



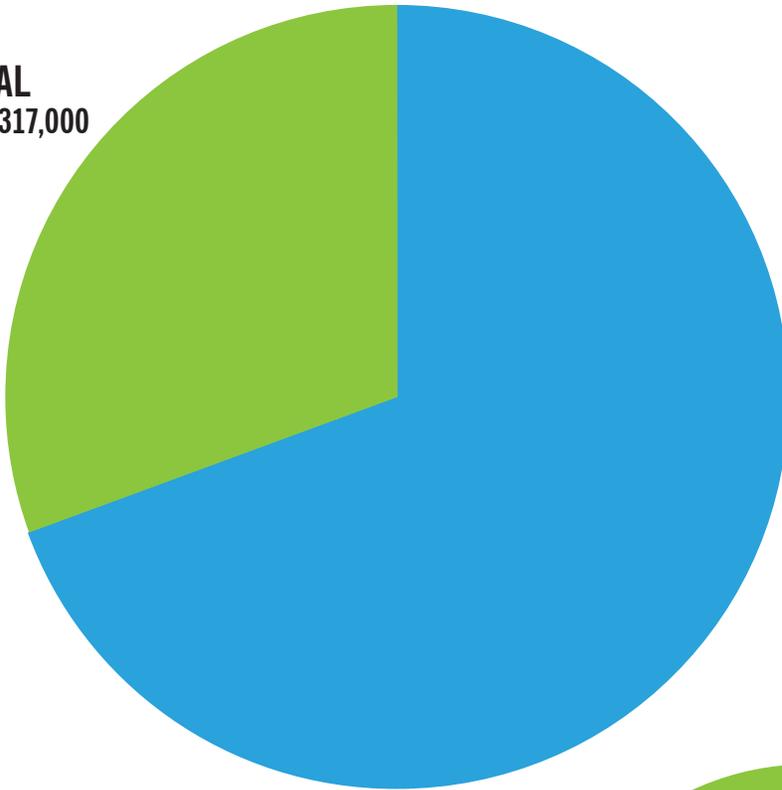
BUDGET-IN-BRIEF

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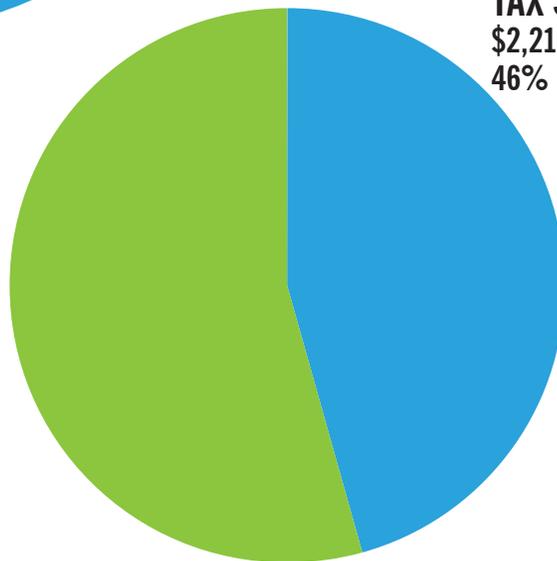
TOTAL BUDGET:
\$7,140,406,000

