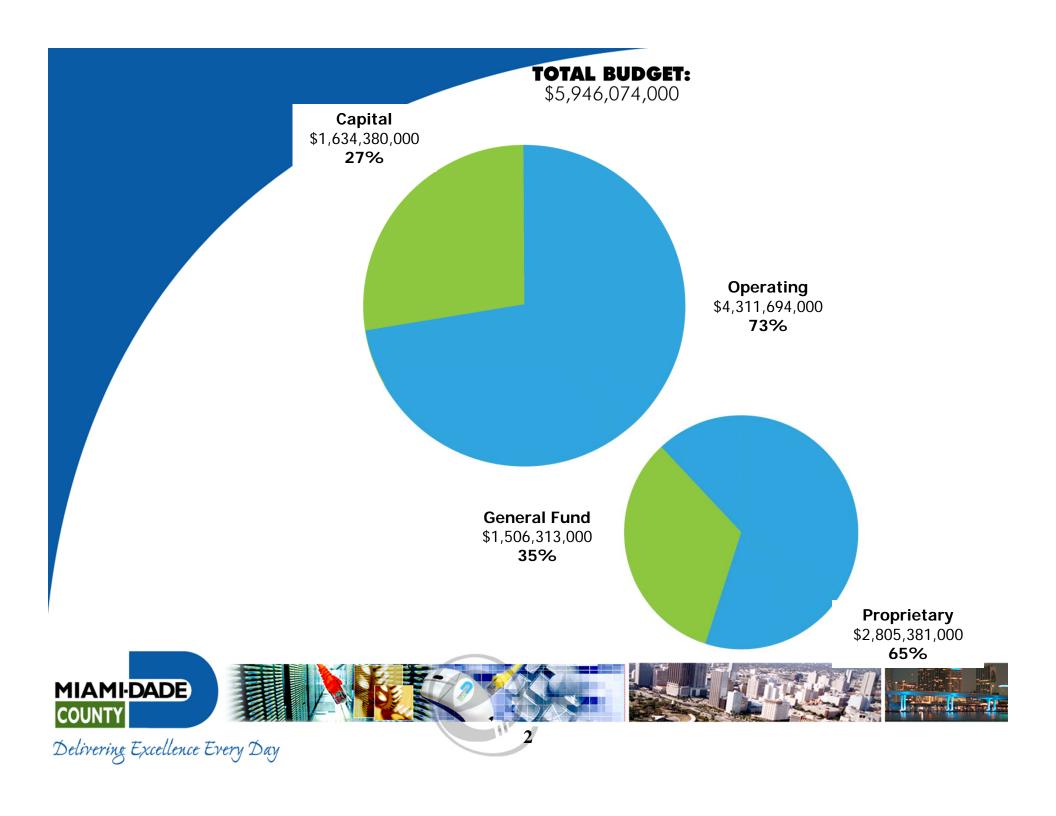
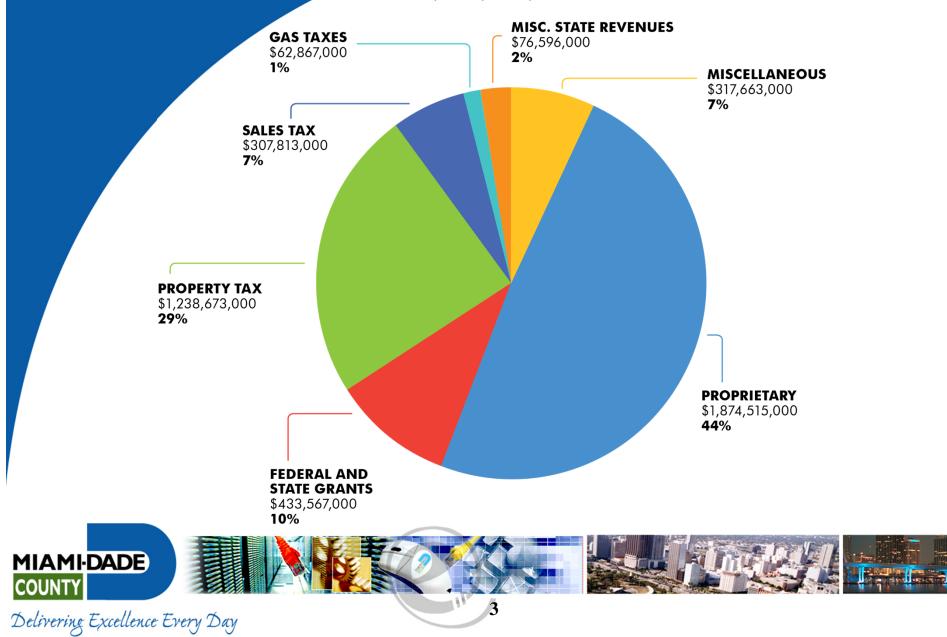
Fiscal Year 2012-13 Adopted Budget



