Fiscal Year 2012-13
Adopted Budget
TOTAL BUDGET: $5,946,074,000

- Capital: $1,634,380,000 (27%)
- Operating: $4,311,694,000 (73%)
- General Fund: $1,506,313,000 (35%)
- Proprietary: $2,805,381,000 (65%)
OPERATING BUDGET BY SOURCE:
$4,311,694,000

- GAS TAXES: $62,867,000 (1%)
- MISC. STATE REVENUES: $76,596,000 (2%)
- MISCELLANEOUS: $317,663,000 (7%)
- SALES TAX: $307,813,000 (7%)
- PROPRIETARY: $1,874,515,000 (44%)
- PROPERTY TAX: $1,238,673,000 (29%)
- FEDERAL AND STATE GRANTS: $433,567,000 (10%)

Delivering Excellence Every Day
Capital Budget By Strategic Area

$1.634 billion

- Economic Development: $66,456,000 (4%)
- General Government: $71,608,000 (4%)
- Public Safety: $109,979,000 (7%)
- Transportation: $799,085,000 (49%)
- Recreational and Cultural: $159,640,000 (10%)
- Neighborhood and Infrastructure: $320,453,000 (20%)
- Health and Human Services: $107,159,000 (6%)
# Adopted Millage Rates

<table>
<thead>
<tr>
<th>Taxing Unit</th>
<th>FY 2011-12 Actual Millage</th>
<th>FY 2012-13 Adopted Millage Rates</th>
<th>Percent Change From FY 2011-12 Actual Millage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide Operating</td>
<td>4.8050</td>
<td>4.7035</td>
<td>-2.11%</td>
</tr>
<tr>
<td>Miami-Dade Fire Rescue Service District</td>
<td>2.4496</td>
<td>2.4496</td>
<td>0.00%</td>
</tr>
<tr>
<td>Miami-Dade Public Library System</td>
<td>0.1795</td>
<td>0.1725</td>
<td>-3.90%</td>
</tr>
<tr>
<td>Total Millage Subject to 10 Mill Cap</td>
<td>7.4341</td>
<td>7.3256</td>
<td>-1.46%</td>
</tr>
<tr>
<td>Unincorporated Municipal Service Area (UMSA)</td>
<td>2.0083</td>
<td>1.9283</td>
<td>-3.98%</td>
</tr>
<tr>
<td><strong>Sum of Operating Millages</strong></td>
<td><strong>9.4424</strong></td>
<td><strong>9.2539</strong></td>
<td><strong>-2.00%</strong></td>
</tr>
<tr>
<td>Aggregate Millage (2)</td>
<td></td>
<td>6.8384</td>
<td></td>
</tr>
<tr>
<td>Voted Millages (3) – Debt Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Countywide</td>
<td>0.2850</td>
<td>0.2850</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fire Rescue District Special Obligation Bond</td>
<td>0.0131</td>
<td>0.0131</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Sum of Operating and Debt Millages</strong></td>
<td><strong>9.7405</strong></td>
<td><strong>9.5520</strong></td>
<td><strong>-1.94%</strong></td>
</tr>
</tbody>
</table>
Funding County Services

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

OVER 75% OF PROPERTY TAXES COLLECTED GO DIRECTLY TO THE SCHOOL BOARD, MUNICIPAL GOVERNMENTS, AND OTHER TAXING AUTHORITIES

SLICE OF PROPERTY TAXES + OTHER FUNDING SOURCES = COUNTY OPERATING BUDGET
Your Dollar at Work

- Public Safety: 29¢
- Neighborhood & Infrastructure: 20¢
- General Government: 9¢
- Recreation & Culture: 4¢
- Transportation: 22¢
- Health & Human: 12¢
- Economic Development: 3¢
- Policy / Administration: 1¢
Reorganization

- Agenda Coordination
- Americans with Disabilities Act
- Coordination Office
- Animal Services
- Audit and Management Services
- Aviation
- Building and Neighborhood Compliance
- Capital Improvements
- Community Action Agency
- Consumer Services
- Corrections and Rehabilitation
- Cultural Affairs
- Economic Development and International Trade
- Elections
- Emergency Management
- Enterprise Technology Services
- Environmental Resource Management
- Film and Entertainment
- Finance
- Fire Rescue
- General Services Administration
- Government Information Center
- Grants Coordination
- Housing and Community Development
- Human Rights and Fair Employment Practices
- Human Services
- Juvenile Services
- Library
- Medical Examiner
- Office of Management and Budget
- Parks and Recreation
- Planning and Zoning
- Police
- Procurement Management
- Public Housing
- Public Works
- Seaport
- Small Business Development
- Solid Waste Management
- Sustainability
- Transit
- Water and Sewer