CAPITAL
\$2,275,317,000
32%



OPERATING
\$4,865,089,000
68%

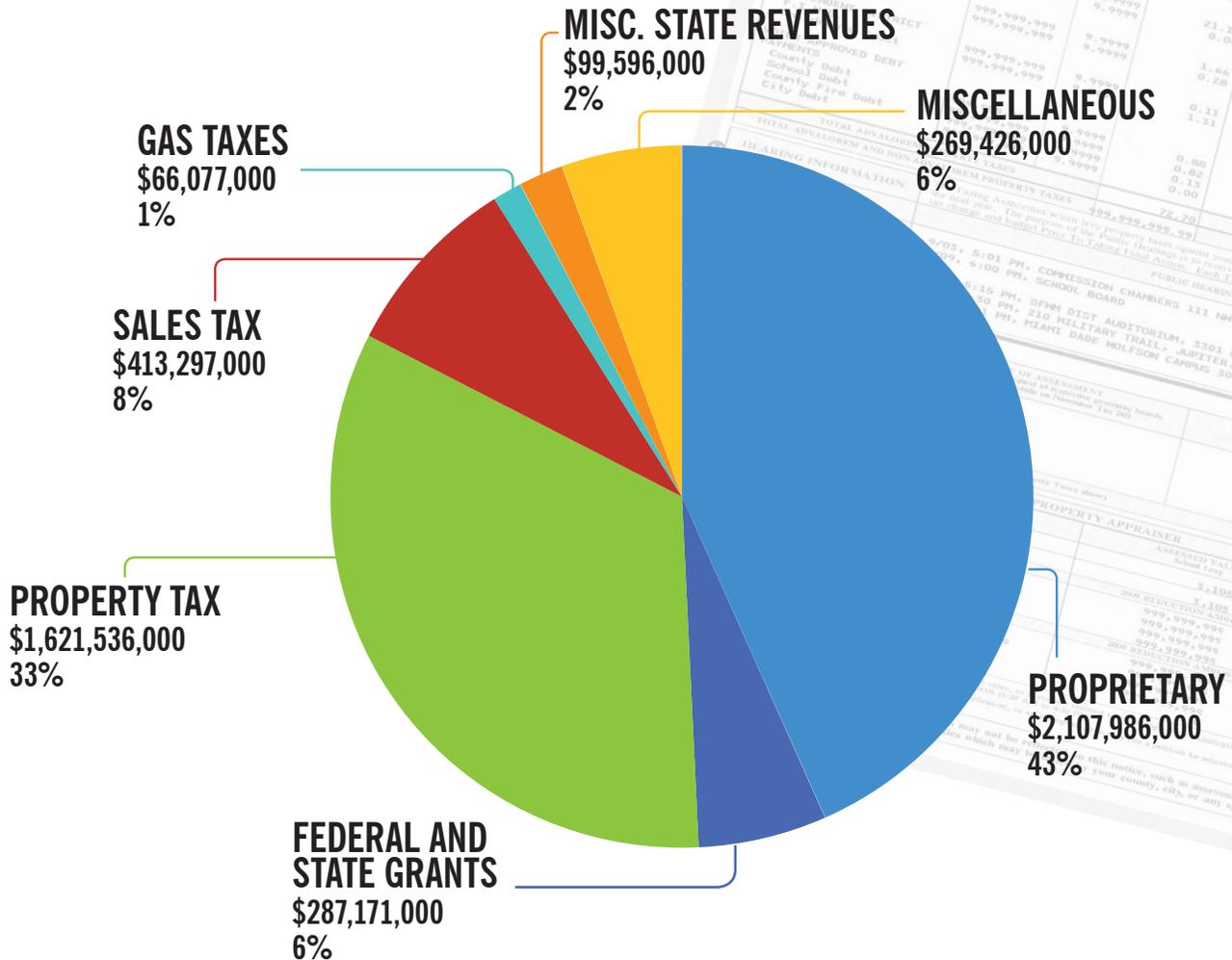
PROPRIETARY
\$2,645,306,000
54%



TAX SUPPORTED
\$2,219,783,000
46%



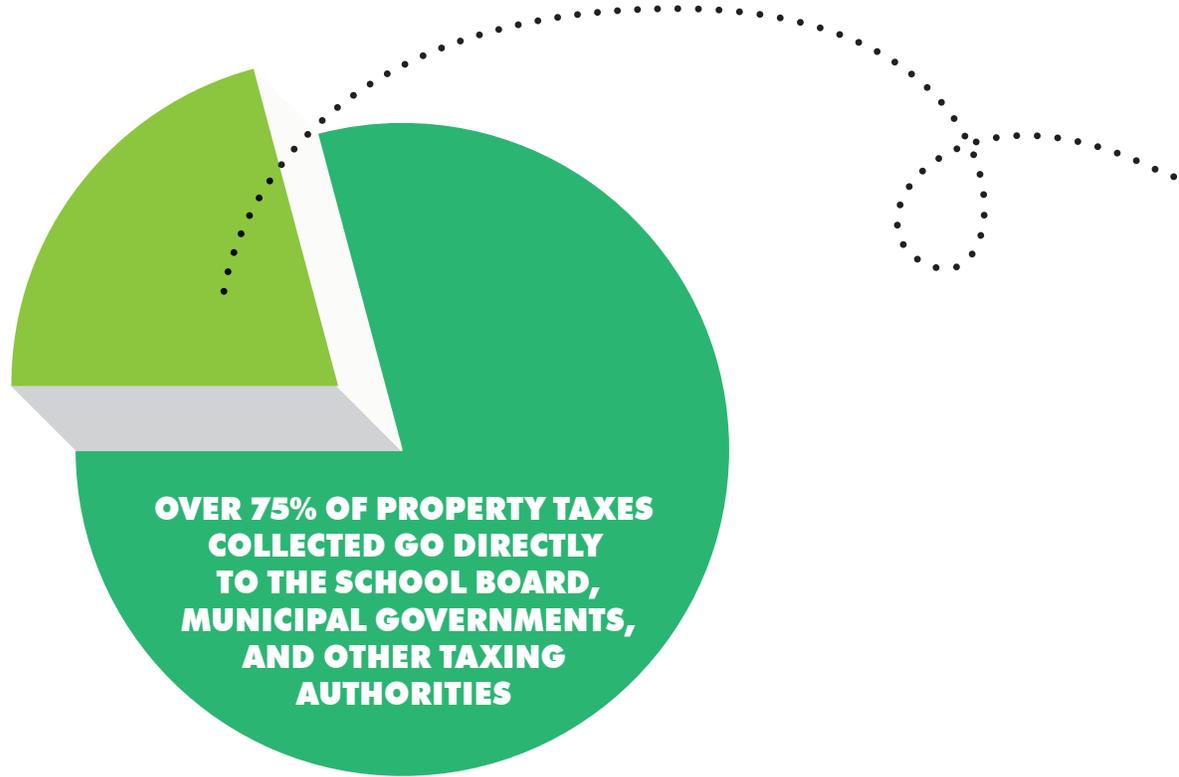
OPERATING BUDGET BY SOURCE: \$4,865,089,000



MILLAGE RATES AND REVENUES COMPARISON

TAXING JURISDICTION	FY 2015-16		FY 2016-17
	MILLAGE	MILLAGE	PERCENT CHANGE
COUNTYWIDE	4.6669	4.6669	0.00%
FIRE	2.4207	2.4207	0.00%
LIBRARY	0.2840	0.2840	0.00%
UMSA	1.9283	1.9283	0.00%
TOTAL OPERATING MILLAGES	9.2999	9.2999	0.00%
REVENUES	\$1,493,373,000	\$1,621,536,000	8.58%

FUNDING COUNTY SERVICES



LESS THAN 25% OF TOTAL PROPERTY TAXES COLLECTED IN MIAMI-DADE FUND COUNTY PROVIDED SERVICES

Not all Miami-Dade County services are paid for with your property-tax dollars. Here's a sampling of a few services and how they are funded:

FUNDED BY PROPERTY TAXES:



- ✓ Large regional parks
- ✓ Some smaller local parks*
- ✓ Specialized police and fire services
- ✓ Local police in some areas*
- ✓ Fire-rescue in most areas**
- ✓ Libraries in most areas**
- ✓ Jails for the entire county
- ✓ Animal shelter for the entire county
- ✓ Upkeep of major roads and all traffic signals
- ✓ Metromover, Metrorail and 95 bus routes***
- ✓ Grants to community groups that provide social services and cultural programs
- ✓ Jackson Hospitals ***
- ✓ Some construction projects, especially those approved by voters