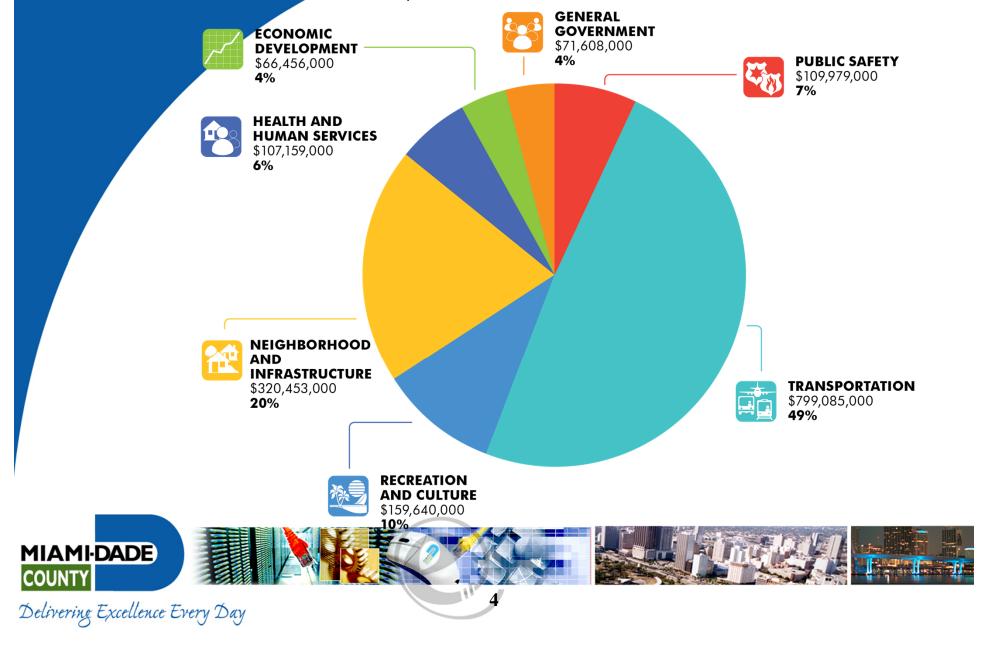


OPERATING BUDGET BY SOURCE:

\$4,311,694,000



Capital Budget By Strategic Area \$1.634 billion

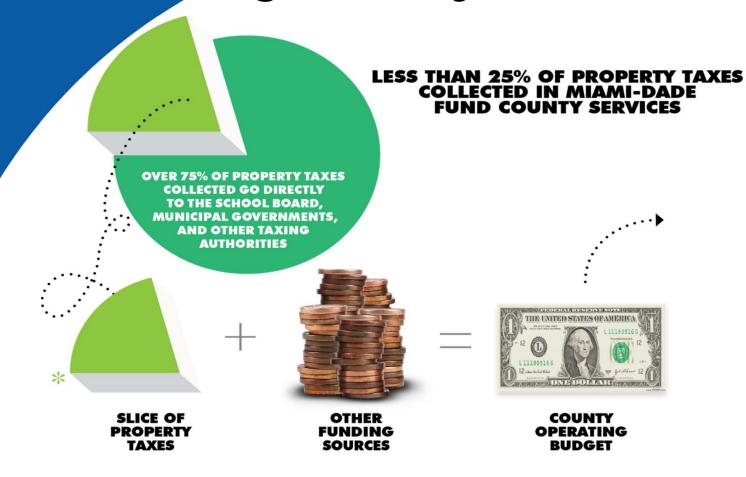


Adopted Millage Rates

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

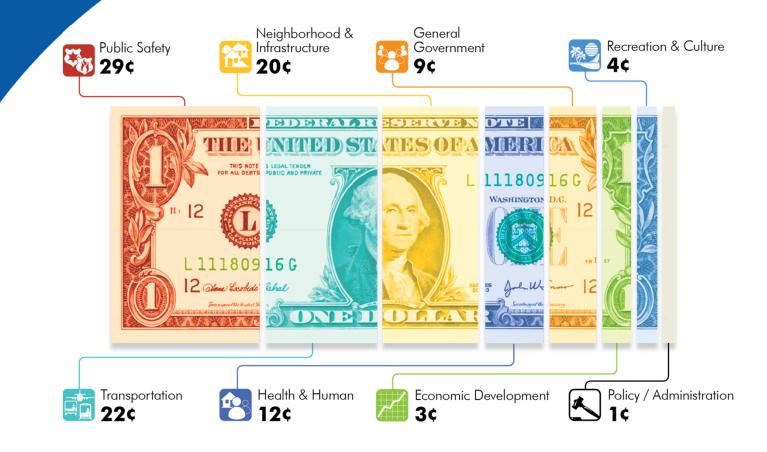


Funding County Services





Your Dollar at Work



- 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
- Park and Recreation
- Planning and Zoning
- Police
- Procurement Management
- Public Housing
- Public Works
- Seaport
- Small Business Development
- Solid Waste Management
- Sustainability
- Transit
- · Irunsii
- Water and Sewer

