

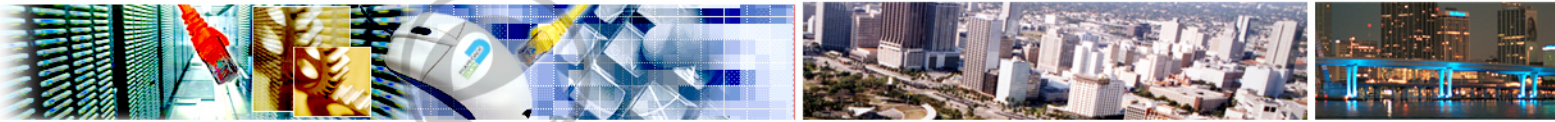
# Fiscal Year 2012-13 Proposed Budget



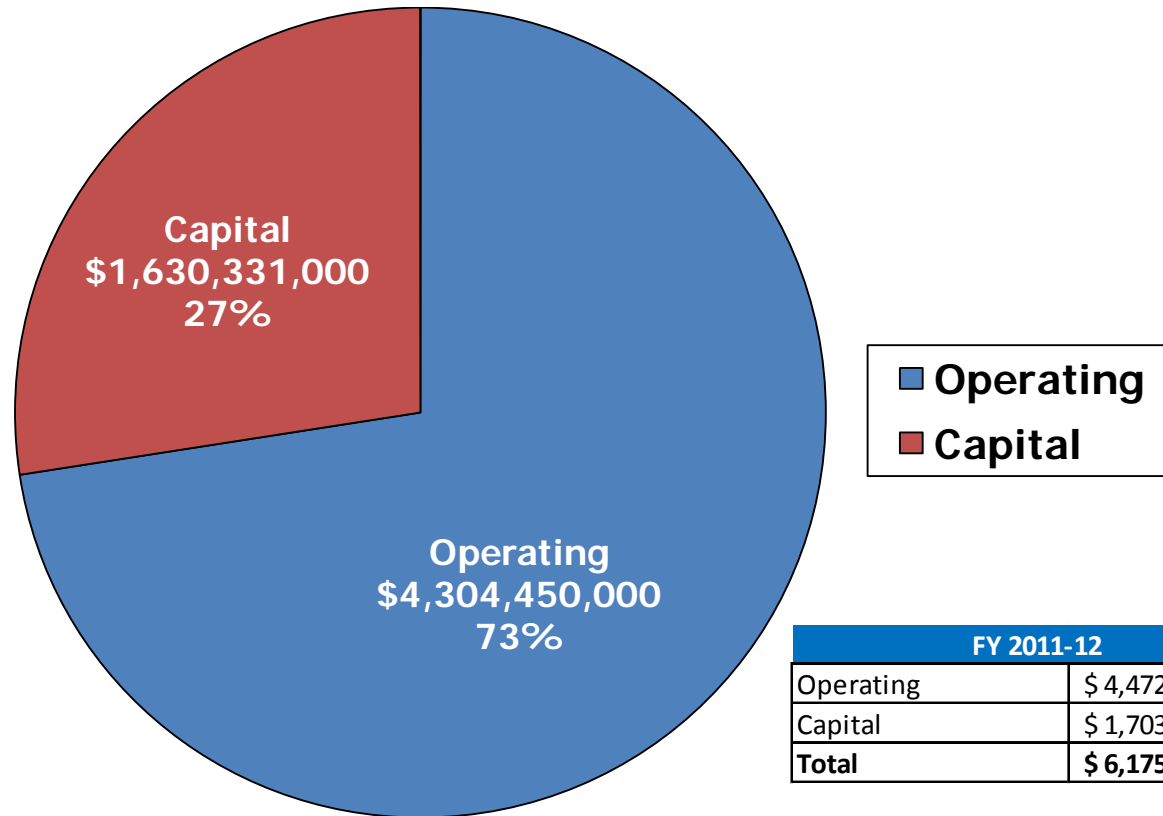
*Delivering Excellence Every Day*

# FY 2012-13 Proposed Budget

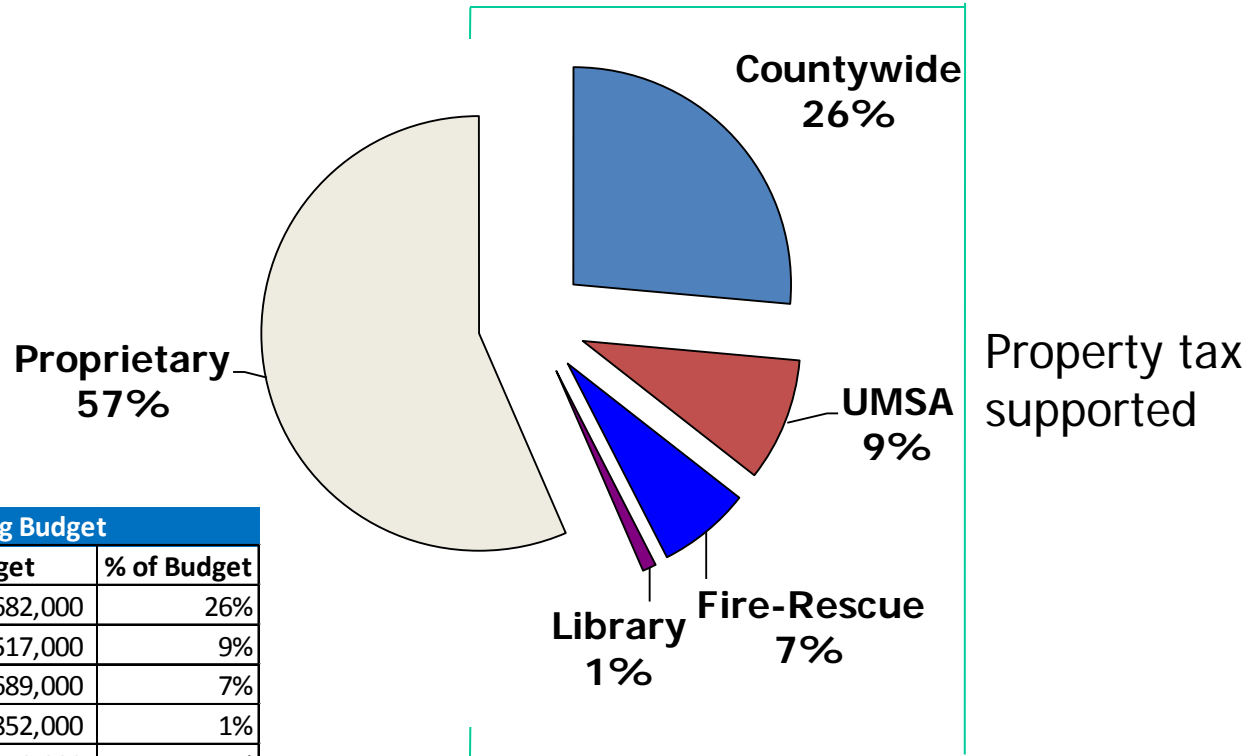
- Reduces the property tax rate by combined two percent, saving taxpayers \$405 million and lowering the tax rate by a total of 14 percent over the last two years
- County reorganization reduced the number of departments from 42 to 25; saves more than \$43 million this year alone and eliminates 1,767 positions
- Collective bargaining agreements negotiated will continue to save \$158 million annually



# Proposed Operating and Capital Budget \$ 5,934,781,000



# Proposed Operating Budget \$4,304,450,000



FY 2011-12 Operating Budget		
Property Tax Support	Budget	% of Budget
Countywide	\$ 1,170,682,000	26%
UMSA	\$ 397,517,000	9%
Fire Rescue	\$ 318,689,000	7%
Library	\$ 52,852,000	1%
<b>Proprietary</b>	<b>\$ 2,533,170,000</b>	<b>57%</b>
<b>Total</b>	<b>\$ 4,472,910,000</b>	

