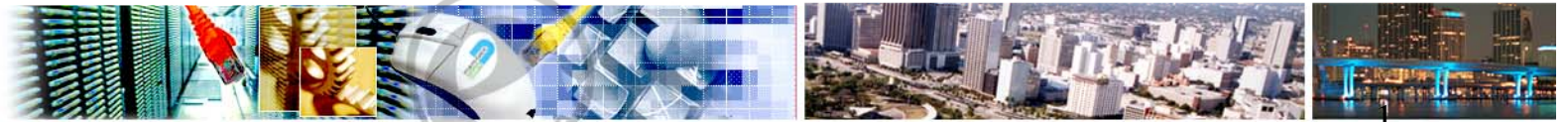


FY 2009-10 Proposed Budget



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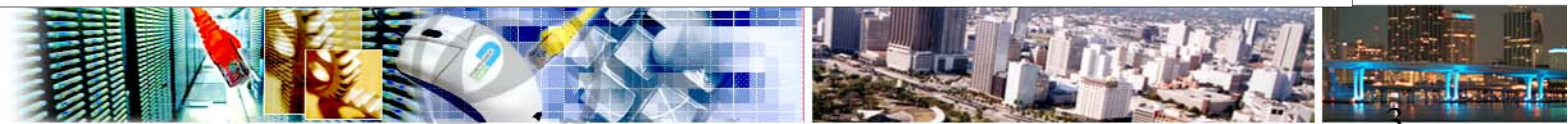
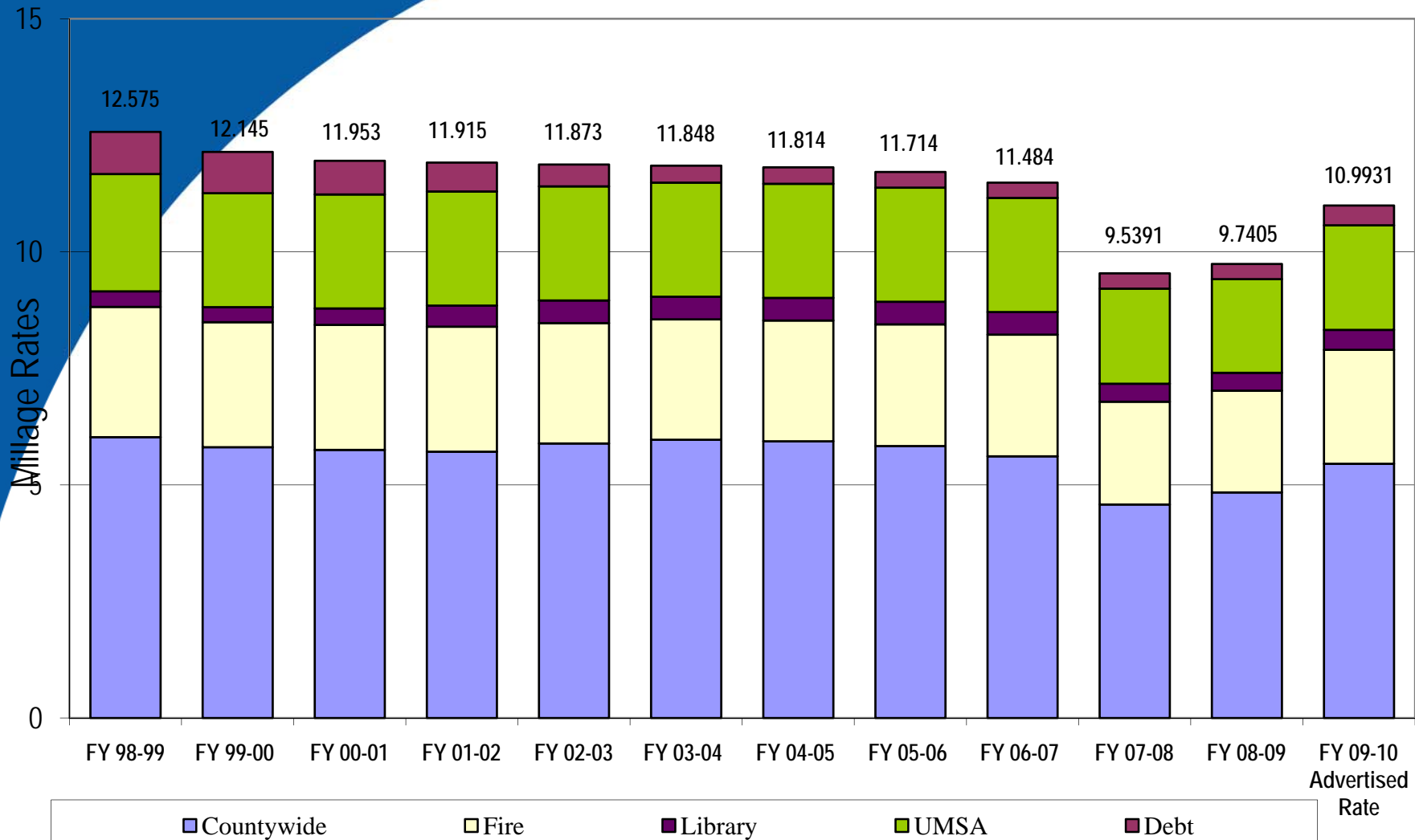
FY 2009-10 Proposed Budget

