiser for FY 2008/09, an estimate of \$910,000 was used.
- Other sources of revenue include an estimated \$3.5 Million in Resort Tax contributions towards debt payment; a ½ mill levy in the amount of \$1.6 Million, to be set aside for the Children's Trust pursuant to an Interlocal Agreement, dated August 16, 2004 between the RDA, the City of Miami Beach and Miami-Dade County; and an estimated \$1.3 Million in interest income.
- Pursuant to the security (pledged funds) provisions in the 1998 series bond documents, Administrative Expenses remain capped at \$500,000, comprising a \$414,000 management fee which is allocated to the General Fund to pay for direct and indirect staff support for the RDA and \$86,000 for actual operating expenses. It should be noted that the Administrative fee accounts for less than 2 percent of total expenditures.
- Project-related expenses account for approximately \$26.3 Million, comprising \$3.3 Million to be allocated for community policing initiatives in City Center to continue to provide enhanced levels of staffing and services throughout the area and \$2.7 Million for maintenance of RDA capital projects. On-going and planned capital projects in City Center are projected to account for approximately \$20.3 Million in the FY

2008/09 Budget and generally includes design and construction of the City's share of improvements related to the New World Symphony Project (Garage, and surrounding infrastructure components); construction of streetscapes throughout City Center; construction of Collins Park, including the restoration of the Rotunda; implementation of improvements to Lincoln Road, between Collins and Washington Avenues; design development for improvements to the Little Stage Theater; planning and design costs associated with the Botanical Garden; and, an allocation to address remaining close-out requirements at the Colony Theater. Additionally, the RDA continues to coordinate with CIP on planning, budgeting and implementing infrastructure improvements throughout City Center.

- The current combined debt service on the 2005 Series Bonds and the Parity Bonds accounts for approximately \$8.4 million annually. City Center also continues assuming debt service payments on the portion of the Gulf Breeze Loan used to pay for the Bass Museum expansion and renovation and the portion of the Sunshine State Loan Program used for Lincoln Road improvements, which collectively account for approximately \$1.7 million. These payments were previously made from water, sewer, storm water, gas and resort tax proceeds.
- Reserve line item expenditures include those items that, pursuant to the existing Bond Covenants, may only be expended once the annual debt service obligations have been met. These include the County and City's administrative fees and the remittance of the ½ mill tax levy back to the Children's Trust. In addition, \$646,070 is budgeted for repayment of prior year advances from non-TIF funds.
- It should be noted that historically, revenues and expenses associated with operations of the Anchor Shops and Parking Garage were included as line items in the RDA Budget for approval. In order to eliminate any perception that proceeds from the Facility's operations were pooled with TIF and other Trust Fund revenues, they were presented in a separate schedule for approval by the RDA Board. Garage revenues are projected at \$2.6 million, with operating expenses, (including depreciation and contractual revenue-sharing obligations with Loews), of \$1.9 million. The seven retail leases on the premises are anticipated to generate approximately \$700,000 in revenues (after taxes). Operating expenses associated with the retail management contract and related reimbursable expenditures is estimated at approximately \$63,000.

**Miami Beach Redevelopment Agency
City Center Redevelopment Area
Proposed FY 2008/09 Operating Budget**

	<u>FY 07/08 Budget</u>	<u>FY 07/08 Projected</u>	<u>Inc/(Dec)</u>	<u>FY 08/09 Budget</u>	<u>Budget Variance</u>
Revenues and Other Sources of Income					
Tax Increment - City @ 5.6555	\$17,690,977	\$17,690,977	\$0	\$18,345,335	\$654,358
Est. Adjustment to City Increment for Prior Year Tax Roll (1)	(775,664)	(472,472)	303,192	(495,000)	280,664
Tax Increment - County @ 4.8733	14,326,704	14,325,453	(1,251)	15,808,032	1,481,328
Est. Adjustment to County Increment for Prior Year Tax Roll (1)	(604,999)	(368,517)	236,482	(415,000)	189,999
50% Contribution from Resort Tax	3,205,500	3,250,000	44,500	3,505,500	300,000
1/2 Mill Children's Trust Contribution (2)	1,564,051	1,564,051	(0)	1,621,902	57,851
Interest Income	2,000,000	1,980,000	(20,000)	1,294,773	(705,227)
Fund Balance Reallocation: (Non-TIF)	4,489,766	4,489,766	(0)	0	(4,489,766)
Fund Balance Reallocation: (TIF)	0	0	0	0	0
TOTAL REVENUES	\$41,896,335	\$42,459,258	\$562,923	\$39,665,542	(\$2,230,793)
Admin/Operating Expenses					
Management fee	\$414,000	\$414,000	\$0	\$414,000	\$0
Advertising & promotion	1,000	1,000	0	1,000	0
Postage, printing & mailing	3,500	770	(2,730)	3,500	0
Office supplies & equipment	3,000	1,145	(1,855)	3,000	0
Meetings & conferences	4,000	4,000	0	4,000	0
Dues & subscriptions	1,000	1,101	101	1,000	0
Audit fees	8,500	8,500	0	8,500	0
Professional & related fees	55,000	59,484	4,484	55,000	0
Miscellaneous expenses	10,000	10,000	0	10,000	0
Total Admin/Operating Expenses	\$500,000	\$500,000	\$0	\$500,000	\$0
Project Expenses					
Community Policing	\$2,993,417	\$2,577,000	(\$416,417)	\$3,262,158	\$268,741
Capital Projects Maintenance (3)	2,195,000	2,195,000	0	2,730,856	535,856
Transfer to Capital Projects (4)	24,234,167	24,765,746	531,579	20,319,813	(3,914,354)
Total Project Expenses	\$29,422,584	\$29,537,746	\$115,162	\$26,312,827	(\$3,109,757)
Reserve and Debt Service Obligations					
Debt Service Cost - 2005 + Parity Bonds	\$8,375,554	\$8,375,554	\$0	\$8,374,697	(\$857)
Current Debt Service - Lincoln Rd Project (5)	1,068,148	1,068,148	0	1,205,288	137,140
Current Debt Service - Bass Museum (6)	506,443	506,443	0	506,108	(335)
Reserve for County Admin Fee (7)	205,826	209,354	3,528	230,895	25,069
Reserve for CMB Admin Fee (8)	253,730	258,278	4,548	267,755	14,025
Reserve for Children's Trust Contribution (9)	1,564,051	1,564,051	0	1,621,902	57,851
Repayment-Prior Yr advances from Non-TIF funds	0	439,684	439,684	646,070	646,070
Total Reserve and Debt Service Obligations	\$11,973,751	\$12,421,512	\$447,761	\$12,852,715	\$878,964
TOTAL EXPENSES AND OBLIGATIONS	\$41,896,335	\$42,459,258	\$562,923	\$39,665,542	(\$2,230,793)
NET	\$0	\$0	\$0	(\$0)	\$0

Note #1 Est. Adjustment for final FY 06/07 Tax Roll - pending actual finalization of Tax Roll in September, 2008
 Note #2 1/2 Mill Children's Trust pmt to RDA per Interlocal
 Note #3 Separate detail for capital maintenance items from PW
 Note #4 Reflects appropriations for CIP & PW projects
 Note #5 Payment of Lincoln Road current debt service on Sunshine State Loan
 Note #6 Payment of Bass Museum current debt service on Gulf Breeze Loan
 Note #7 County admin fee @ 1.5% of County's increment revenue
 Note #8 CMB Admin Fee @ 1.5% of City's increment revenue
 Note #9 1/2 mill Children's Trust Contribution

Proposed FY 2008/09 Anchor Shops and Parking Garage (16th Street Parking Garage) Operating Budget

	<u>FY 07/08 Budget (1)</u>	<u>FY 07/08 Projected</u>	<u>Inc/(Dec)</u>	<u>FY 08/09 Budget</u>	<u>Budget Variance</u>
Revenues:					
Parking Operations	\$2,424,631	\$2,637,917	\$213,286	\$2,637,917	\$213,286
Retail Leasing	633,562	944,549	310,987	862,335	228,773
TOTAL REVENUES	\$3,058,193	\$3,582,466	\$524,273	\$3,500,252	\$442,059
Operating Expenses:					
Parking Operations	\$1,826,174	\$1,753,460	(\$72,714)	\$1,705,306	(\$120,868)
Garage Use Fee (To Loews) (2)	222,516	274,400	51,884	274,400	51,884
Retail Leasing Mgt Agreement	59,000	53,087	(5,913)	62,942	3,942
Operating Contingency - Parking Operations	375,941	0	(375,941)	658,211	282,270
Operating Contingency - Retail Operations	574,562	0	(574,562)	799,393	224,831
Reserve-Future Capital-Parking & Retail	0	1,501,519	1,501,519	0	0
TOTAL EXPENSES	\$3,058,193	\$3,582,466	\$524,273	\$3,500,252	\$442,059
NET	\$0	\$0	\$0	\$0	\$0

(1) - FY 07/08 Retail Revenue budget didn't account for interest income on pooled cash
 (2) - Based on 28% of annual gross parking revenues in excess of \$1,390,001

MIAMI BEACH REVELOPMENT AGENCY

Expiration of South Pointe RDA

The South Pointe redevelopment district was the most successful redevelopment district in the State of Florida. Assessed values increased from \$59 million when the district was established in 1976 to almost \$2.2 billion as of January 1, 2005 when the district expired and \$3.7 billion as of January 1, 2008. The General Fund Proposed Operating Budget continues to provide funding for operating costs previously funded through the redevelopment district.

With the expiration of the district, and pursuant to the 2001 and 2003 amendments to the Convention Development Tax (CDT) Interlocal Agreement with Miami-Dade County, additional intergovernmental revenues are received from Miami-Dade County for a limited number of years to be used for projects in the South Pointe area and to offset CDT or municipal resort tax type eligible expenditures Citywide. Further, the Amended CDT Interlocal Agreement provides for one half of the City ad valorem revenues previously restricted to the South Pointe district to be available for use Citywide.

