Approved_____ Mayor
Veto _____

Override_____

Agenda Item B

ORDINANCE NO. _____

ORDINANCE APPROVING, ADOPTING AND RATIFYING THE COUNTYWIDE GENERAL FUND BUDGET FOR MIAMI-DADE COUNTY, FLORIDA, FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2005, AND ENDING SEPTEMBER 30, 2006; PROVIDING A SHORT TITLE; INCORPORATING THE 2005-06 PROPOSED BUDGET AS AMENDED; APPROPRIATING ALL BUDGETED EXPENDITURES; AUTHORIZING THE INVESTMENT OF COUNTY FUNDS IN THE TIME WARRANTS OF MIAMI-DADE COUNTY; AUTHORIZING THE TRANSFER OF FUNDS AS CASH ADVANCES PENDING RECEIPT OF TAXES; AUTHORIZING DEPOSIT OF INTEREST EARNED TO THE GENERAL FUND; RATIFYING AND APPROVING ADMINISTRATIVE ORDERS AND OTHER ACTIONS OF THE COUNTY COMMISSION WHICH SET CHARGES, AUTHORIZING FEES CONSISTENT WITH APPROPRIATIONS AND PROVIDING FOR THEIR AMENDMENT; AUTHORIZING THE COUNTY MANAGER TO EXECUTE CERTAIN FUNDING AGREEMENTS; AMENDING THE TRANSPORTATION IMPROVEMENT PLAN; REPEALING PRIOR ORDINANCES AND RESOLUTIONS IN CONFLICT; PROVIDING SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE

BE IT ORDAINED, BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA:

Section 1. This ordinance shall be known and may be cited as the "2005-06 Miami-Dade County Countywide Budget Ordinance".

Section 2. Pursuant to Section 4.03(B) of the Home Rule Charter, the County Manager has recommended a proposed budget for Miami-Dade County, Florida, for the fiscal year commencing October 1, 2005. Said budget document as submitted to and amended by the County Commission is incorporated herein by reference.

Section 3. The Countywide General Fund proposed budget is hereby approved, adopted and ratified, and the budgeted revenues and expenditures therein are hereby appropriated. Department expenditure allocations established by the County Manager as revised and summarized in the attached budget are adopted as limitations of all expenditures,

except as hereinafter provided; and appropriations hereby have been provided for outstanding indebtedness for the payment of vouchers that have been incurred in the current or prior year, but are not expected to be paid until the commencement of the new fiscal year. Receipts from sources not anticipated in the attached budget may be appropriated and expended by ordinance duly enacted by the County Commission in accordance with Section 129.06(2)(d), Florida Statutes, and Section 1.02(A) of the Miami-Dade County Home Rule Charter. Adjustments within the same fund to departmental appropriations made in the attached budget may be approved from time to time by motion duly adopted by the County Commission in accordance with Section 129.06(2), Florida Statutes. The Director of the Office of Strategic Business Management is authorized to approve adjustments to expenditure code allocations within the limit of the departmental or other appropriations made in the attached budget. All adjustments heretofore approved as herein provided are ratified.

Section 4. Pursuant to the authority of Chapter 8015, Special Acts of Florida, 1919, which authorizes the Board of County Commissioners of Miami-Dade County, Florida, to borrow money and to issue time warrants, and pursuant to the authority of Section 129.02(5), Florida Statutes, which permits funds of the County to be invested in securities of the federal government and of the local governments in Florida, or both, the Finance Director is hereby authorized to invest these monies in the time warrants of Miami-Dade County, Florida.

Section 5. As provided in Section 4.03(C) of the Home Rule Charter, the Board hereby authorizes the transfer of any portion of the earnings or balance of the several funds, other than sinking funds, for obligations not yet retired, to the general funds of the County, provided that such transfer be deemed a cash advance to meet operating and other expenses approved by the Board, and that all such advances shall be reimbursed before the end of the fiscal year upon receipt of adequate tax or other appropriate revenues. Provided, however, that this section in no way limits or restricts the power of the Board to transfer any unencumbered appropriation balance, or any portion thereof, from one department, fund or agency to another as provided by law pursuant to Section 4.03(C) of the Home Rule Charter.

Section 6. The Finance Director, pursuant to Section 4.03(C) of the Home Rule Charter, is hereby authorized to deposit to the accounts of the General Fund any interest on deposits earned or accrued to the benefit of any trust funds, revolving accounts, working capital reserves or other funds held in trust by Miami-Dade County, unless specifically prohibited from doing so by trust or other agreements.

Section 7. All administrative orders and other actions of the County Commission setting fees and charges, as well as all fees and charges consistent with appropriations adopted herein, are hereby ratified, confirmed and approved and may be amended during the year.

Section 8. The County Manager is hereby authorized to execute County Attorney-approved agreements for funding allocations approved in this ordinance as a result of a Request for Proposal or other formal selection process or individual allocations approved by the Board of County Commissioners.

Section 9. Notwithstanding any other provision of the County Code, resolution or administrative order to the contrary, non-profit entities awarded grants of County monies from the District Discretionary Reserve, Commission Office Funds, or In-kind Reserve shall not be required to complete affidavits of compliance with the various policies or requirements applicable to entities contracting or transacting business with the County.