- Tax Rates advertised at Roll-Back Rates
- Targeted Budget Adjustments
- Operating and Capital Budgets
- Fee Adjustments
- What's Next



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Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



Impacts to Homeowners

HOMESTEADED PROPERTY OWNER

Impact to Homestead Property Owner	2008	2009	
Home with Assessed Value of:	\$250,000	\$250,250	Save Our Homes Value Growth Capped at 0.1 Percent for 2009
Homestead Exemption	(\$50,000)	(\$50,000)	
Taxable Value	\$200,000	\$200,250	
Miami-Dade County Tax Levy for Resident of:			Tax Variance
Hialeah (Countywide)	\$1,025	\$1,063	\$38.77
North Miami Beach (Countywide and Fire)	\$1,470	\$1,509	\$39.24
Miami (Countywide and Library)	\$1,101	\$1,115	\$13.79
Homestead (Countywide, Fire, and Library)	\$1,546	\$1,561	\$14.27
Unincorporated Area (Countywide, Fire, and Library)	\$1,948	\$1,963	\$14.77
Note: Estimated tax payments for municipalities listed above exclude the municipal and school board millage rates			



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Impacts to Homeowners

NON-HOMESTEADED PROPERTY OWNER

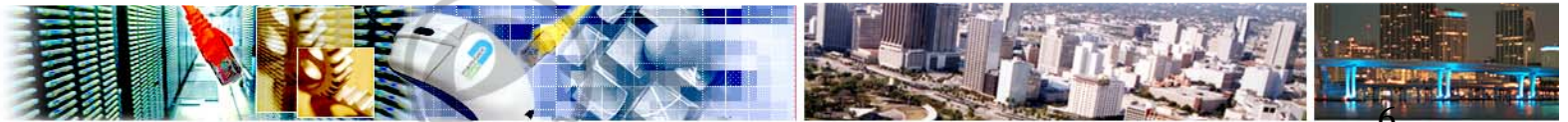
Impact to Non-Homestead Property Owner	2008	2009	
Home with Assessed Value of:	\$250,000	\$225,000	Assuming a Value loss of Just 10 Percent (\$25,000)
Homestead Exemption	\$0	\$0	
Taxable Value	\$250,000	\$225,000	
Miami-Dade County Tax Levy for Resident of:			Tax Variance
Hialeah (Countywide)	\$1,281	\$1,195	(\$85.96)
North Miami Beach (Countywide and Fire)	\$1,838	\$1,696	(\$141.72)
Miami (Countywide and Library)	\$1,376	\$1,253	(\$123.68)
Homestead (Countywide, Fire, and Library)	\$1,933	\$1,754	(\$179.44)
Unincorporated Area (Countywide, Fire, and Library)	\$2,435	\$2,205	(\$229.66)
Note: Estimated tax payments for municipalities listed above exclude the municipal and school board millage rates			