In FY 2008/09, \$15.9 million are projected in intergovernmental revenues from Miami-Dade County pursuant to the Amended CDT Interlocal Agreement, together with \$19.5 million from the City of Miami Beach.

From this available funding, the FY 2008/09 Budget increases the prior year level from \$7,718,251 in ad valorem revenues for General Fund operations restricted for use in the South Pointe area to \$10,014,389. The ad valorem revenues available for use in the General Fund Citywide increased from the FY 2007/08 budgeted level of \$8.6 million to \$9.2 million of which 0.1083 of the City's General Fund millage that is dedicated to Renewal and Replacement millage is projected to generate \$176,641 available for use Citywide.

In addition, \$2,405,168 in funding is used to offset \$3,262,078 CDT/municipal resort tax eligible expenditures outside the City Center RDA area in the Sanitation Fund.

The balance of \$13,431,863 is used to fund \$8,624,937 in South Pointe capital projects and \$5,145,918 in CDT/Municipal Resort Tax Eligible capital projects.

The following table summarizes projected funds and uses.

Projected Funding Availability from the Amended CDT Interlocal Agreement

Source of Funds	Eligible Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Projected	FY 2008/09 Budget
County Millage		5.835	5.615	4.5800	4.8733
City Millage		7.481	7.374	5.6555	5.6555

Budget revenues estimated at 95%

Miami-Dade County revenues equivalent to 50% of the County tax increment revenues	South Pointe capital projects - ongoing	\$6,100,519	\$7,949,661	\$7,720,436	\$8,390,097
Miami-Dade County revenues equivalent to 25% of Countywide tax increment revenue	CDT/municipal resort tax eligible or general Citywide exp., based on source of County revenues	\$3,050,260	\$3,974,830	\$3,860,218	\$4,195,048
Miami-Dade County revenues equivalent to 20% of Countywide tax increment revenues up to a cumulative maximum of \$45 million	CDT/municipal resort tax eligible expenditures	\$2,440,208	\$3,179,864	\$3,088,175	\$3,356,038
Sub-total Revenues from MDC		\$11,590,987	\$15,104,355	\$14,668,829	\$15,941,183
50% of CMB tax increment revenues	South Pointe expenditures	\$7,718,251	\$10,493,389	\$9,593,660	\$10,249,229
50% of CMB tax increment revenues (less 5%)	General Citywide expenses	\$6,946,425	\$9,444,051	\$8,634,293	\$9,224,307
Sub-total Revenues from CMB		\$14,664,676	\$19,937,440	\$18,227,953	\$19,473,536
Total Revenues		\$26,255,663	\$35,041,795	\$32,896,782	\$35,414,719

Uses of Funds

General Fund Operating	\$6,946,425	\$9,210,959	\$8,423,302	\$9,047,666
General Fund R&R		\$233,092	\$210,991	\$176,641
South Pointe Operating in General Fund	\$7,718,251	\$7,718,251	\$7,718,251	\$10,014,389
South Pointe R&R		\$258,990	\$234,435	\$0
Sanitation CDT/Mun R. Tax Eligible		\$3,750,475	\$2,970,674	\$2,405,168
Capital Transfers				
South Pointe	\$6,100,519	\$10,465,809	\$9,361,410	\$8,624,937
CDT/Mun R. Tax Eligible	\$5,490,468	\$3,404,219	\$3,977,719	\$5,145,918
Total	\$26,255,663	\$35,041,795	\$32,896,782	\$35,414,719

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
MAYOR & COMMISSION	20.00	19.00	19.00	0.00
ADMINISTRATIVE SUPPORT				
City Manager	13.00	11.00	11.00	0.00
Communications	9.00	8.00	6.00	(2.00)
Budget & Performance Improv	21.00	19.00	19.00	0.00
Finance	46.50	38.50	36.50	(2.00)
Information Technology	45.50	42.50	39.50	(3.00)
Human Resources	17.60	15.60	14.60	(1.00)
Risk Management	6.40	5.90	5.90	0.00
Labor Relations	3.00	2.50	2.50	0.00
City Clerk	11.00	10.00	10.00	0.00
Central Services	6.00	6.00	6.00	0.00
Procurement	10.00	10.00	9.00	(1.00)
CITY ATTORNEY	22.00 + 1.00 PT	22.00 + 1.00 PT	20.00 + 1.00 PT	(2.00) + 0.00 PT
ECON DEV & CULTURAL ARTS				
Economic Development	7.00	6.00	5.00	(1.00)
Building	79.00	79.00	79.00	0.00
Planning	29.00	29.00	26.00	(3.00)
Tourism & Cultural Affairs	21.00	20.00	19.00	(1.00)
OPERATIONS				
Neighborhood Services	67.00 + 1.00 PT	60.00 + 0.00 PT	56.00 + 3.00 PT	(4.00) + 3.00 PT
Parks & Recreation	205.50 + 150.00 PT	197.50 + 143.00 PT	194.50 + 129.00 PT	(3.00) + (14.00) PT
Public Works	193.00	180.00	169.00	(11.00)
Sanitation	179.00	188.00	187.00	(1.00)
Property Management	73.00	69.00	66.00	(3.00)
Capital Improvement Projects	31.00	31.00	32.00	1.00
Parking	119.50 + 6.00 PT	119.50 + 6.00 PT	117.50 + 6.00 PT	(2.00) + 0.00 PT
Fleet Management	24.00	23.00	21.00	(2.00)
PUBLIC SAFETY				
Police	569.00 + 14.00 PT	544.00 + 14.00 PT	530.00 + 14.00 PT	(14.00) + 0.00 PT
Fire	308.00 + 48.00 PT	306.00 + 48.00 PT	306.00 + 48.00 PT	0.00 + 0.00 PT
TOTALS	2,136.00 + 220.00 PT	2,062.00 + 212.00 PT	2,007.00 + 201.00 PT	(55.00) + (11.00) PT

TOTALS BY FUND

GENERAL FUND	1,513.88 + 214.00 PT	1,441.60 + 206.00 PT	1,405.85 + 195.00 PT	(35.75) + (11.00) PT
ENTERPRISE FUNDS	442.50 + 6.00 PT	446.00 + 6.00 PT	435.00 + 6.00 PT	(11.00) + 0.00 PT
INTERNAL SERVICE FUNDS	145.90	139.40	131.40	(8.00)
RDA	16.25	16.00	16.00	0.00
GRANTS/OTHER FUNDS	17.47 + 0.00 PT	19.00 + 0.00 PT	18.75 + 0.00 PT	(0.25) + 0.00 PT
TOTALS	2,136.00 + 220.00 PT	2,062.00 + 212.00 PT	2,007.00 + 201.00 PT	(55.00) + (11.00) PT

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 06/07**

**AMENDED
FY 07/08**

**PROPOSED
FY 08/09**

**Prop 09 - Amend 08
Variance**

MAYOR & COMMISSION, OFFICE OF

General Fund				
Mayor	1.00	1.00	1.00	0.00
Vice Mayor	1.00	1.00	1.00	0.00
Commissioner	5.00	5.00	5.00	0.00
Executive Office Associate I	3.00	2.00	2.00	0.00
Office Associate V	8.00	8.00	8.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
Office Manager	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	20.00	19.00	19.00	0.00

CITY MANAGER, OFFICE OF

General Fund				
City Manager	1.00	1.00	1.00	0.00
Assistant City Manager	3.00	3.00	3.00	0.00
Chief of Staff	1.00	0.00	0.00	0.00
Special Assist to the City Mgr	1.00	1.00	1.00	0.00
Agenda Coordinator	1.00	1.00	1.00	0.00
Executive Office Associate II	1.00	1.00	1.00	0.00
Executive Office Associate I	3.00	3.00	3.00	0.00
Office Associate IV	2.00	1.00	1.00	0.00
DEPARTMENT TOTAL	13.00	11.00	11.00	0.00

COMMUNICATIONS, OFFICE OF

General Fund				
Public Information Officer	1.00	1.00	1.00	0.00
Communications Assistant	1.00	1.00	1.00	0.00
Development Coordinator	1.00	1.00	1.00	0.00
Media Assistant	2.00	2.00	0.00	(2.00)
Media Specialist	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Public Information Specialist	2.00	1.00	1.00	0.00
DIVISION TOTAL	9.00	8.00	6.00	(2.00)

BUDGET & PERFORMANCE IMPROVEMENT

ADMIN & ORG DEVELOPMENT				
General Fund				
OBPI Director	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Org Dev & Training Specialist	0.80	0.80	0.80	0.00
Sr Management Consultant	2.00	1.00	1.00	0.00
Management Consultant	0.50	0.50	0.50	0.00
Subtotal - Division	5.30	4.30	4.30	0.00
MANAGEMENT & BUDGET				
General Fund				
Budget Officer	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Office Associate II	0.25	0.25	0.25	0.00
Sr Mgmt & Budget Analyst	3.00	2.00	2.00	0.00
Subtotal - Division	5.25	4.25	4.25	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
INTERNAL AUDIT				
General Fund				
Internal Auditor	0.75	0.75	0.75	0.00
Assistant Internal Auditor	0.75	0.75	0.75	0.00
Office Associate II	0.25	0.25	0.25	0.00
Senior Auditor	1.00	1.00	1.00	0.00
Subtotal - Fund	2.75	2.75	2.75	0.00
Resort Tax Fund				
Internal Auditor	0.25	0.25	0.25	0.00
Assistant Internal Auditor	0.25	0.25	0.25	0.00
Office Associate II	0.50	0.50	0.50	0.00
Field Agent	3.00	3.00	3.00	0.00
Subtotal - Fund	4.00	4.00	4.00	0.00
Parking Fund				
Auditor	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Sanitation Fund				
Field Agent	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Subtotal - Division	8.75	8.75	8.75	0.00
GRANTS MANAGEMENT				
General Fund				
Grants Manager	1.00	1.00	1.00	0.00
Org Dev & Training Specialist	0.20	0.20	0.20	0.00
Management Consultant	0.50	0.50	0.50	0.00
Subtotal - Division	1.70	1.70	1.70	0.00
DEPARTMENT TOTAL	21.00	19.00	19.00	0.00