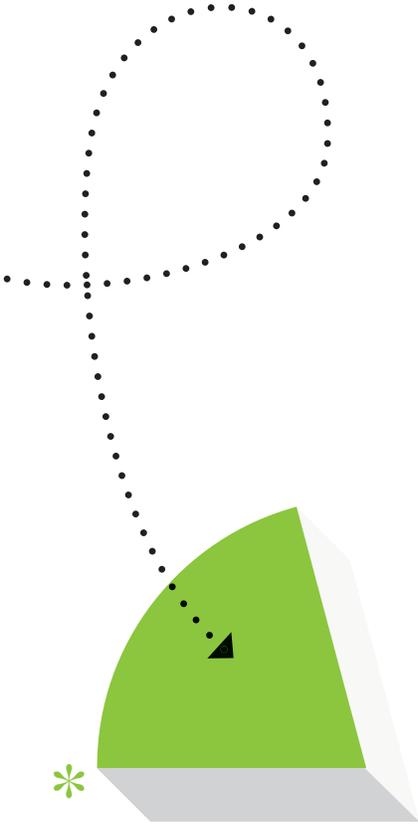
Note: Some property-tax funded services also receive support from other sources such as state and federal grants.

NOT FUNDED BY PROPERTY TAXES:



- ✗ Airports and seaports entirely use their own business revenues
- ✗ Head Start child care is funded by the U.S. Department of Health and Human Services
- ✗ Public housing is funded by the U.S. Department of Housing and Urban Development
- ✗ Pick up and disposal of waste and recycling funded by customer fees
- ✗ Water and sewer services funded by customer fees
- ✗ Some construction projects, such as County cultural facilities, are partially funded by tourist taxes

* Only in unincorporated areas ** A few municipalities have their own fire and library systems – those residents pay less in County taxes to compensate
 *** Property taxes contribute to Transit (Metrobus, Metrorail and Metromover) and Jackson Hospitals, which also earn their own revenues



**SLICE OF
PROPERTY
TAXES**

+



**OTHER
FUNDING
SOURCES**

=



**COUNTY
OPERATING
BUDGET**

COUNTY OPERATING REVENUES
EXCLUDING INTER-AGENCY TRANSFERS

FUNDING SOURCE	ACTUALS				BUDGET			
	FY 2013-14	%	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%
PROPRIETARY	\$ 2,991,973,000	55	\$ 3,066,099,000	55	\$ 2,113,107,000	45	\$ 2,107,986,000	43
FEDERAL & STATE GRANTS	\$ 331,526,000	6	\$ 335,071,000	6	\$ 280,374,000	6	\$ 287,171,000	6
PROPERTY TAX	\$ 1,269,172,000	23	\$ 1,371,584,000	25	\$ 1,493,373,000	32	\$ 1,621,536,000	33
SALES TAX	\$ 360,496,000	7	\$ 368,029,000	7	\$ 393,132,000	8	\$ 413,297,000	8
GAS TAXES	\$ 66,786,000	1	\$ 61,020,000	1	\$ 63,432,000	1	\$ 66,077,000	1
MISC. STATE REVENUES	\$ 91,627,000	2	\$ 90,516,000	1	\$ 93,429,000	2	\$ 99,596,000	2
MISCELLANEOUS	\$ 295,560,000	5	\$ 264,594,000	5	\$ 277,425,000	6	\$ 269,426,000	6
TOTAL OPERATING BUDGET	\$ 5,407,140,000		\$ 5,556,913,000		\$ 4,714,272,000		\$ 4,865,089,000	
TOTAL EMPLOYEES	26,291		25,427		26,199		26,773	

* Represents the County's share of property tax. A small percentage goes toward Capital.
For more details about Capital see www.miamidade.gov/budget

YOUR DOLLAR AT WORK



PUBLIC SAFETY 31¢



- Funding for the County Court System
- Emergency response times approximately 8 minutes for Fire-Rescue and Police
- Medical Examiner investigates 14,000 cases annually
- 120,000 emergency shelter spaces available
- Specialized response capabilities for every type of Fire Rescue emergency, including Air Rescue, Aircraft Rescue Fire Fighting (ARFF), Maritime Rescue, Technical Rescue, Urban Search and Rescue, Anti-Venom, and Hazardous Materials
- Specialized units for every type of Police emergency, including Aviation and Marine Patrol, Motor Unit, Canine Unit, Bomb Disposal Unit, Special Response Team, and targeted crime units, such as, Narcotics, Robbery, Gangs, Economic, and Organized Crimes
- Care and custody of over 4,000 inmates daily
- Referral of more than 2,900 juveniles to diversion and prevention programs