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Targeted Budget Adjustments

- **Animal Services**
 - Eliminate one Disposal Technician resulting in an increase to the dead animal response time to 3.5 days from 3.0 days
- **Corrections and Rehabilitations**
 - Decentralize the Inmate Rehabilitative Services Bureau (\$1.2 million savings, 20 positions reduced)
 - Eliminate one Intake Officer post at Ward D (\$543,000)
 - Reduce facility maintenance (\$250,000)

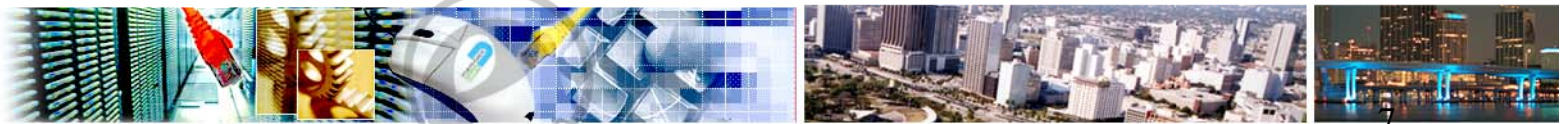


Targeted Budget Adjustments

- **Fire Rescue**
 - Reduce the Anti-Venom Unit (\$480,000); one person will be assigned full-time, the rest of the coverage will be provided by staff from other units
 - Return the Key Biscayne Fire Station (Station 15) to the FY 2004-05 service level (\$1.4 million); end the Motorcycle Emergency Response Team (MERT) program (\$907,000); cancel all MDFR firefighter classes (\$1.613 million)
 - Not deploy Fire Boat 2 at Haulover Marina (\$2.4 million)



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Targeted Budget Adjustments

- **Police**

- The Department will have to implement overtime reductions (\$4.701 million) throughout the department and will postpone the replacement of police vehicles and various repairs (\$4.591 million)
- The Department will reorganize and downsize the Community Affairs Bureau (CAB) and the Intergovernmental Affairs Bureau (IGB) resulting in savings of \$1.263 million; police officers from these bureaus will be redeployed to perform Enhanced Enforcement Initiatives (EEI) on regular time instead of overtime resulting in savings of \$12.797 million

- **Transit**

- The Countywide General Fund Maintenance of Effort (MOE) will remain flat in FY 2009-10 representing a \$4.886 million reduction in revenue; the impact of this will be a reduction of 500,000 bus revenue miles and 50 positions
- Restructure bus routes to maximize efficiency and eliminate duplicative routes, resulting in the elimination of 50 bus operations positions (representing a total of \$15 million in savings) and minimal service impacts to riders



Targeted Budget Adjustments

- **Public Works**

- Reduce mosquito helicopter spraying (\$243,000); this reduction will be replaced by contracted aerial plane missions as needed; reduce mosquito aerial spraying missions by 15 leaving 15 per year
- Eliminate replacement of trees that are not covered under insurance (\$450,000); three contracted roadside tractor mowing cycles (\$210,000); four contracted landscape and four contracted litter cycles (\$480,000)
- The Department will reduce one of five pothole patching crews (\$199,000) decreasing the response time to fill a pothole to two days from one day; herbicide spraying around guardrails will be eliminated (\$167,000)



Targeted Budget Adjustments

- **Park and Recreation**

- Reductions in park programming (\$1.887 million); eliminate the aquatic programs in the Leisure Access Division (\$627,000); general fund support for programs such as fencing, sports development, after-school, summer camp, one-day camps, and track and field programs and operate these programs as a break even fees and charges basis or grant subsidized (\$2.913 million); eliminating senior programming (\$236,000);
- Reductions in grounds maintenance to include reducing mowing cycles at neighborhood, and metropolitan parks (\$2.476 million);



Targeted Budget Adjustments

- **Park and Recreation** (*continued*)
 - Reductions in pool operations (\$895,000);
 - Reductions in the arts and culture division (\$749,000);
 - Closes the Animal Farm at Amelia Earhart Park and eliminates the 4-H program (\$211,000); reduces Larry and Penny Thompson Lake operations from year-round to 10-weeks during the summer (\$200,000); reduces full-time staffing at all parks (\$1.320 million); reduces custodial services at all parks to include restroom cleaning (\$85,000)