FINANCE

ADMINISTRATION				
General Fund				
Chief Financial Officer	0.50	0.50	0.50	0.00
Assistant Finance Director	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
Subtotal - Division	4.50	4.50	4.50	0.00
REVENUE MANAGEMENT				
General Fund				
Finance Specialist III	3.00	3.00	3.00	0.00
Finance Specialist II	3.00	3.00	2.00	(1.00)
Finance Specialist I	2.00	0.00	0.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	2.00	2.00	2.00	0.00
Revenue Manager	1.00	1.00	1.00	0.00
Subtotal - Division	13.00	11.00	10.00	(1.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
FINANCE MANAGEMENT				
General Fund				
Finance Manager	1.00	1.00	1.00	0.00
Financial Analyst III	2.00	1.00	1.00	0.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	2.00	2.00	2.00	0.00
Financial Specialist III	2.00	2.00	2.00	0.00
Financial Specialist II	1.00	0.00	0.00	0.00
Subtotal - Division	9.00	7.00	7.00	0.00
EXPENDITURE & TREASURY				
MGMT-General Fund				
Expenditure & Treasure Mgr	1.00	1.00	1.00	0.00
Financial Analyst III	2.00	2.00	2.00	0.00
Financial Analyst II	3.00	3.00	2.00	(1.00)
Financial Analyst I	1.00	0.00	0.00	0.00
Financial Specialist III	1.00	1.00	1.00	0.00
Financial Specialist II	2.00	2.00	2.00	0.00
Financial Specialist I	2.00	0.00	0.00	0.00
Subtotal - Division	12.00	9.00	8.00	(1.00)
GENERAL LEDGER MGMT				
General Fund				
Chief Accountant	1.00	1.00	1.00	0.00
Financial Analyst III	2.00	2.00	2.00	0.00
Financial Specialist III	1.00	1.00	1.00	0.00
Subtotal - Division	4.00	4.00	4.00	0.00
Subtotal - Fund	42.50	35.50	33.50	(2.00)
Resort Tax Fund				
Finance Specialist III	1.00	0.00	0.00	0.00
Finance Specialist I	1.00	0.00	0.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Financial Analyst I	0.00	1.00	1.00	0.00
Subtotal - Fund	3.00	2.00	2.00	0.00
Parking Fund				
Financial Analyst II	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	46.50	38.50	36.50	(2.00)

INFORMATION TECHNOLOGY

APPLICATION SERVICES				
Internal Service Fund				
Application System Manager	1.00	1.00	1.00	0.00
Database Administrator	2.00	2.00	2.00	0.00
E-Government Manager	1.00	1.00	1.00	0.00
Sr. Systems Analyst	9.00	8.00	7.00	(1.00)
Systems Analyst	4.00	3.00	2.00	(1.00)
Subtotal - Division	17.00	15.00	13.00	(2.00)
SUPPORT SERVICES				
Internal Service Fund				
Chief Financial Officer	0.50	0.50	0.50	0.00
Director	1.00	1.00	1.00	0.00
Systems Support Manager	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Information Tech I	4.00	4.00	3.00	(1.00)
Information Tech Specialist II	5.00	5.00	5.00	0.00
SAN Architect	1.00	1.00	1.00	0.00
Systems Administrator	2.00	2.00	2.00	0.00
Sr. Network Administrator	2.00	2.00	2.00	0.00
Sr. Systems Administrator	3.00	3.00	3.00	0.00
Subtotal - Division	20.50	20.50	19.50	(1.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
TELECOMMUNICATIONS SVCS				
Internal Service Fund				
Technical Services Manager	1.00	1.00	1.00	0.00
Account Clerk III	1.00	1.00	1.00	0.00
Radio Administrator	1.00	1.00	1.00	0.00
Sr. Telecom Specialist	3.00	3.00	3.00	0.00
Telecom Specialist	1.00	1.00	1.00	0.00
VOIP Engineer	1.00	0.00	0.00	0.00
Subtotal - Division	8.00	7.00	7.00	0.00
DEPARTMENT TOTAL	45.50	42.50	39.50	(3.00)

HUMAN RESOURCES

General Fund				
Human Resources Director	0.60	0.60	0.60	0.00
Human Resources Asst Director	1.00	1.00	1.00	0.00
Human Resources Admin I	3.00	2.00	2.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate II	2.00	1.00	1.00	0.00
Human Resources Specialist	4.00	4.00	4.00	0.00
Human Resources Technician II	6.00	6.00	5.00	(1.00)
DEPARTMENT TOTAL	17.60	15.60	14.60	(1.00)

RISK MANAGEMENT

Self Insurance Internal Fund				
Human Resources Director	0.40	0.40	0.40	0.00
Risk Manager	1.00	1.00	1.00	0.00
Administrative Aide II	1.00	0.00	0.00	0.00
Human Resources Specialist	1.00	1.00	1.00	0.00
Human Resources Admin I	1.00	1.00	1.00	0.00
Human Resources Technician II	1.00	2.00	2.00	0.00
Labor Relations Specialist	0.00	0.50	0.50	0.00
Safety Officer	1.00	0.00	0.00	0.00
DEPARTMENT TOTAL	6.40	5.90	5.90	0.00

LABOR RELATIONS

General Fund				
Labor Relations Director	1.00	1.00	1.00	0.00
Labor Relations Specialist	2.00	1.50	1.50	0.00
DEPARTMENT TOTAL	3.00	2.50	2.50	0.00

CITY CLERK, OFFICE OF

General Fund				
City Clerk	1.00	1.00	1.00	0.00
Assistant City Clerk	1.00	1.00	1.00	0.00
Administrative Aide I	2.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Code Violations Clerk	2.00	2.00	2.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Office Associate II	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	11.00	10.00	10.00	0.00

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 06/07**

**AMENDED
FY 07/08**

**PROPOSED
FY 08/09**

**Prop 09 - Amend 08
Variance**

CENTRAL SERVICES Internal Service Fund				
Central Services Coordinator	1.00	1.00	1.00	0.00
Admin Aide I	1.00	1.00	1.00	0.00
Duplicating Equip Operator	1.00	1.00	1.00	0.00
Central Services Technician	3.00	3.00	3.00	0.00
DIVISION TOTAL	6.00	6.00	6.00	0.00

PROCUREMENT

General Fund				
Procurement Division Director	1.00	1.00	1.00	0.00
Assist Procurement Div Dir	1.00	0.00	0.00	0.00
Buyer	1.00	1.00	1.00	0.00
Contracts Compliance Spec	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Admin Aide I	1.00	1.00	0.00	(1.00)
Procurement Coordinator	3.00	3.00	3.00	0.00
Sr Procurement Specialist	1.00	2.00	2.00	0.00
DEPARTMENT TOTAL	10.00	10.00	9.00	(1.00)

CITY ATTORNEY, OFFICE OF

General Fund				
City Attorney	1.00	1.00	1.00	0.00
Chief Deputy City Attorney	1.00	1.00	1.00	0.00
Deputy City Attorney	1.00	1.00	1.00	0.00
First Assistant City Attorney	6.00 + 1.00 PT	6.00 + 1.00 PT	5.00 + 1.00 PT	(1.00) + 0.00 PT
Senior Assistant City Attorney	3.00	3.00	2.00	(1.00)
Legal Administrator	1.00	1.00	1.00	0.00
Legal Secretary	6.00	6.00	6.00	0.00
Office Manager	1.00	1.00	1.00	0.00
Paralegal	1.00	1.00	1.00	0.00
Receptionist	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	22.00 + 1.00 PT	22.00 + 1.00 PT	20.00 + 1.00 PT	(2.00) + 0.00 PT

ECONOMIC DEVELOPMENT

General Fund				
Econ Dev Division Dir	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	0.00	(1.00)
Asset Manager	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Field Monitor	1.00	0.00	0.00	0.00
Redevelopment Coordinator	1.00	1.00	1.00	0.00
Redevelopment Specialist	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	7.00	6.00	5.00	(1.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
BUILDING				
General Fund				
Building Director	1.00	1.00	1.00	0.00
Assistant Director	2.00	2.00	2.00	0.00
Administrative Aide II	2.00	2.00	2.00	0.00
Building Inspector	5.00	5.00	5.00	0.00
Building Records Manager	1.00	1.00	1.00	0.00
Chief Accessibility Inspector	1.00	1.00	1.00	0.00
Chief Bldg Code Comp Officer	1.00	1.00	1.00	0.00
Chief Building Inspector	1.00	1.00	1.00	0.00
Chief Electrical Inspector	1.00	1.00	1.00	0.00
Chief Elevator Inspector	1.00	1.00	1.00	0.00
Chief Engineering Inspector	1.00	1.00	1.00	0.00
Chief Mechanical Inspector	1.00	1.00	1.00	0.00
Chief Plumbing Inspector	1.00	1.00	1.00	0.00
Chief Struct Plans Examiner	3.00	3.00	3.00	0.00
Clerk	2.00	2.00	2.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Code Compliance Officer	1.00	1.00	1.00	0.00
Design Review Services Coord	1.00	1.00	1.00	0.00
Electrical Inspector	4.00	4.00	4.00	0.00
Engineering Inspector	6.00	6.00	6.00	0.00
Inspection Services Coord	1.00	1.00	1.00	0.00
Office Associate IV	2.00	2.00	2.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
Permit Clerk II	2.00	2.00	2.00	0.00
Permit Clerk I	11.00	11.00	11.00	0.00
Permit Information Analyst II	1.00	2.00	2.00	0.00
Permit Information Analyst I	1.00	0.00	0.00	0.00
Plumbing Inspector	2.00	2.00	2.00	0.00
Senior Mechanical Inspector	3.00	4.00	4.00	0.00
Senior Electrical Inspector	2.00	2.00	2.00	0.00
Senior Elevator Inspector	3.00	3.00	3.00	0.00
Senior Plumbing Inspector	2.00	2.00	2.00	0.00
Senior Building Inspector	10.00	9.00	9.00	0.00
DEPARTMENT TOTAL	79.00	79.00	79.00	0.00