Reorganization

Animal Services	Audit and Management Services	Aviation	Community Action and Human Services	Community Information and Outreach
Corrections and Rehabilitation	Cultural Affairs	Elections	Finance	Fire Rescue
Human Rights and Fair Employment Practices	Information Technology	Internal Services	Juvenile Services	Library
Medical Examiner	Management and Budget	Parks, Recreation and Open Spaces	Police	Public Housing and Community Development
Public Works and Waste Management	Port of Miami	Regulatory and Economic Resources	Transit	Water and Sewer

SAVINGS:

MORE THAN \$43 MILLION 578 POSITIONS



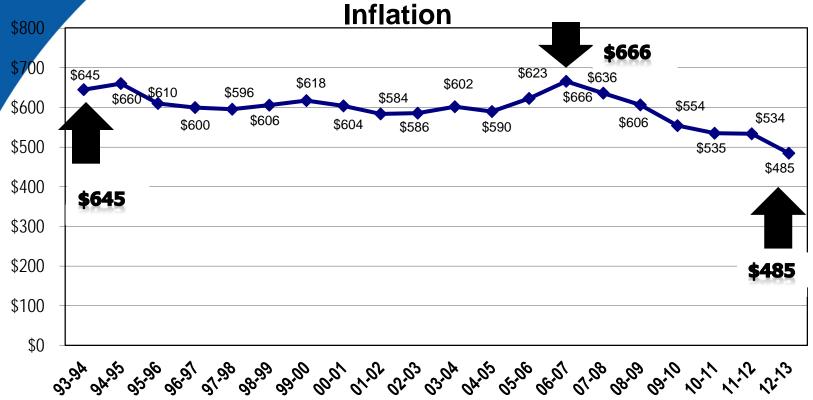






Price of Government

General Fund Budget Per Capita Adjusted for Inflation



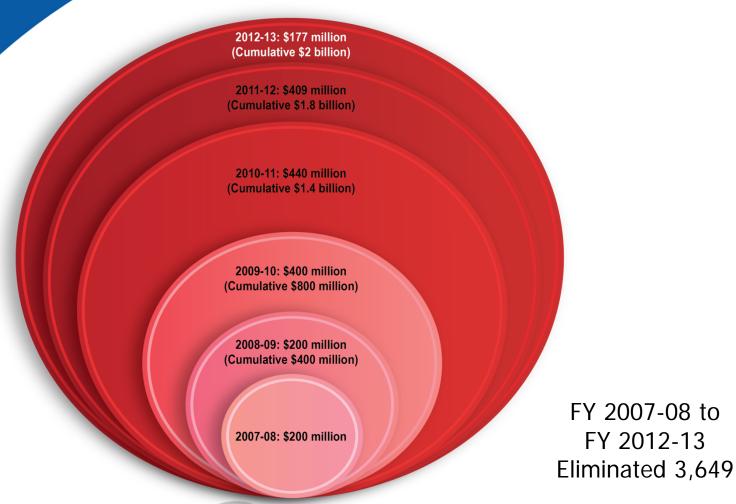








Closing the Gap











FY 2012-13

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)

Total rovonuo

Tax-Supported Budget: \$1.8 billion

<u>Total revenue</u> At	u valulelli kevellue
Countywide \$1.110 billion \$8	852 million 77%
UMSA \$ 396 million \$	99 million 15%
Library \$ 114 million \$	28 million 25% *
Fire \$ 375 million \$2	286 million 76%

Ad Valorom Povonuo

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



Budget forecasting for coming year

January – April



Departmental budget preparation and meetings

March



Mayor's budget address Committee Presentations July 1



Tax Roll Released

July 15



Proposed Budget presented; public hearing prior to consideration of maximum tax rates

By August 4



Maximum tax rates adopted by County Commission









Budget Development Calendar

August



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



October 1

New budget becomes effective

September



Two public budget hearings







Budget Books

Volume 1 – Summary Information

Volume 2 – Department Narratives

Volume 3 – Capital Schedules

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





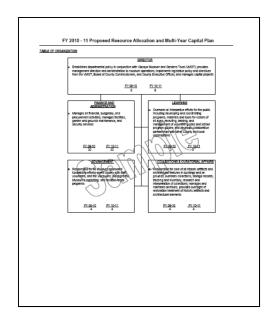




Budget Narratives (cont'd)

Table of Organization

A table that organizes the department by major functions









(cont'd)

Financial Summary

 Tables detailing the department's proposed operating revenues and expenditures; nonoperating 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

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(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

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Unit Description

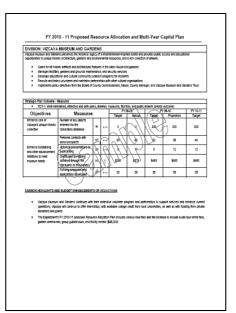
 Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions

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









(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

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