# Proposed Millage Rates

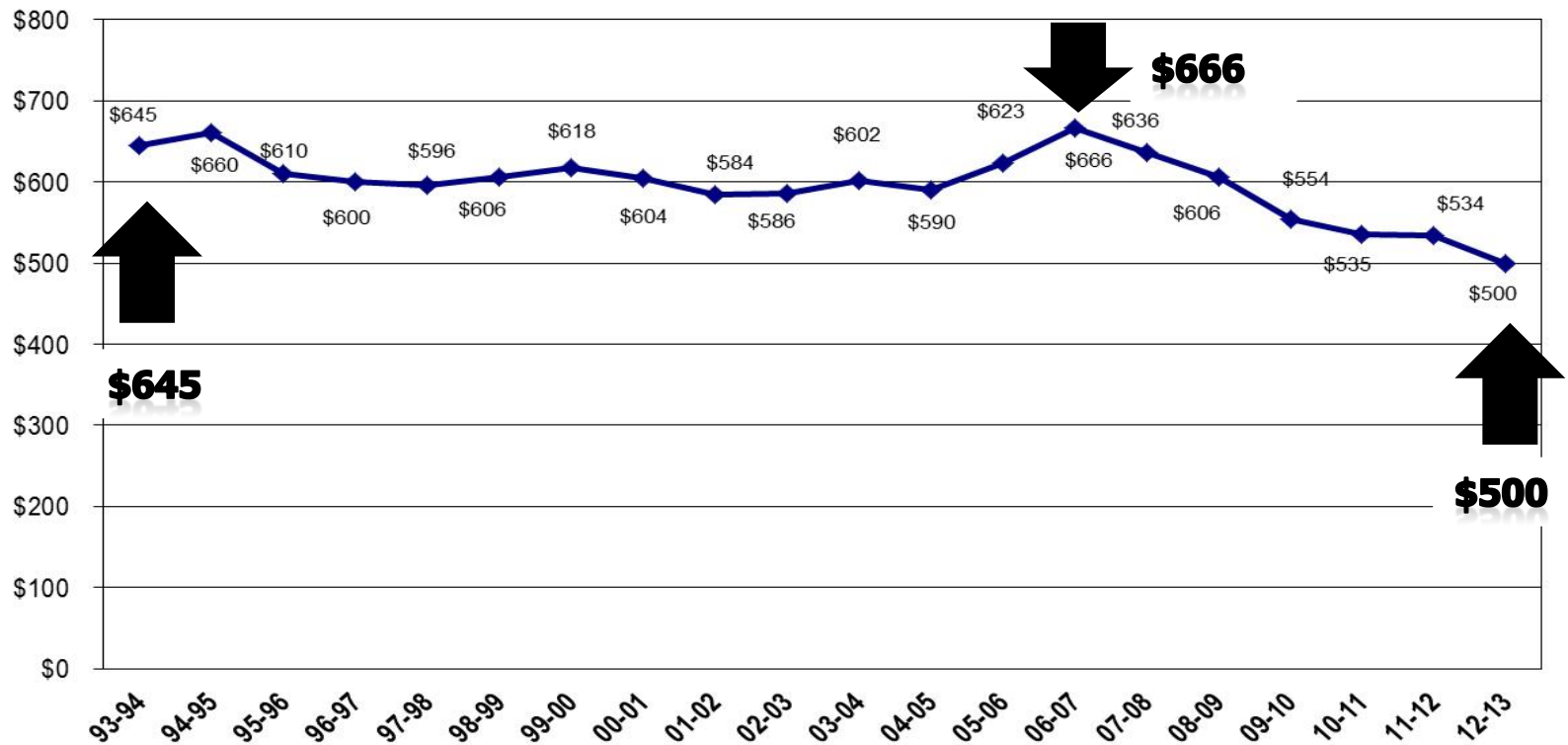
MILLAGE TABLE			
Taxing Unit	FY 2011-12 Actual Millage	FY 2012-13 Proposed Millage Rates	Change From FY 2011-12 Actual Millage
Countywide Operating	4.8050	4.7035	-2.11%
Miami-Dade Fire Rescue Service District	2.4496	2.4496	0.00%
Miami-Dade Public Library System	0.1795	0.1725	-3.90%
Unincorporated Municipal Service Area (UMSA)	2.0083	1.9283	-3.98%
<b>Sum of Operating Millages</b>	<b>9.4424</b>	<b>9.2539</b>	<b>-2.00%</b>
Countywide Debt	0.2850	0.2850	0.00%
Fire Rescue District Debt	0.0131	0.0131	0.00%
<b>Sum of Operating and Debt Millages</b>	<b>9.7405</b>	<b>9.5520</b>	<b>-1.94%</b>





# Price of Government

**Price of Government**  
**General Fund Budget Per Capita Adjusted for Inflation**



# Public Safety

## Highlights:

- Emergency response times will remain at current levels
- Substance abuse programs will continue to receive referrals from drug court, helping to avoid the costs of incarceration and reducing the likelihood of recidivism
- Funding is provided for two classes in the Police Department and one class in the Fire Department which enhances police and fire services throughout the community
- As a result of decreased inmate population, jail population will be consolidated as renovation projects are completed; Boot Camp remains funded