PLANNING

General Fund				
Planning Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Administrative Assistant II	2.00	2.00	0.00	(2.00)
Clerk Typist	1.00	1.00	1.00	0.00
Field Inspector	2.00	2.00	2.00	0.00
Preservation & Design Mgr	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
Office Associate IV	0.00	0.00	1.00	1.00
Office Associate V	1.00	1.00	1.00	0.00
Planner	7.00	7.00	5.00	(2.00)
Planning & Zoning Manager	1.00	1.00	1.00	0.00
Planning Technician	1.00	1.00	1.00	0.00
Principal Planner	2.00	2.00	2.00	0.00
Senior Planner	8.00	8.00	8.00	0.00
DEPARTMENT TOTAL	29.00	29.00	26.00	(3.00)

DEPARTMENTAL POSITION DETAILS

AMENDED
FY 06/07

AMENDED
FY 07/08

PROPOSED
FY 08/09

Prop 09 - Amend 08
Variance

TOURISM & CULTURAL AFFAIRS

TOURISM & CULTURAL DEV				
General Fund				
Cultural Affairs & Tourism Dev Dir	1.00	1.00	1.00	0.00
Special Events Inspector	1.00	1.00	1.00	0.00
Film & Event Production Mgr	1.00	1.00	1.00	0.00
Ent Ind Liaison/Public Art Coord	0.53	0.25	0.25	0.00
Clerk Typist	1.00	0.00	0.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Subtotal - Fund	7.53	6.25	6.25	0.00
Special Revenue-				
Art in Public Places				
Ent Ind Liaison/Public Art Coord	0.47	0.75	0.75	0.00
Subtotal - Fund	0.47	0.75	0.75	0.00
DIVISION TOTAL	8.00	7.00	7.00	0.00
BYRON/CARLYLE				
General Fund				
Cultural Facilities Manager	0.50	0.50	0.00	(0.50)
DIVISION TOTAL	0.50	0.50	0.00	(0.50)
COLONY THEATER				
General Fund				
Cultural Facilities Manager	0.50	0.50	0.00	(0.50)
DIVISION TOTAL	0.50	0.50	0.00	(0.50)
BASS MUSEUM OF ART				
General Fund				
Bass Museum Director	1.00	1.00	1.00	0.00
Bass Museum Asst Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Building Supervisor	1.00	1.00	1.00	0.00
Curator	1.00	1.00	1.00	0.00
Registrar	1.00	1.00	1.00	0.00
Museum Guard	1.00	1.00	1.00	0.00
DIVISION TOTAL	8.00	8.00	8.00	0.00
CULTURAL ARTS COUNCIL				
Special Revenue Fund				
Cultural Affairs Program Manager	1.00	1.00	1.00	0.00
Grants & Oper Administrator	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
TOURISM & CONVENTIONS				
Enterprise Fund				
Tourism & Convention Director	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
DEPARTMENT TOTAL	21.00	20.00	19.00	(1.00)

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 06/07**

**AMENDED
FY 07/08**

**PROPOSED
FY 08/09**

**Prop 09 - Amend 08
Variance**

NEIGHBORHOOD SERVICES

ADMINISTRATION				
General Fund				
Neighborhood Services Dir	1.00	0.75	0.00	(0.75)
Special Projects Coord	1.00	0.00	0.00	0.00
Office Associate IV	1.00	1.00	0.00	(1.00)
Subtotal - Division	3.00	1.75	0.00	(1.75)
COMMUNITY SERVICES				
General Fund				
Comm Services Division Director	1.00	1.00	1.00	0.00
Case Worker II	1.00	1.00	1.00	0.00
Case Worker	1.00	1.00	1.00	0.00
Employment Specialist	1.00	1.00	1.00	0.00
Homeless Program Coordinator	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
Subtotal - Division	6.00	6.00	6.00	0.00
ANSWER CENTER & COMMUNITY OUTREACH				
General Fund				
Customer Service Manager	1.00	1.00	0.00	(1.00)
Administrative Aide I	3.00	0.00	0.00	0.00
Community Resource Coord	3.00	2.00	0.00	(2.00)
Office Associate II	0.00 + 1.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT
Subtotal - Division	7.00 + 1.00 PT	3.00 + 0.00 PT	0.00 + 0.00 PT	(3.00) + 0.00 PT
CODE COMPLIANCE				
General Fund				
Code Compliance Div Director	1.00	0.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00	0.00
Administrative Aide I	6.00	6.00	6.00	0.00
Administrative Manager	1.00	1.00	1.00	0.00
Code Compliance Officer	26.00 + 0.00 PT	24.00 + 0.00 PT	21.00 + 3.00 PT	(3.00) + 3.00 PT
Code Compliance Admin	4.00	4.00	3.00	(1.00)
Code Ombudsman	1.00	0.00	0.00	0.00
Community Resource Coord	0.00	0.00	2.00	2.00
Customer Service Manager	0.00	0.00	1.00	1.00
Office Associate IV	0.00	0.00	1.00	1.00
Subtotal - Fund	40.00 + 0.00 PT	36.00 + 0.00 PT	37.00 + 3.00 PT	1.00 + 3.00 PT
Other Funds				
CDBG-Code Compliance Off	0.00	2.00	2.00	0.00
Sanitation-Code Compliance Off	4.00	4.00	4.00	0.00
Subtotal - Fund	4.00	6.00	6.00	0.00
Subtotal - Division	44.00 + 0.00 PT	42.00 + 0.00 PT	43.00 + 3.00 PT	1.00 + 3.00 PT
COMMUNITY DEVELOPMENT BLOCK GRANT				
Special Revenue Fund				
Neighborhood Services Director	0.00	0.10	0.00	(0.10)
H&CD Division Director	0.60	0.50	0.50	0.00
Administrative Aide I	0.80	0.80	0.80	0.00
Community Dev Specialist	2.00	2.00	2.00	0.00
Community Dev Technician	0.80	0.80	0.80	0.00
Housing Specialist	0.80	0.80	0.80	0.00
Subtotal - Division	5.00	5.00	4.90	(0.10)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
HOUSING				
HOME GRANT				
Special Revenue Fund				
Neighborhood Services Director	0.00	0.10	0.00	(0.10)
H&CD Division Director	0.35	0.40	0.40	0.00
Community Dev Technician	0.15	0.15	0.15	0.00
Administrative Aide I	0.20	0.20	0.20	0.00
Housing Specialist	0.70	0.60	0.60	0.00
Subtotal - Division	1.40	1.45	1.35	(0.10)
SHIP GRANT				
Special Revenue Fund				
Neighborhood Services Director	0.00	0.05	0.00	(0.05)
H&CD Division Director	0.05	0.10	0.10	0.00
Community Dev Technician	0.05	0.05	0.05	0.00
Housing Specialist	0.50	0.60	0.60	0.00
Subtotal - Division	0.60	0.80	0.75	(0.05)
Subtotal - Fund	7.00	7.25	7.00	(0.25)
DEPARTMENT TOTAL	67.00 + 1.00 PT	60.00 + 0.00 PT	56.00 + 3.00 PT	(4.00) + 3.00 PT

PARKS & RECREATION

ADMINISTRATION				
General Fund				
Parks & Recreation Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate III	1.00	0.00	0.00	0.00
Public Information Specialist	1.00	1.00	1.00	0.00
DIVISION TOTAL	6.00	5.00	5.00	0.00
PARKS & LANDSCAPE				
MAINTENANCE				
General Fund				
Assistant Director - Parks	1.00	1.00	1.00	0.00
Landscape Project Coord	1.00	1.00	1.00	0.00
Parks & Recreation Analyst	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	1.00	1.00	0.00
Irrigation Systems Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker III	8.00	8.00	8.00	0.00
Municipal Service Worker II	18.00	18.00	17.00	(1.00)
Municipal Service Worker I	20.00	20.00	19.00	(1.00)
Municipal Service Worker Trainee	6.00	6.00	6.00	0.00
Park Operations Supervisor	2.50	2.50	2.50	0.00
Park Supervisor	7.00 + 1.00 PT	7.00 + 1.00 PT	6.00 + 0.00 PT	(1.00) + (1.00) PT
Parks Superintendent	3.00	3.00	3.00	0.00
Storekeeper	1.00	1.00	1.00	0.00
Tree Maintenance Supervisor	1.00	1.00	1.00	0.00
Tree Trimmer	2.00	2.00	2.00	0.00
Urban Forester	1.00	1.00	1.00	0.00
DIVISION TOTAL	76.50 + 1.00 PT	76.50 + 1.00 PT	73.50 + 0.00 PT	(3.00) + (1.00) PT