Targeted Budget Adjustments

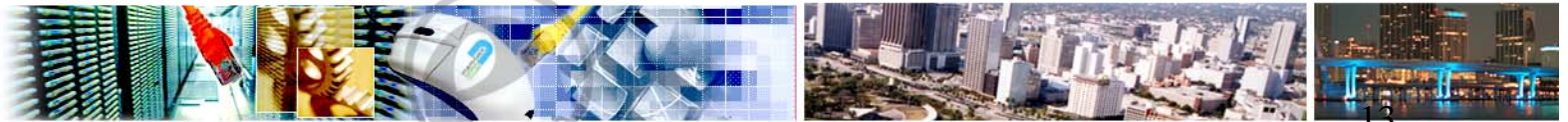
- **Library**

- Reduces library operations by one day (\$6.736 million); the library's books and materials budget to purchase books, videos, educational games, and tapes (\$4.853 million); janitorial services at various libraries (\$313,000); contracted security guard hours (\$350,000); planned repair and renovations projects (\$3.122 million); library programming (\$99,000); automation services (\$2.884 million); and work order expenditures for day-to-day cosmetic repairs (\$1.625 million)



Targeted Budget Adjustments

- **Community Action Agency**
 - Reduces \$11.564 million of General Fund support and contracts all 2,268 Head Start and 230 Early Head Start slots to delegate agencies; eliminates transportation services and nine neighborhood services centers in the Self Help Division

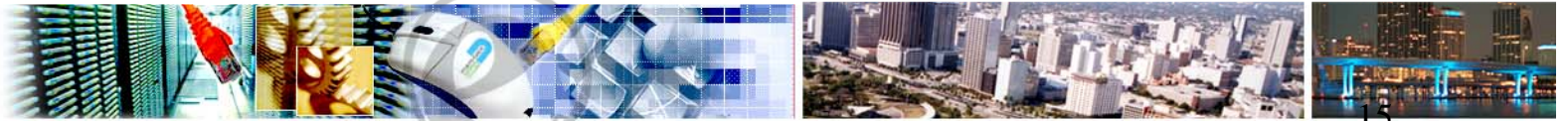
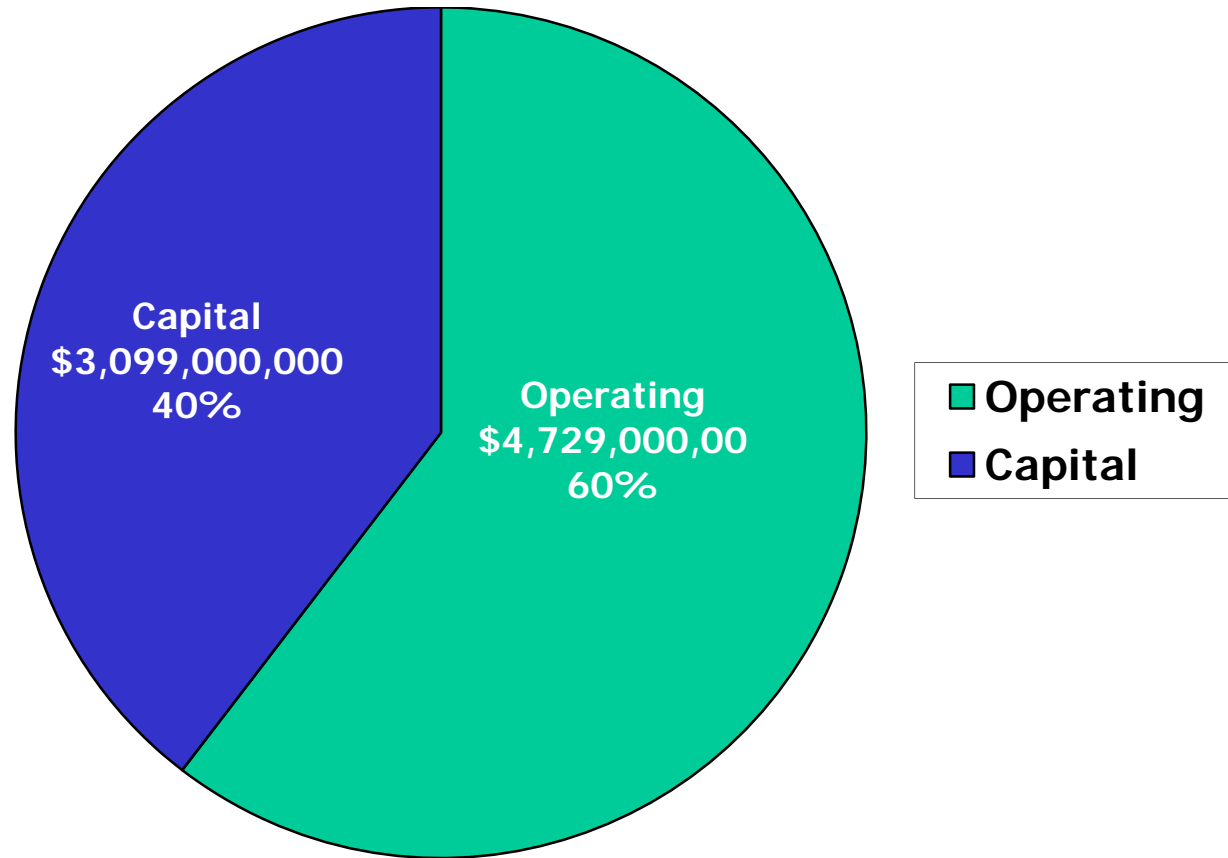