NEIGHBORHOOD AND INFRASTRUCTURE 22¢

- 8,895 animals adopted from the animal shelter in FY15-16
- Maintenance of causeways, bridges, roads, traffic signals, canals and storm drains
- Curbside pickup of garbage, recycling, and bulky waste
- Perform inspection and permitting functions, as well as certification of new construction industry products
- Enforce Miami-Dade County's Code
- Monitor air quality and surface and ground water contamination levels
- Preserve environmentally endangered lands as well as enforcement action concerning uplands and wetlands violations
- Proactively maintain right-of-ways, sidewalks, and street signs





RECREATION AND CULTURE 5¢

- 270 parks, including golf courses, marinas, beaches, and sports fields
- World class attractions like ZooMiami, and Deering Estate visited by more than one million visitors a year
- Renowned cultural facilities such as Pérez Art Museum Miami, HistoryMiami, Vizcaya Museum and Gardens, Fairchild Tropical Botanic Garden, Patricia and Phillip Frost Museum of Science, Adrienne Arsht Center for the Performing Arts, and Miami Children's Museum
- Grants to more than 550 community cultural groups offering dance, theater, music, art and festivals that generate an annual economic impact of almost \$1.1 billion, employs 30,000 full-time workers, and are attended by more than 13.5 million people each year
- 50 Library branch locations and two bookmobiles, serving more than 6,000,000 visitors each year, access to a collection of more than 4,000,000 books and materials, 1,778 public computers and laptops, Wi-Fi at every location, and a wide range of digital resources, including downloadable e-books, audio books, music and video

TRANSPORTATION 22¢

- 29.2 million revenue miles of Metrobus and 1.2 million revenue miles of Metromover, 8 million revenue miles of Metrorail and 14.2 million revenue miles of Special Transportation Services (STS)
- Miami International Airport services 102 airlines that see 45 million passengers and 2.3 million tons of cargo annually
- Port of Miami, the busiest cruise port in the world, serves 5.3 million passengers and 9 million tons of cargo

HEALTH AND HUMAN SERVICES 10¢

- More than 803,000 meals served to the elderly
- 168 at-risk youth are served by Foster Grandparents
- Provide assistance with filing benefit claims to 950 Veterans
- Over 8,000 beds provided for homeless individuals and families within the Homeless Continuum of Care guidelines
- More than 1,900 victims of domestic violence are provided with shelter and advocacy services
- Head Start and Early Head Start child care for more than 7,570 children under 6 years old
- Provide funding to the Public Health Trust
- Funds over 200 community-based organization dedicated to provide services throughout the community
- Oversee 8,400 units of public housing and provide Section 8 subsidized payments for up to 17,000 households



GENERAL GOVERNMENT 7¢

- Conduct elections that are accurate, convenient, and accessible to more than 1,300,000 eligible voters
- Answer to more than 1.7 million calls a year and provide access to information and services through the 311 Answer Center
- Broadcast on Miami-Dade TV and Miami-Dade TV On Demand original informational and public service programming, including over 400 hours of live broadcast
- Provide customer and employee portal self-services and on-line internal communication tools
- Manage the County's strategic planning process and organizational and process analysis
- Manage a \$3.6 billion financial portfolio
- Promote fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave and domestic violence leave
- Promote a transparent government investigating and preventing fraud, waste, mismanagement, and abuse of power in county projects, programs or contracts
- Supporting approximately 28,000 employees, providing recruitment, payroll, labor relations, compensation, benefits, training and employment development