# Transportation

## Highlights:

- Bus routes will remain at current service levels
- Both the North and South Terminals at Miami International Airport will be fully operational in FY 2012-13
- Construction will continue on the Port of Miami Tunnel connecting the MacArthur Causeway to the Port
- The new AirportLink segment of the countywide Metrorail system came online in July 2012 which connects Earlington Heights Station with the Rental Car Facility located at Miami International Airport





# Recreation and Culture

## Highlights:

- Regional libraries will operate six days a week and branches five days a week
- Two bookmobiles will continue to operate making approximately 28 stops per week
- Parks will continue offering afterschool and summer camps for children, including youth with disabilities, along with Senior programs at various parks
- Parks will continue to maintain 15 miles of public beaches removing more than 1,330 tons of debris each year from beaches
- Maintains current level of annual grounds keeping cycles at all parks



# Neighborhood and Infrastructure

## Highlights:

- NEAT Teams will continue to maintain our sidewalks, rights-of-way, and neighborhood aesthetics
- Mosquito spraying and trimming of overgrown vegetation will continue along with annual mowing cycles for large swale areas and roadway landscape maintenance cycles for arterial roadways
- Water and Sewer will continue to serve 758,000 retail customers; capital budget includes funding to meet Federally mandated wastewater capital projects
- Public Works and Waste Management collects garbage and trash from 323,605 households and 60,000 tons of recycling from 348,624 customers



# Health and Human Services

## Highlights:

- We continue to fund over 7,200 classroom seats for children through Head Start and Early Head Start; service provided by delegate agencies
- Funding to protect elderly meal programs and services is included in the budget along with the Seniors First Initiative
- Public Housing and Community Development will operate 9,200 public housing units, provide 17,000 rent vouchers for low-income families, and provide approximately 350 affordable housing loans to low-to moderate income individuals
- Funding for current CBOs is continued at the same levels and the Mom and Pop programs is funded at 100 percent of FY 2011-12 levels



# Economic Development

## Highlights:

- The Regulatory and Economic Resources Department will continue to streamline and expedite the regulatory functions associated with the land development process; and focus and pursue the facilitation of economic development initiatives countywide
- We continue to provide film permits, the Florida Yards and Neighborhoods Program, and the Landscape Irrigation Water Conservation Project
- Miami-Dade Economic Advocacy Trust will continue to provide three community economic development forums
- Public Housing and Community Development Department will continue to provide assistance to 450 businesses through loans, grants, and tax incentives



# General Government

## Highlights:

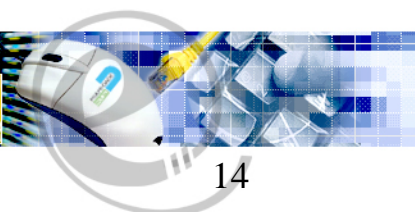
- The Countywide Emergency Contingency Reserve remains funded at current levels (\$52 million)
- We continue to provide reliable and convenient elections for more than one million voters
- As new facilities are built such as the Transit Village II building, the County is able to consolidate lease space, saving \$1.2 million in FY 2012-13
- We continue to ensure the timely processing of payments, in addition to the integrity and safety of all county systems
- Compliance with Federal Communications Commission's (FCC) mandate to complete UHF Narrowbanding continues and more than 7,000 radios have been deployed as part of the Radio System Modernization Project (Rebanding)





# Recommended Fee Adjustments

- **Water and Sewer**
  - No increase to retail rates
- **Solid Waste**
  - Household collection rates remain the same
  - Disposal fees adjusted based on Consumer Price Index paid by landscapers and industrial customers
- **Aviation**
  - The landing fee charged to airlines remains competitive at \$2.54 per 1,000 pounds, increasing \$0.62 from the FY 2011-12 level of \$1.92
- **Seaport**
  - Increase fees for dockage, crane rental, and cruise passengers; and cargo vessels wharf and water use, pursuant to contractual agreements
- **No adjustments to permit fees, zoning fees, parks fees, and others**





# What's Next?

Public Budget Hearings will be held on  
September 6<sup>th</sup> and 20<sup>th</sup> at 5:01 PM  
at the  
Board of County Commission Chambers  
111 NW 1<sup>st</sup> Street, 2<sup>nd</sup> Floor



# Thank You