Targeted Budget Adjustments

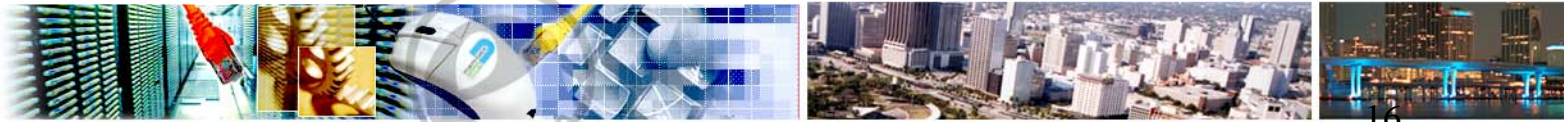
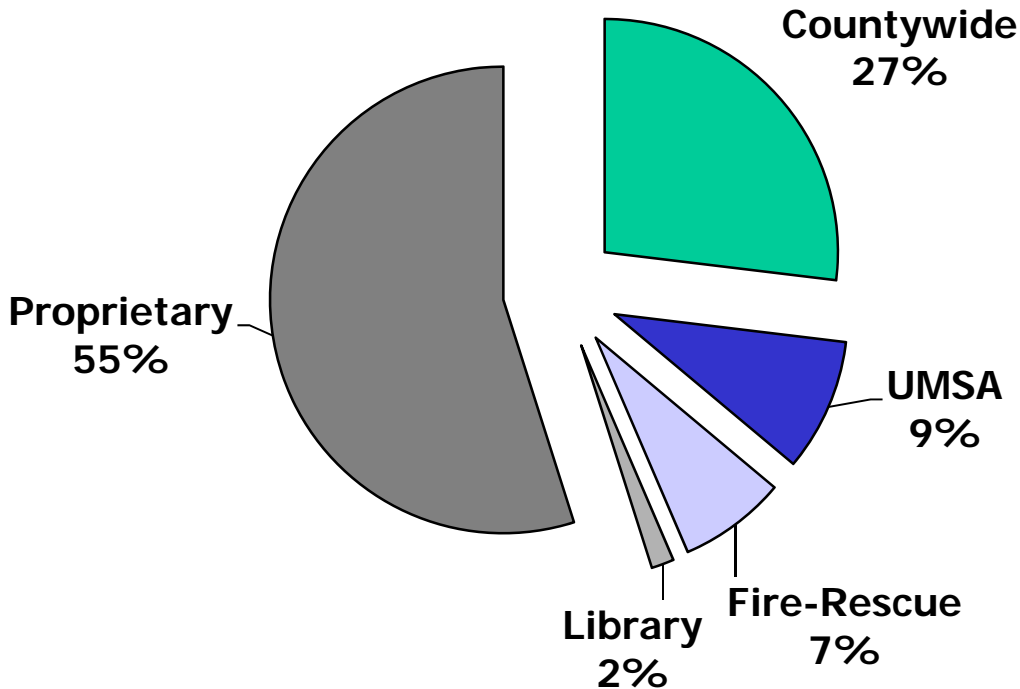
- **Human Services**
 - Reduces 86 positions due to reduced grant funding and eliminates \$17.829 million in General Fund Support and 213 positions that includes the elimination of the Elderly Services Division, Senior Advocate, Family and Victim Services Unit, Summer Youth Employment which will be supported through a Community Action Agency CSBG, Domestic Violence Intake Unit, and Emergency Financial Assistance Program for individuals pending SSI approval
- **Eliminate funding for all Community Based Organizations (CBOs)**
 - Eliminates all General Fund support to CBOs monitored by the Cultural Affairs Department (\$11.168 million) and the Office of Grants Coordination (\$30.797 million)