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
RECREATION				
General Fund				
Administrative Aide I	2.00	2.00	2.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Conc Attendant (pt-seasonal)	9.00 + 8.00 PT	8.00 + 0.00 PT	8.00 + 0.00 PT	0.00 + 0.00 PT
Customer Service Representative	6.00	2.00	2.00	0.00
Ice Rink Manager	1.00	1.00	1.00	0.00
Assistant Ice Rink Manager	1.00	1.00	1.00	0.00
Ice Rink Technician	2.00	2.00	2.00	0.00
Municipal Service Worker III	8.00 + 4.00 PT	9.00 + 2.00 PT	9.00 + 2.00 PT	0.00 + 0.00 PT
Municipal Service Worker II	13.00	13.00	13.00	0.00
Office Associate III	2.00	2.00	2.00	0.00
Park & Recreation Analyst	1.00	1.00	1.00	0.00
Park Facilities Manager	5.00	3.00	3.00	0.00
Pool Guard II	3.00	3.00	3.00	0.00
Pool Guard I	17.00	17.00	17.00	0.00
Pool Guard I (pt-seasonal)	0.00 + 20.00 PT	0.00 + 20.00 PT	0.00 + 7.00 PT	0.00 + (13.00) PT
Recreation Leader II	13.00	13.00	13.00	0.00
Recreation Leader I	21.00	21.00	21.00	0.00
Rec Leader I (pt and seasonal)	0.00 + 117.00 PT	0.00 + 120.00 PT	0.00 + 120.00 PT	0.00 + 0.00 PT
Recreation Program Supervisor	13.00	13.00	13.00	0.00
Recreation Supervisor I	5.00	4.00	4.00	0.00 PT
DIVISION TOTAL	123.00 + 149.00 PT	116.00 + 142.00 PT	116.00 + 129.00 PT	0.00 + (13.00) PT
DEPARTMENT TOTAL	205.50 + 150.00 PT	197.50 + 143.00 PT	194.50 + 129.00 PT	(3.00) + (14.00) PT

PUBLIC WORKS

ADMINISTRATION				
General Fund				
Public Works Director	1.00	1.00	1.00	0.00
Assistant Public Works Director	1.00	0.00	0.00	0.00
ADA Coordinator	1.00	0.00	0.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
DIVISION TOTAL	4.00	2.00	2.00	0.00
ENGINEERING				
General Fund				
Administrative Aide II	1.00	1.00	0.00	(1.00)
City Engineer	1.00	1.00	1.00	0.00
City Surveyor	1.00	1.00	1.00	0.00
Civil Engineer III	3.00	3.00	3.00	0.00
Civil Engineer II	1.00	1.00	1.00	0.00
Civil Engineer I	1.00	1.00	1.00	0.00
Clerk Typist	1.00	0.00	0.00	0.00
Capital Projects Coordinator	1.00	0.00	0.00	0.00
Engineering Assistant III	2.00	2.00	2.00	0.00
Engineering Assistant II	5.00	4.00	4.00	0.00
Engineering Assistant I	5.00	5.00	5.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Right of Way Manager	1.00	1.00	1.00	0.00
DIVISION TOTAL	25.00	22.00	21.00	(1.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
ENVIRONMENTAL RESOURCES MANAGEMENT General Fund				
Environmental Resources Mgr	1.00	1.00	1.00	0.00
Environmental Specialist	1.00	0.00	0.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
DIVISION TOTAL	3.00	2.00	2.00	0.00
Sanitation Fund South Beach Service Team				
Operations Supervisor	3.00	3.00	3.00	0.00
Superintendent (Sanitation)	1.00	1.00	1.00	0.00
Municipal Service Worker III	11.00	13.00	13.00	0.00
Municipal Service Worker II	22.00	26.00	26.00	0.00
Municipal Service Worker I	29.00	29.00	29.00	0.00
Municipal Svce Worker II (Parks)	2.00	2.00	2.00	0.00
Municipal Svce Worker I (Parks)	3.00	3.00	3.00	0.00
Tree Trimmer (Parks)	1.00	1.00	1.00	0.00
Subtotal Function	72.00	78.00	78.00	0.00
MID BEACH AREA Enterprise Fund				
Municipal Service Worker III	1.50	1.50	1.50	0.00
Municipal Service Worker II	3.50	3.50	3.50	0.00
Municipal Service Worker I	3.00	3.00	3.00	0.00
Subtotal Function	8.00	8.00	8.00	0.00
NORTH BEACH AREA Enterprise Fund				
Municipal Service Worker III	2.50	3.50	3.50	0.00
Municipal Service Worker II	4.50	8.50	8.50	0.00
Municipal Service Worker I	4.00	4.00	4.00	0.00
Subtotal Function	11.00	16.00	16.00	0.00
Subtotal - Fund	91.00	102.00	102.00	0.00
SANITATION Enterprise Fund				
Sanitation Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Sanitation Superintendent	0.00	1.00	1.00	0.00
Sanitation Coordinator	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	0.00	(1.00)
Heavy Equipment Operator II	1.00	1.00	0.00	(1.00)
Heavy Equipment Operator I	12.00	12.00	14.00	2.00
Municipal Service Worker III	7.00	7.00	7.00	0.00
Municipal Service Worker II	22.00	22.00	22.00	0.00
Municipal Service Worker I	21.00	21.00	21.00	0.00
Office Associate V	1.00	0.00	0.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Operations Supervisor	3.00	2.00	2.00	0.00
Waste Collector	9.00	9.00	9.00	0.00
Waste Driver Supervisor	6.00	5.00	4.00	(1.00)
Subtotal Function	88.00	86.00	85.00	(1.00)
DIVISION TOTAL	179.00	188.00	187.00	(1.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
TRANSPORTATION MGMT				
General Fund				
Transportation Manager	1.00	1.00	1.00	0.00
Transportation Coordinator	1.00	1.00	1.00	0.00
Transportation Engineer	1.00	0.00	0.00	0.00
Bicycle Program Coordinator	1.00	1.00	0.00	(1.00)
DIVISION TOTAL	4.00	3.00	2.00	(1.00)
STREETS/STREETLIGHTS				
General Fund				
St/Light/Stormwtr Superintendent	1.00	0.50	0.50	0.00
Capital Projects Coordinator	1.00	1.00	0.00	(1.00)
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	1.00	1.00	0.00
Mason	3.00	3.00	3.00	0.00
Masonry Helper	1.00	1.00	1.00	0.00
Municipal Service Worker II	1.00	1.00	1.00	0.00
Municipal Service Worker I	1.00	1.00	1.00	0.00
Street Operations Supervisor	1.00	1.00	1.00	0.00
Street Supervisor	1.00	1.00	1.00	0.00
Electrician Supervisor	1.00	1.00	1.00	0.00
Electrician	2.00	2.00	2.00	0.00
Street Lighting Technician II	3.00	3.00	3.00	0.00
Street Lighting Technician I	4.00	4.00	4.00	0.00
DIVISION TOTAL	22.00	21.50	20.50	(1.00)
WATER OPERATIONS				
Enterprise Fund				
Assistant Public Works Director	0.35	0.35	0.35	0.00
Administrative Secretary	0.35	0.35	0.35	0.00
Utilities Superintendent	1.00	1.00	1.00	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Administrative Aide I	3.00	3.00	3.00	0.00
Backflow Coordinator	1.00	1.00	1.00	0.00
Control Room Operator	5.00	5.00	4.00	(1.00)
Electrician Supervisor	1.00	1.00	1.00	0.00
Electrical Helper	2.00	0.00	0.00	0.00
Electronics/Instrument Supv	1.00	1.00	1.00	0.00
Field Supervisor	1.00	1.00	1.00	0.00
Field Inspector I	1.00	1.00	1.00	0.00
GIS Analyst	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	3.00	3.00	3.00	0.00
Mechanic III	0.00	0.00	0.00	0.00
Meter Services Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker II	10.00	7.00	4.00	(3.00)
Municipal Service Worker I	6.00	6.00	6.00	0.00
Pumping Mechanic	2.00	2.00	2.00	0.00
Storekeeper III	1.00	1.00	1.00	0.00
Storekeeper II	1.00	1.00	1.00	0.00
Storekeeper I	1.00	1.00	1.00	0.00
Warehouse Supervisor	1.00	1.00	1.00	0.00
Water Field Operations Supv	1.00	1.00	1.00	0.00
Water Meter Supervisor	2.00	2.00	2.00	0.00
Water Meter Technician II	6.00	5.00	5.00	0.00
Water Meter Technician I	5.00	5.00	5.00	0.00
Water Pipefitter	7.00	7.00	7.00	0.00
Water Service Representative	0.00	0.00	0.00	0.00
Water Supervisor	3.00	3.00	3.00	0.00
DIVISION TOTAL	68.70	62.70	58.70	(4.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
SEWER OPERATIONS				
Enterprise Fund				
Assistant Public Works Director	0.35	0.35	0.35	0.00
Administrative Secretary	0.35	0.35	0.35	0.00
Assistant Pumping Mechanic	5.00	4.00	3.00	(1.00)
Administrative Aide II	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	1.00	0.00
Control Room Operator	3.00	3.00	3.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Diesel Generator Mechanic	1.00	1.00	1.00	0.00
Electrician	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	1.00	0.00	(1.00)
Municipal Service Worker II	6.00	6.00	6.00	0.00
Municipal Service Worker I	4.00	4.00	4.00	0.00
Pumping Mechanic	4.00	4.00	4.00	0.00
Pumping Operations Supv	1.00	1.00	1.00	0.00
Sewer Field Operations Supv	1.00	1.00	1.00	0.00
Sewer Pipefitter	6.00	6.00	5.00	(1.00)
Sewer Supervisor	4.00	4.00	4.00	0.00
DIVISION TOTAL	41.70	40.70	37.70	(3.00)
STORMWATER				
Enterprise Fund				
Assistant Public Works Director	0.30	0.30	0.30	0.00
St/Light/Stormwtr Superintendent	0.00	0.50	0.50	0.00
Administrative Secretary	0.30	0.30	0.30	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Civil Engineer I	1.00	1.00	1.00	0.00
Engineering Assistant I	4.00	4.00	4.00	0.00
Environmental Specialist	0.00	1.00	1.00	0.00
Field Inspector	1.00	1.00	1.00	0.00
Field Operations Supervisor	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	1.00	0.00	(1.00)
Senior Management Analyst	1.00	1.00	1.00	0.00
Technology Manager	1.00	1.00	1.00	0.00
Municipal Service Worker III	1.00	1.00	1.00	0.00
Municipal Service Worker II	3.00	3.00	3.00	0.00
Municipal Service Worker I	2.00	2.00	2.00	0.00
Sewer Pipefitter	2.00	2.00	2.00	0.00
Sewer Supervisor	2.00	2.00	2.00	0.00
Special Projects Coordinator	1.00	1.00	1.00	0.00
DIVISION TOTAL	24.60	26.10	25.10	(1.00)
PROPERTY MANAGEMENT				
ADMINISTRATION				
Internal Service Fund				
Property Mgmt Div Director	1.00	1.00	1.00	0.00
Property Mgmt Asst Director	1.00	1.00	1.00	0.00
Administrative Aide II	2.00	2.00	2.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Contract Coordinator	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Storekeeper II	1.00	1.00	1.00	0.00
Storekeeper I	1.00	0.00	0.00	0.00
Subtotal - Division	10.00	9.00	9.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
CONSTRUCTION				
Internal Service Fund				
Air Conditioning Mechanic	1.00	1.00	1.00	0.00
Capital Projects Coord (R&R)	1.00	1.00	1.00	0.00
Carpenter	2.00	2.00	2.00	0.00
Construction Manager	1.00	1.00	1.00	0.00
Construction Manager (R&R)	1.00	1.00	1.00	0.00
Electrician	2.00	2.00	1.00	(1.00)
Municipal Service Worker III	2.00	2.00	2.00	0.00
Painter	1.00	1.00	1.00	0.00
Planning Technician	2.00	2.00	2.00	0.00
Subtotal - Division	13.00	13.00	12.00	(1.00)
OPERATIONS				
Internal Service Fund				
Air Conditioning Supervisor	1.00	1.00	1.00	0.00
Air Conditioning Mechanic	4.00	4.00	3.00	(1.00)
Building Services Technician	4.00	4.00	4.00	0.00
Carpenter	10.00	10.00	10.00	0.00
Graffiti Removal Coordinator	1.00	0.00	0.00	0.00
Electrician Supervisor	1.00	1.00	1.00	0.00
Electrician	4.00	4.00	4.00	0.00
Maintenance Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker III	2.00	2.00	2.00	0.00
Mason	2.00	2.00	2.00	0.00
Paint Supervisor	1.00	1.00	1.00	0.00
Painter	5.00	5.00	5.00	0.00
Plumbing Supervisor	1.00	1.00	1.00	0.00
Plumber	4.00	4.00	3.00	(1.00)
Subtotal - Fund	41.00	40.00	38.00	(2.00)
Subtotal - Division	64.00	62.00	59.00	(3.00)
MSW II GF (Code Compliance)	1.00	0.00	0.00	0.00
MSW I GF (Code Compliance)	1.00	0.00	0.00	0.00
Subtotal - Division	2.00	0.00	0.00	0.00
SOUTH BEACH AREA				
General Fund				
Service Supervisor	1.00	1.00	1.00	0.00
Electrician	2.00	2.00	2.00	0.00
Municipal Service Worker III	1.00	1.00	1.00	0.00
Municipal Service Worker II	1.00	1.00	1.00	0.00
Painter	2.00	2.00	2.00	0.00
Subtotal - Division	7.00	7.00	7.00	0.00
DEPARTMENT TOTAL	445.00	437.00	422.00	(15.00)