SAVINGS:
MORE THAN $43 MILLION
578 POSITIONS
Price of Government

General Fund Budget Per Capita Adjusted for Inflation

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>93-94</td>
<td>$645</td>
</tr>
<tr>
<td>94-95</td>
<td>$660</td>
</tr>
<tr>
<td>95-96</td>
<td>$610</td>
</tr>
<tr>
<td>96-97</td>
<td>$596</td>
</tr>
<tr>
<td>97-98</td>
<td>$618</td>
</tr>
<tr>
<td>98-99</td>
<td>$618</td>
</tr>
<tr>
<td>99-00</td>
<td>$604</td>
</tr>
<tr>
<td>00-01</td>
<td>$604</td>
</tr>
<tr>
<td>01-02</td>
<td>$586</td>
</tr>
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<td>02-03</td>
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<tr>
<td>03-04</td>
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<td>08-09</td>
<td>$606</td>
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<tr>
<td>09-10</td>
<td>$554</td>
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<tr>
<td>10-11</td>
<td>$535</td>
</tr>
<tr>
<td>11-12</td>
<td>$534</td>
</tr>
<tr>
<td>12-13</td>
<td>$485</td>
</tr>
</tbody>
</table>
Closing the Gap

FY 2007-08 to FY 2012-13
Eliminated 3,649

2012-13: $177 million
(Cumulative $2 billion)

2011-12: $409 million
(Cumulative $1.8 billion)

2010-11: $440 million
(Cumulative $1.4 billion)

2009-10: $400 million
(Cumulative $800 million)

2008-09: $200 million
(Cumulative $400 million)

2007-08: $200 million
FY 2012-13

Total FY 2012-13 Budget: $5.9 billion

Less Capital Budget: ($1.6 billion)

Operating Budget: $4.3 billion

Less Proprietary Departments: ($2.5 billion)

Tax-Supported Budget: $1.8 billion

<table>
<thead>
<tr>
<th>Department</th>
<th>Total revenue</th>
<th>Ad Valorem Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide</td>
<td>$1.110 billion</td>
<td>$852 million</td>
</tr>
<tr>
<td>UMSA</td>
<td>$396 million</td>
<td>$99 million</td>
</tr>
<tr>
<td>Library</td>
<td>$114 million</td>
<td>$28 million</td>
</tr>
<tr>
<td>Fire</td>
<td>$375 million</td>
<td>$286 million</td>
</tr>
</tbody>
</table>

General Fund $1.5 billion
General Fund

CW: $1.110 billion  
UMSA: $396 million  
Mandates: ($ 295 million)  
Requirements: ($ 600 million)  
($317 million)  
Truly Discretionary: $ 215 million  
$ 79 million

- PROS: $ 28 million
- CBOs: $ 20 million
- CAHS: $ 30 million
- Animal Services: $ 917,000
- Cultural Programs: $ 8 million
- Juvenile Services: $ 7 million
- Policy Formulation: $ 28 million
- Reserves: $ 56 million
- General Government Services: $117 million
Budget Development Calendar

December – January
- Departmental budget preparation and meetings
- Budget forecasting for coming year

January – April
- Mayor’s budget address
- Committee Presentations

March
- Tax Roll Released

July 1
- Proposed Budget presented; public hearing prior to consideration of maximum tax rates
- Maximum tax rates adopted by County Commission

By August 4
Budget Development Calendar

August

- Notices of Proposed Property Taxes mailed in August; Commission workshops held

September

- Two public budget hearings

October 1

- New budget becomes effective
Budget Books

Volume 1 – Summary Information

Volume 2 – Department Narratives

Volume 3 – Capital Schedules
Budget Narratives

- **Introduction**
  - A summary of the department’s mission, functions, projects, partners, and stakeholders

- **Adopted Budget Charts**
  - Two pie charts showing the department’s proposed expenditures by activity and its proposed revenues by source
Budget Narratives (cont’d)

- **Table of Organization**
  - A table that organizes the department by major functions
Budget Narratives
(cont’d)

- **Financial Summary**
  - Tables detailing the department’s proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs expenditures by activity and its proposed revenues by source

- **Adopted Fee Adjustments**
  - Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments
Budget Narratives
(cont’d)

- **Capital Budget Summary**
  - A table detailing the department’s proposed capital revenues and expenditures; this section will only appear in departments with a capital budget.

- **Capital Highlights and Operational Impacts**
  - A description of notable capital projects and associated impacts on the operating budget; this section will only appear in departments with a capital budget.
Budget Narratives
(cont’d)

• **Unit Description**
  - Department narratives include sections for major functional units; each section begins with a description of the unit’s role in the department and a list of its functions.

• **Unit Measures**
  This section, when applicable, includes tables detailing the Strategic Plan Outcomes supported by the unit, the unit’s objectives, and the measures necessary to achieve the objectives; each measure includes a target and the actual level attained. For some measures, ‘target’ represents forecasted demand, not performance level (e.g. “911 call volume”).

• **Division Highlights**
  - Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics.
Budget Narratives (cont’d)

• **Department-wide Enhancements or Reductions and Additional Comments**
  - Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; reductions are in italics

• **Unmet Needs**
  - A table detailing important department resources unfunded in the Adopted Budget

• **Maps and Charts**
  - Maps or charts relevant to department funding or service delivery, if applicable
What’s Next???