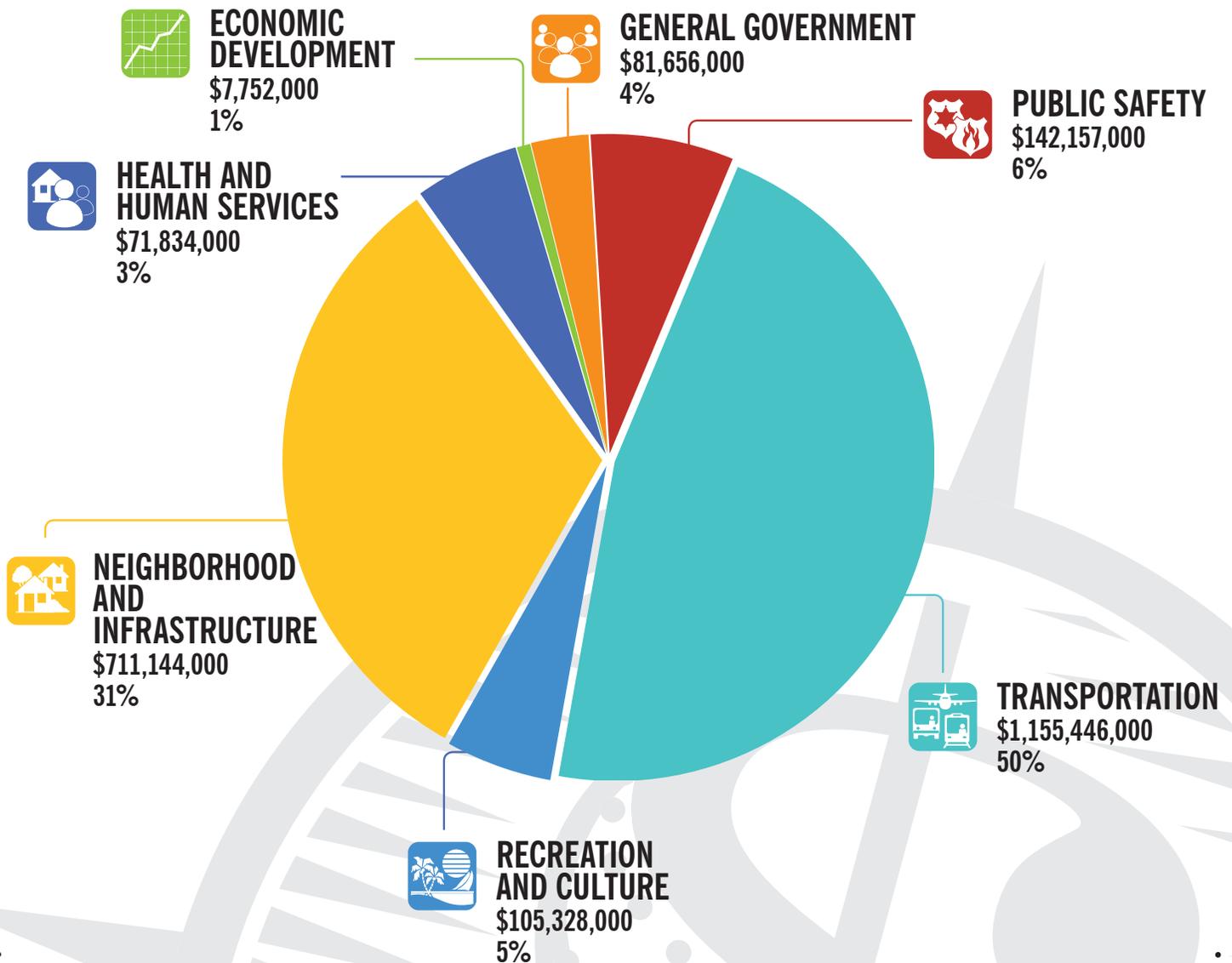
ECONOMIC DEVELOPMENT 3¢

- Promoting Miami-Dade County as a global gateway and enhancing access to the economic development opportunities
- Helping small and local businesses thrive with mentorship programs and other opportunities
- Provide assistance to over 370 homeowners for down payment and closing costs
- Provide training and employment opportunities through summer youth employment through the Employ Miami-Dade initiative

POLICY/ADMINISTRATION 1¢

- Office of the Mayor, Board of County Commissioners, and the County Attorney's Office

FY 2016-17 Proposed Budget and Multi-Year Capital Plan totals \$21.751 billion and includes 474 capital projects across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$2.275 billion. Below is the breakdown of the FY 2016-17 Proposed Capital budget by strategic area.