Proposed Operating and Capital Budget \$ 7,828,000,000



Proposed Operating Budget \$4,729,000,000



FY 2009-10 Recommended Fee Adjustments

- **Water and Sewer**

- Rate adjustments for retail customers based on maintenance index of six percent and an additional rate increase of 12 percent; the average customer will pay approximately \$77.16 more per year



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FY 2009-10 Recommended Fee Adjustments

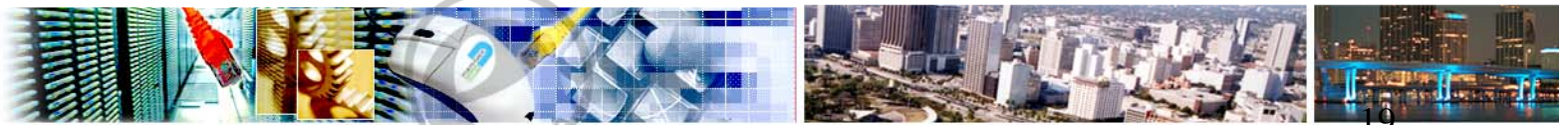
- **Environmental Resource Management**
 - Proposed 15 percent increase and new fees to recover the cost of environmental services



FY 2009-10 Recommended Fee Adjustments

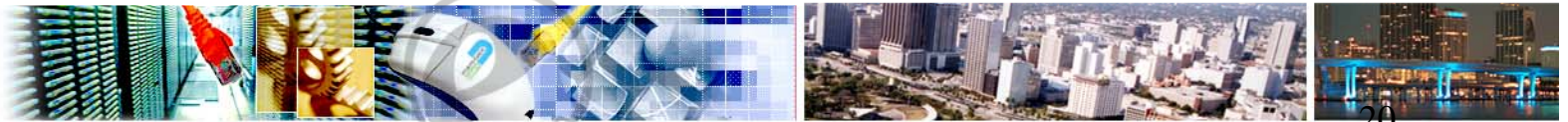
- **Park and Recreation**

- Increase fees for marina operations such as wet-slips and transient fees; cabana, picnic shelters, and building rentals; golf operations to include green fees, golf cart, and bag rentals; planning and research operations to include various zoning, hearing, and waiver of plat applications fees; various tournament and league rates; sports development transportation fees; splash pool rental rates; special events; RV/bus parking fees; general admission fee increases for the Redland Fruit and Spice Park; and newly proposed fees at Metrozoo to include souvenir photos and the new animal encounter



FY 2009-10 Recommended Fee Adjustments

- **Aviation**
 - Increase Landing Fees
- **Seaport**
 - Increase fees for dockage, crane rental, cruise passengers, and cargo vessels



What's Next

Budget Hearings will be held on
September 3rd and 17th at 5:01 PM

at the

Board of County Commission Chambers
111 NW 1st Street, 2nd Floor



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Thank You



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