DEPARTMENTAL POSITION DETAILS

AMENDED
FY 06/07

AMENDED
FY 07/08

PROPOSED
FY 08/09

Prop 09 - Amend 08
Variance

CAPITAL IMPROVEMENT PROJECTS (CIP)

General Fund	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Capital Projects Coordinator	5.00	5.00	5.00	0.00
Sr Capital Projects Coord	4.00	4.00	4.00	0.00
Capital Projects Administrator	1.00	1.00	1.00	0.00
Construction Manager	5.00	5.00	5.00	0.00
Community Information Coord.	2.00	2.00	2.00	0.00
Executive Office Associate I	0.00	0.00	0.00	0.00
Field Supervisor	1.00	1.00	1.00	0.00
Field Inspector II	2.00	2.00	2.00	0.00
Field Inspector I	2.00	2.00	3.00	1.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	1.00	1.00	1.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
Office Associate IV	3.00	3.00	3.00	0.00
DEPARTMENT TOTAL	31.00	31.00	32.00	1.00

PARKING

ADMINISTRATION

Enterprise Fund	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
Parking Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Account Clerk II	1.00	1.00	1.00	0.00
Account Clerk I	5.00	5.00	5.00	0.00
Business Analyst	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Customer Service Liaison	1.00	1.00	1.00	0.00
Revenue Processor I	3.00	3.00	3.00	0.00
Revenue Processor II	1.00	1.00	1.00	0.00
Meter Analyst	1.00	1.00	1.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate IV	3.00	3.00	3.00	0.00
Parking Operations Manager	1.00	1.00	1.00	0.00
Parking Administration Manager	1.00	1.00	1.00	0.00
Subtotal - Division	23.00	23.00	23.00	0.00

ON-STREET PARKING

Enterprise Fund	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
Assistant Director	1.00	1.00	0.00	(1.00)
Municipal Service Worker III	6.00	6.00	6.00	0.00
Municipal Service Worker II	3.00	3.00	3.00	0.00
Municipal Service Worker I	1.00	1.00	1.00	0.00
Office Associate IV	0.50	0.50	0.50	0.00
Painter	1.00	1.00	1.00	0.00
Parking Dispatcher	6.00	6.00	6.00	0.00
Parking Enforcement Spec II	6.00	6.00	3.00	(3.00)
Parking Enforcement Spec I	36.00 + 6.00 PT	36.00 + 6.00 PT	36.00 + 6.00 PT	0.00 + 0.00 PT
Parking Meter Technician II	2.00	2.00	3.00	1.00
Parking Meter Technician I	9.00	9.00	9.00	0.00
Parking Operations Manager	3.00	3.00	3.00	0.00
Parking Operations Supervisor	5.00	5.00	6.00	1.00
Sign Maker	1.00	1.00	1.00	0.00
Subtotal - Division	80.50 + 6.00 PT	80.50 + 6.00 PT	78.50 + 6.00 PT	(2.00) 0.00 PT

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
OFF-STREET PARKING				
Enterprise Fund				
Assistant Director	1.00	1.00	1.00	0.00
Capital Projects Coordinator (CIP)	1.00	1.00	1.00	0.00
Office Associate IV	1.50	1.50	1.50	0.00
Municipal Service Worker III	2.00	2.00	2.00	0.00
Municipal Service Worker II	1.00	1.00	1.00	0.00
Painter	1.00	1.00	1.00	0.00
Parking Facilities Supervisor	6.00	6.00	6.00	0.00
Parking Operations Manager	1.00	1.00	1.00	0.00
Parking Operations Supervisor	1.00	1.00	1.00	0.00
Parks Operations Supervisor	0.50	0.50	0.50	0.00
Subtotal - Division	16.00	16.00	16.00	0.00
DEPARTMENT TOTAL	119.50 + 6.00 PT	119.50 + 6.00 PT	117.50 + 6.00 PT	(2.00) + 0.00 PT

FLEET MANAGEMENT

Internal Service Fund				
Fleet Mgmt Division Director	1.00	1.00	1.00	0.00
Fleet Operations Supervisor	1.00	1.00	1.00	0.00
Fleet Analyst	1.00	1.00	1.00	0.00
Fleet Service Representative	4.00	4.00	3.00	(1.00)
Lead Mechanic	1.00	1.00	0.00	(1.00)
Mechanic III	8.00	8.00	8.00	0.00
Mechanic II	5.00	4.00	4.00	0.00
Municipal Service Worker III	1.00	1.00	1.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
DIVISION TOTAL	24.00	23.00	21.00	(2.00)