TOTAL CAPITAL BUDGET:
\$2,275,317,000

CAPITAL PROJECTS



PUBLIC SAFETY

- Continue on-going major capital maintenance projects at all correctional facilities to include kitchen air conditioning and equipment, inmate housing improvements, exterior sealing, mental health renovations, and major rehabilitation of the Pre-Trial Detention Center
- Complete construction of new parking garage at the Joseph Caleb Center, continue with planning and design of the additional court rooms, and the complete the various tenant improvements in the towers
- Purchase light and heavy fleet vehicles for Fire, Corrections, and Police
- Continue on-going major capital maintenance projects at various police facilities to include roof replacements, upgrades to conference/training rooms, and training facility improvements
- Complete construction of the Miami-Dade County Courthouse Façade Restoration project
- Complete construction of the Air Rescue's helicopter hanger at Opa-Locka Airport Station 25
- Continue the planning and design of various Fire Rescue facilities



TRANSPORTATION

- Continue cruise terminal improvements
- Continue the planning and development of six rapid transit corridors as part of the Strategic Miami Area Rapid Transit (SMART) Plan
- Continue traffic signalization synchronization, installing communications infrastructure including utilizing adaptive traffic signalization
- Continue busway ADA improvements
- Continue bus tracker and automatic vehicle locating system upgrades
- Begin the first phase of the new Terminal Optimization Program (TOP) at the Miami International Airport
- Begin refurbishment of the Venetian Causeway East Bascule bridge and replacement of Tamiami Swing bridge



RECREATION AND CULTURE

- Complete construction of Zoo Miami's new Florida Exhibit
- Continue planning and design work for the Coconut Grove Playhouse
- Begin construction of the new Haitian Community Center
- Begin the planning and design of the new Doral and Hialeah Gardens libraries
- Continue enhancing the county's tree canopy
- Begin construction of the Westchester Cultural Arts Center
- Begin remediation of Chapman Field and Colonial Drive parks
- Begin construction of the Matheson Hammock and Crandon Park boat ramp and launch renovations



NEIGHBORHOOD AND INFRASTRUCTURE

- Continue the planning and design of the Liberty City Spay/Neuter Clinic
- Continue acquiring parcels for the Environmentally Endangered Lands (EEL) and Purchase of Developmental Rights (PDR) Programs
- Continue the overhaul of all the water and wastewater plants, installation of redundant water supply mains, and storage tanks, to address regulatory violations resulting from failing wastewater infrastructure per the Water and Sewer Department negotiated consent agreement with the Federal Environmental Protection Agency (EPA)
- Implement new phase of Quality Neighborhood Improvement Program (QNIP) projects



HEALTH AND HUMAN SERVICES

- Begin construction renovations at both the Culmer/Overtown and Wynood/Allapattah Neighborhood Service Centers
- Continue the planning and design of a new Domestic Violence Shelter
- Continue construction of various affordable housing projects throughout the County
- Continue the planning, design, and construction of the Liberty Square/Lincoln Gardens public housing redevelopment project
- Continue the repair and renovations of the Kendall Cottages



ECONOMIC DEVELOPMENT

- Continue funding various projects with the Building Better Communities Economic Development Fund (EDF) and Targeted Urban Area (TUA) Fund to spur economic development, attract new businesses to the community, and new permanent jobs



GENERAL GOVERNMENT

- Continue making critical technological investments in the County's to include Enterprise Resource Planning (ERP), Electronic Content Management System (ECM), and A/P Workflow processes
- Continue with the Americans with Disabilities Act barrier removal projects throughout the County
- Purchase new software system to upgrade the automated legislative process
- Continue upgrade the County's automated fueling system to a Windows database and network communications

For complete detail of adopted capital budget, please go to www.miamidade.gov/budget