Section 10. The Transportation Improvement Plan is hereby amended to include any and all projects set forth in this budget but not previously included in the Transportation Improvement Plan as well as those previously included in the Transportation Improvement Plan.

Section 11. All ordinances and parts of ordinances and all resolutions in conflict herewith are hereby repealed.

Section 12. If any section, subsection, sentence, clause or provision of this ordinance is held invalid, the remainder of this ordinance shall not be affected by such invalidity.

Section 13. The provisions of this ordinance shall become effective ten (10) days after the date of enactment unless vetoed by the Mayor, and if vetoed, shall become effective

only upon an override by this Board. In the event all or any portions of this ordinance are vetoed, the remaining portions, if any, shall become effective ten (10) days after the date of enactment and the portions vetoed shall become effective only upon override by this Board.

Section 14. This ordinance does not contain a sunset provision.

PASSED AND ADOPTED:

Approved by County Attorney as
to form and legal sufficiency. _____

ORD/ITEM B first reading

COUNTYWIDE GENERAL FUND REVENUE

		Net* 2005-06 Budget
TAXES		
General Property Tax (Tax Roll: $175,222,910,067)		$976,631,000
Local Option Gas Tax		44,161,000
Ninth Cent Gas Tax		11,384,000
	Subtotal	$1,032,176,000
OCCUPATIONAL LICENSES		
Occupational Licenses		$3,418,000
	Subtotal	$3,418,000
INTERGOVERNMENTAL REVENUES		
State Sales Tax		$51,127,000
State Revenue Sharing		31,012,000
Gasoline and Motor Fuels Tax		12,854,000
State Crime Lab Reimbursement		935,000
Alcoholic Beverage Licenses		755,000
Secondary Roads		500,000
Race Track Revenue		447,000
State Insurance Agent License Fee		519,000
	Subtotal	$98,149,000
CHARGES FOR SERVICES		
Sheriff and Police Fees		$2,638,000
Other		1,290,000
	Subtotal	$3,928,000

COUNTYWIDE GENERAL FUND REVENUE (cont'd)

		Net* 2005-06 Budget
FINES AND FORFEITURES		
Drug Court Fees		$ 147,000
	Subtotal	$ 147,000
INTEREST INCOME		
Interest		$3,740,000
	Subtotal	$3,740,000
OTHER		
Administrative Reimbursements		$48,426,000
Miscellaneous		944,000
	Subtotal	$49,370,000
CASH CARRYOVER		
Cash Carryover		$11,308,000
	Subtotal	$11,308,000
	Total	$1,202,236,000

*** All anticipated receipts have been adjusted as necessary in accordance with Chapter 129.01(2)(b) of the Florida Statutes.**

COUNTYWIDE GENERAL FUND EXPENDITURES

	2005-06 Budget
Office of the Mayor	$ 1,492,000
Office of the Mayor - Film and Entertainment	590,000
Board of County Commissioners (BCC)	10,670,000
County Attorney	9,214,000
County Manager	4,660,000
Animal Services	1,900,000
Corrections and Rehabilitation	241,168,000
Emergency Management	2,298,000
Miami-Dade Fire Rescue	13,581,000
Independent Review Panel	548,000
Judicial Administration	7,140,000
Juvenile Services	7,513,000
Legal Aid	1,800,000
Medical Examiner	7,730,000
Miami-Dade Police	132,408,000
Non-departmental - Public Safety	22,921,000
Consumer Services	2,156,000
Transit	132,425,000
Cultural Affairs	8,909,000
Historic Preservation	213,000
Historical Museum of South Florida	302,000
Miami Art Museum	391,000
Museum of Science and Planetarium	277,000
Park and Recreation	44,512,000
Vizcaya	250,000
Non-departmental - Recreation and Culture	10,178,000
Planning and Zoning	1,446,000
Public Works	27,596,000
Team Metro	3,521,000
Non-departmental - Neighborhood and Unincorporated Area Municipal Services	6,852,000
Community Action Agency	10,519,000
Community Relations Board	1,737,000
Countywide Healthcare Planning	512,000
Human Services	54,956,000
Public Health Trust	136,918,000
Non-departmental - Health and Human Services	63,372,000
Community and Economic Development	867,000
Empowerment Trust	407,000
International Trade Consortium	538,000
Metro-Miami Action Plan	977,000
Urban Economic Revitalization Task Force	515,000
Non-departmental - Economic Development	34,517,000
Agenda Coordination	861,000
Americans with Disabilities Act Coordination	363,000
Audit and Management Services	2,738,000
Business Development	787,000
Chief Information Officer	8,137,000

Commission on Ethics and Public Trust	1,913,000
Communications	2,683,000
Elections	18,741,000
Employee Relations	6,353,000
Enterprise Technology Services	22,838,000
Fair Employment Practices	538,000
General Services Administration	25,136,000
Inspector General	1,393,000
Procurement Management	1,252,000
Property Appraisal	21,962,000
Strategic Business Management	3,652,000
Transfer to Emergency Contingency Reserve	15,404,000
Non-departmental - Enabling Strategies	56,989,000
Total	$1,202,236,000