POLICE

OFFICE OF THE CHIEF				
General Fund				
Chief of Police	1.00	1.00	1.00	0.00
Assistant Chief of Police	2.00	1.00	1.00	0.00
Captain	1.00	1.00	1.00	0.00
Sergeant	4.00	4.00	4.00	0.00
Police Officer	3.00	3.00	3.00	0.00
Subtotal Division - Sworn	11.00	10.00	10.00	0.00
Account Clerk III	1.00	1.00	1.00	0.00
Account Clerk I	1.00	1.00	1.00	0.00
Police Financial Assistant	1.00	1.00	1.00	0.00
Administrative Aide II	2.00	2.00	2.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Police Plans & Policy Manager	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
Quality of Life Coordinator	0.75	0.00	0.00	0.00
Subtotal Division - Civilian	8.75	8.00	8.00	0.00
DIVISION TOTAL	19.75	18.00	18.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
PATROL				
General Fund				
Major	2.00	2.00	2.00	0.00
Captain	4.00	3.00	3.00	0.00
Lieutenant	11.50	11.50	11.50	0.00
Sergeant	33.00	33.00	33.00	0.00
Police Officer	236.00	234.00	219.00	(15.00)
Subtotal - Fund	286.50	283.50	268.50	(15.00)
City Center RDA Fund				
Lieutenant	0.50	0.50	0.50	0.00
Sergeant	2.00	2.00	2.00	0.00
Police Officer	11.00	11.00	11.00	0.00
Subtotal - Fund	13.50	13.50	13.50	0.00
Total - RDA Fund	13.50	13.50	13.50	0.00
Subtotal Division - Sworn	300.00	297.00	282.00	(15.00)
Clerk Typist	1.00	1.00	0.00	(1.00)
Account Clerk I	1.00	1.00	1.00	0.00
Administrative Assistant I	1.00	1.00	1.00	0.00
Office Associate V	1.00	0.00	0.00	0.00
Detention Officer	3.00	3.00	6.00	3.00
School Guard (PT)	0.00 + 14.00 PT	0.00 + 14.00 PT	0.00 + 14.00 PT	0.00 + 0.00 PT
Public Safety Specialist	18.00	10.00	10.00	0.00
Subtotal - Fund	25.00 + 14.00 PT	16.00 + 14.00 PT	18.00 + 14.00 PT	2.00 + 0.00 PT
Subtotal Division - Civilian	25.00 + 14.00 PT	16.00 + 14.00 PT	18.00 + 14.00 PT	2.00 + 0.00 PT
DIVISION TOTAL	325.00 + 14.00 PT	313.00 + 14.00 PT	300.00 + 14.00 PT	(13.00) + 0.00 PT
SUPPORT SERVICES				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	3.00	2.00	2.00	0.00
Lieutenant	1.00	1.00	1.00	0.00
Sergeant	5.00	5.00	5.00	0.00
Police Officer	6.00	4.00	4.00	0.00
Subtotal Division - Sworn	16.00	13.00	13.00	0.00
Account Clerk I	1.00	1.00	1.00	0.00
Administrative Aide II	3.00	3.00	3.00	0.00
Administrative Aide I	2.00	2.00	2.00	0.00
Clerk Typist	1.00	1.00	0.00	(1.00)
Data Entry Clerk	1.00	1.00	1.00	0.00
Firearms Specialist	1.00	1.00	1.00	0.00
Municipal Service Worker III	2.00	2.00	2.00	0.00
Office Associate V	3.00	5.00	5.00	0.00
Police Fleet Specialist	1.00	0.00	0.00	0.00
Property & Evidence Tech II	2.00	2.00	2.00	0.00
Property & Evidence Tech I	11.00	11.00	11.00	0.00
Subtotal Division - Civilian	28.00	29.00	28.00	(1.00)
DIVISION TOTAL	44.00	42.00	41.00	(1.00)
CRIMINAL INVESTIGATIONS				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	2.00	2.00	2.00	0.00
Lieutenant	4.00	4.00	4.00	0.00
Sergeant	12.00	12.00	12.00	0.00
Police Officer	51.00	51.00	51.00	0.00
Subtotal Division - Sworn	70.00	70.00	70.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
General Fund				
Administrative Aide II	2.00	2.00	2.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Clerk Typist	1.00	0.00	0.00	0.00
Crime Scene Supervisor	1.00	1.00	1.00	0.00
Crime Scene Tech II	2.00	2.00	2.00	0.00
Crime Scene Tech I	8.00	8.00	8.00	0.00
Victims' Advocate	1.00	1.00	1.00	0.00
Crime Analyst	1.50	1.50	1.50	0.00
Police Photographer	1.00	1.00	1.00	0.00
Public Safety Specialist	2.00	2.00	2.00	0.00
Subtotal - Fund	20.50	19.50	19.50	0.00
City Center RDA Fund				
Crime Analyst	0.50	0.50	0.50	0.00
Public Safety Specialist	2.00	2.00	2.00	0.00
Quality of Life Coordinator	0.25	0.00	0.00	0.00
Subtotal - Fund	2.75	2.50	2.50	0.00
Total - RDA Fund	2.75	2.50	2.50	0.00
Grant Funds				
Victims' Advocate - VOCA	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	24.25	23.00	23.00	0.00
DIVISION TOTAL	94.25	93.00	93.00	0.00
TECHNICAL SERVICES				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	1.00	1.00	1.00	0.00
Lieutenant	1.00	1.00	1.00	0.00
Sergeant	3.00	3.00	3.00	0.00
Subtotal Division - Sworn	6.00	6.00	6.00	0.00
Administrative Aide II	3.00	3.00	3.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Communications Operator	16.00	15.00	15.00	0.00
Communications Supervisor	6.00	6.00	6.00	0.00
Communications Manager	2.00	2.00	2.00	0.00
Complaint Operator II	11.00	9.00	9.00	0.00
Data Entry Clerk	8.00	7.00	7.00	0.00
Dispatcher	24.00	20.00	20.00	0.00
911 Records Custodian	1.00	1.00	1.00	0.00
Information Tech Specialist II	2.00	2.00	2.00	0.00
Police Commander	1.00	1.00	1.00	0.00
Police Records Supervisor	1.00	1.00	1.00	0.00
Records Technician	4.00	4.00	4.00	0.00
Subtotal - Civilian	80.00	72.00	72.00	0.00
DIVISION TOTAL	86.00	78.00	78.00	0.00
DEPARTMENT TOTAL	569.00 + 14.00 PT	544.00 + 14.00 PT	530.00 + 14.00 PT	(14.00) + 0.00 PT

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 06/07**

**AMENDED
FY 07/08**

**PROPOSED
FY 08/09**

**Prop 09 - Amend 08
Variance**

FIRE

SUPPRESSION				
General Fund				
Fire Chief	1.00	1.00	1.00	0.00
Assistant Fire Chief	2.00	1.00	1.00	0.00
Executive Asst to the Chief	1.00	0.00	0.00	0.00
Fire Division Chief	3.00	1.00	1.00	0.00
Battalion Chief	0.00	3.00	3.00	0.00
Fire Captain	6.00	6.00	6.00	0.00
Fire Lieutenant	15.00	15.00	15.00	0.00
Firefighter II	27.00	27.00	27.00	0.00
Firefighter I	62.00	62.00	62.00	0.00
Subtotal Division - Sworn	117.00	116.00	116.00	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	0.00	0.00	0.00
Emergency Manager	1.00	0.00	0.00	0.00
Subtotal Division - Civilian	3.00	1.00	1.00	0.00
DIVISION TOTAL	120.00	117.00	117.00	0.00
RESCUE				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Fire Captain	1.00	1.00	1.00	0.00
Fire Lieutenant	3.00	3.00	3.00	0.00
Firefighter II	21.00	21.00	21.00	0.00
Firefighter I	47.00	47.00	47.00	0.00
Subtotal Division - Sworn	73.00	73.00	73.00	0.00
Clerk Typist	1.00	0.00	0.00	0.00
Administrative Aide I	0.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
EMS Training Coordinator	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	3.00	3.00	3.00	0.00
DIVISION TOTAL	76.00	76.00	76.00	0.00
PREVENTION				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Deputy Fire Marshal	0.00	1.00	1.00	0.00
Fire Lieutenant	1.00	1.00	1.00	0.00
Firefighter II	2.00	2.00	2.00	0.00
Firefighter I	8.00	8.00	3.00	(5.00)
Subtotal Division - Sworn	12.00	13.00	8.00	(5.00)
Administrative Aide I	1.00	1.00	1.00	0.00
Administrative Assistant I	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Chief Fire Protection Analyst	1.00	1.00	1.00	0.00
Fire Protection Analyst	6.00	8.00	8.00	0.00
Civilian Inspectors	0.00	0.00	5.00	5.00
Quality Assurance Officer	1.00	0.00	0.00	0.00
Subtotal Division - Civilian	12.00	13.00	18.00	5.00
DIVISION TOTAL	24.00	26.00	26.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 06/07	AMENDED FY 07/08	PROPOSED FY 08/09	Prop 09 - Amend 08 Variance
SUPPORT SERVICES				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Fire Captain	1.00	1.00	1.00	0.00
Fire Lieutenant	1.00	1.00	1.00	0.00
Firefighter I	3.00	3.00	3.00	0.00
Subtotal Division - Sworn	6.00	6.00	6.00	0.00
Administrative Aide II	1.00	0.00	0.00	0.00
Administrative Aide I	0.00	1.00	1.00	0.00
Fire Equipment Mechanic	3.00	2.00	2.00	0.00
Communications Officer	1.00	1.00	1.00	0.00
Shop Mechanic	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	6.00	5.00	5.00	0.00
DIVISION TOTAL	12.00	11.00	11.00	0.00
OCEAN RESCUE				
General Fund				
Ocean Rescue Division Chief	1.00	1.00	1.00	0.00
Ocean Rescue Operations Supv	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Clerk Typist	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 0.00 PT
Lifeguard Lieutenant	7.00	7.00	7.00	0.00
Lifeguard II	18.00	18.00	18.00	0.00
Lifeguard (LG) I	48.00	48.00	48.00	0.00
LG I (Seasonal/Summer -DST)	0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 0.00 PT
Subtotal Division	76.00 + 48.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT
DIVISION TOTAL	76.00 + 48.00 PT	76.00 + 48.00 PT	76.00 + 48.00 PT	0.00 + 0.00 PT
DEPARTMENT TOTAL	308.00 + 48.00 PT	306.00 + 48.00 PT	306.00 + 48.00 PT	0.00 + 0.00 PT

CITYWIDE TOTAL	2,136.00 + 220.00 PT	2,062.00 + 212.00 PT	2,007.00 + 201.00 PT	(55.00) + (11.00) PT
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GLOSSARY OF KEY TERMS

ACCRUAL BASIS OF ACCOUNTING	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
AD VALOREM TAXES (a/k/a/ Property Tax)	Taxes paid on the fair market value of land, buildings, and business inventory and equipment. Used to fund general operations and debt service. Also see " <i>Millage Rate</i> ".
APPROPRIATION	Money allocated by the City Commission for a specific purpose.
ASSESSED VALUATION	The just or fair market value of land, buildings, and business inventory and equipment as determined on an annual basis by the Property Appraiser in accordance with State law.
BOND FUNDS	Proceeds from the sale of bonds for use in construction of capital facilities. (Sometimes referred to as " <i>Capital Projects Funds</i> "). May be General Obligation or Revenue Bonds.
BUDGET	A balanced fiscal plan of programs, services, and construction projects funded within available revenues, bounded within a specific period of time, usually twelve months. A balanced budget is a fiscal plan in which the sum of estimated net revenues and appropriated fund balances is equal to appropriations. Florida State Statute 166.241 (2) requires that the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves.
CAPITAL RENEWAL AND REPLACEMENT	Additional millage of 0.1083 mills resulting in a restricted amount of approximately \$2.2 million to be used exclusively to provide for replacement and renewal of capital items related to our facilities and infrastructure. This additional millage will be reviewed and approved each year by the City Commission as part of the budget process, and will be used exclusively to address major capital replacement and renewal needs for General Fund departments related to those capital expenditures that help to extend the useful life of our facilities and infrastructure. The specific list of projects is submitted to the City Commission for final approval at the second public hearing in September.
COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG)	Programs providing broad-based community services to meet the physical, economic and social needs of the City and to its residents. Programs funded include hot meals for the elderly, neighborhood street improvements, childcare services, vocational tuition waivers, and other services.

GLOSSARY OF KEY TERMS

(Continued)

DEBT SERVICE	Scheduled payment of principal and interest on outstanding bonds.
FISCAL YEAR	The fiscal year for the City of Miami Beach begins on October 1st and ends on September 30th.
FUND	A group of appropriations treated as an entity to meet legal requirements or Generally Accepted Accounting Principles.
FUND BALANCE	The equity or net worth of a general or trust fund resulting from the residual or excess earnings over expenditures from the operations of the agency. These funds, similar to retained earnings of proprietary funds, may be appropriated directly to operating expenditures in order to support the fund.
GFOA	Government Finance Officers Association is the professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. Members are dedicated to the sound management of governmental financial resources.
GOAL	The primary purpose for which a unit of government exists. A goal reflects an ideal condition or mission statement and is always stated in general terms. Specific objectives further the attainment of a goal.
HOMESTEAD EXEMPTION	Every U.S. citizen or legal resident that has legal or equitable title to real property in the State of Florida and who resides thereon and in good faith makes it their permanent home as of January 1 st , is entitled to this exemption of \$50,000 on the assessed value of a home.
KEY INTENDED OUTCOME (KIO)	Desired result from a program or activity that forms a rational basis for funding a program or activity.
LOCAL GOVERNMENT 1/2 CENT SALES TAX	The value of ½ cent of the State sales tax, which is returned to the county of collection and shared by the county and its constituent cities on the basis of population.
LOCAL OPTION GAS TAX	A tax levy of up to six cents on each gallon of motor and special fuels sold, which may be imposed by Dade County in accordance with State law, and which is shared with the cities in the County, including Miami Beach.

GLOSSARY OF KEY TERMS

(Continued)

MILLAGE RATE	One mill equals \$1.00 of tax for each \$1,000 of property value. The millage rate is the total number of mills of tax assessed against this value, establishing a reserve for early payment, delinquencies and equalization. The millage value has been discounted for FY 2008/09 at 95%, as permitted by State law.
MODIFIED ACCRUAL BASIS OF ACCOUNTING	Mixture of cash and accrual basis. Revenues are recorded when both measurable and available. Revenues are considered available when collectible either during the current period or after the end of the current period but in time to pay year-end liabilities. Expenditures are recognized when a transaction or event is expected to draw upon current spendable resources rather than future resources.
OBJECTIVES	Measurable and specific accomplishments that work towards fulfilling a goal or area of responsibility. Objectives are usually expressed as quantified service levels to be provided to the public during a specific time period.
OPERATING BUDGET	A balanced fiscal plan for providing governmental programs and services for a single fiscal year.
OPERATING EXPENDITURES	All costs associated with the general operation of a given department. These costs include Professional Services, Electricity, Repair/Maintenance Supplies, Office Supplies, Local Mileage, etc.
PERSONNEL SERVICES	All costs associated with salaries, fringes, and other related employee benefits.
PRIOR YEAR ENCUMBRANCES	Outstanding obligations to purchase goods and/or services which existed at fiscal year end, reserved in fund balance or retained earnings of all applicable funds, and reappropriated at the beginning of the consecutive fiscal year.
PRIVATIZATION	Contracting with a private sector entity to deliver services usually provided by the public sector. This transfer of responsibilities usually results in savings to the public sector agency.
PROPERTY TAXES	Taxes paid on the assessed or "just" value of land, buildings, business inventory or equipment.

GLOSSARY OF KEY TERMS

(Continued)

RETAINED EARNINGS	The accumulated income earned less than the costs incurred during operations and transfers out resulting in the net worth of the fund. Retained Earnings, like Fund Balance, may be appropriated to support the operations of the fund.
REVENUE	Income derived from taxes, fees, and charges. In the broader sense, "revenue" refers to all government income, regardless of source, used to fund services.
ROLLED-BACK MILLAGE RATE	That millage rate which will provide the same property tax levy as was levied during the previous fiscal year, exclusive of levies on new construction, additions to structures, deletions and property added due to geographic boundary changes.
STATE REVENUE SHARING	Funds distributed by formula to local governments with few or no limits on the purposes for which funds may be used

FUND DEFINITIONS

- GENERAL** To account for all financial resources except those required to be accounted for in another fund. Usually applies to funds used for normal operating purposes. Funds are appropriated at the beginning of the year at the time of budget adoption.
- SPECIAL REVENUE** To account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specified purposes. Funds are appropriated at the beginning of the year at the time of budget adoption.
- CAPITAL PROJECTS** To account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds, Special Assessment Funds, and Trust Funds). Usually funded through the sale of bonds. Funds are appropriated at the beginning of the year at the time of budget adoption.
- DEBT SERVICE** To account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. City funds are: General Obligation and Excise Tax Debt Service. Funds are appropriated at the beginning of the year at the time of budget adoption.
- ENTERPRISE** To account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing goods or services to the general public on a continuing basis, are financed or recovered primarily through user charges. City funds are: Convention Center, Parking, Sanitation, Water, Sewer and Storm Water. Funds are appropriated at the beginning of the year at the time of budget adoption.
- INTERNAL SERVICE** To account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, on a cost reimbursement basis. City operations included in this category are: Central Services, Information Technology, Fleet Management, Property Management, and Self-Insurance. Funds are appropriated at the beginning of the year at the time of budget adoption.
- TRUST AND AGENCY** To account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, or other governmental units and/or other funds. These include (a) Expendable Trust Funds, (b) Non-expendable Trust Funds, (c) Pension Trust Funds, and (d) Agency Funds. Funds are appropriated at the beginning of the year at the time of budget adoption.

DIRECTORY

MAYOR AND CITY COMMISSIONERS, 1700 Convention Center Dr., 4th Fl673-7030
Matti Herrera Bower, Mayor
Richard L. Steinberg, Vice Mayor
Saul Gross, Commissioner
Jerry Libbin, Commissioner
Edward L. Tobin, Commissioner
Deede Weithorn, Commissioner
Jonah Wolfson, Commissioner

ADMINISTRATIVE SUPPORT

CITY MANAGER'S OFFICE, 1700 Convention Center Dr., 4th Fl673-7010
Jorge M. Gonzalez, City Manager
Hilda M. Fernandez, Assistant City Manager
Timothy Hemstreet, Assistant City Manager
Robert Middaugh, Assistant City Manager

COMMUNICATIONS, 777 – 17 Street673-7575
Nannette Rodriguez, Public Information Officer

BUDGET & PERFORMANCE IMPROVEMENT, 1700 Convention Center Drive, 4th Fl.....673-7010
Kathie G. Brooks, OBPI Director

FINANCE, 1700 Convention Center Dr., 3rd Fl673-7466
Patricia D. Walker, Chief Financial Officer

INFORMATION TECHNOLOGY, 1100 Washington Avenue.....673-7040
Gladys Acosta, IT Director

HUMAN RESOURCES/LABOR RELATIONS, 1700 Convention Center Dr., 3rd Fl673-7520
Ramiro Inguanzo, Human Resources Director

RISK MANAGEMENT, 1700 Convention Center Dr., 3rd Fl.....673-7014
Clifton Leonard, Claims Coordinator

CITY CLERK, 1700 Convention Center Dr., 1st Fl673-7411
Robert Parcher, City Clerk

CENTRAL SERVICES, 1700 Convention Center Drive, 1st Fl.....673-7480
Donnovan Ireland, Central Service Supervisor

PROCUREMENT, 1700 Convention Center Drive, 3rd Fl.....673-7490
Gus Lopez, Procurement Director

CITY ATTORNEY, 1700 Convention Center Dr., 4th Fl.....673-7470
Jose Smith, City Attorney
Donald M. Papy, Chief Deputy City Attorney

DIRECTORY (Continued)

ECONOMIC DEVELOPMENT/TOURISM & CULTURAL DEVELOPMENT

ECONOMIC DEVELOPMENT , 1700 Convention Center, 3 rd Fl	673-7193
Kevin Crowder, Economic Development Division Director	
BUILDING DEPARTMENT , 1700 Convention Center Dr., 2 nd Fl.....	673-7610
Grace Escalante, Assistant Building Director	
PLANNING DEPARTMENT , 1700 Convention Center Dr., 2 nd Fl	673-7550
Jorge Gomez, Planning Director	
TOURISM & CULTURAL DEVELOPMENT (TCD)	673-7530
Max Sklar, TCD Director	

OPERATIONS

NEIGHBORHOOD SERVICES

Code Compliance, Greg Tindle, Code Compliance Director	673-7555
Community Services, Maria Ruiz, Community Services Division Director	673-7491
Homeless Services, Ingrid Usaga, Homeless Program Coordinator	673-7491
Housing & Community Development, Anna Parekh, Division Director.....	673-7260
PARKS AND RECREATION , 2100 Washington Avenue	673-7730
Kevin Smith, Parks & Recreation Director	
PUBLIC WORKS , 1700 Convention Center Dr., 4 th Fl.....	673-7080
Fred Beckman, Public Works Director	
Property Management, 1245 Michigan Avenue	673-7630
Bob Halfhill, Property Management Division Director	
Sanitation, 140 MacArthur Causeway	673-7616
Al Zamora, Sanitation Division Director	
CAPITAL IMPROVEMENT PROJECTS (CIP) , 777 – 17 Street, Ste 201.....	673-7010
Jorge Chartrand, CIP Director	
PARKING , 309 23 rd Street, Ste 200	673-7505
Saul Frances, Parking Director	
FLEET MANAGEMENT , 140 MacArthur Causeway.....	673-7637
Andrew Terpak, Fleet Management Director	

PUBLIC SAFETY

POLICE , 1100 Washington Avenue	673-7925
Carlos Noriega, Police Chief	
FIRE , 1680 Meridian Ave	673-7120
Eric Yuhr, Acting Fire Chief	

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