Fiscal Year 2012-13
Proposed Budget
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

Operating $4,304,450,000
Capital $1,630,331,000
Total $ 6,175,910,000

FY 2011-12

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>$4,472,910,000</td>
</tr>
<tr>
<td>Capital</td>
<td>$1,703,000,000</td>
</tr>
<tr>
<td>Total</td>
<td>$ 6,175,910,000</td>
</tr>
</tbody>
</table>
Proposed Operating Budget
$4,304,450,000

<table>
<thead>
<tr>
<th>Property Tax Support</th>
<th>Budget</th>
<th>% of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide</td>
<td>$1,170,682,000</td>
<td>26%</td>
</tr>
<tr>
<td>UMSA</td>
<td>$397,517,000</td>
<td>9%</td>
</tr>
<tr>
<td>Fire Rescue</td>
<td>$318,689,000</td>
<td>7%</td>
</tr>
<tr>
<td>Library</td>
<td>$52,852,000</td>
<td>1%</td>
</tr>
<tr>
<td>Proprietary</td>
<td>$2,533,170,000</td>
<td>57%</td>
</tr>
<tr>
<td>Total</td>
<td>$4,472,910,000</td>
<td></td>
</tr>
</tbody>
</table>

Property tax supported
## Proposed Millage Rates

<table>
<thead>
<tr>
<th>Taxing Unit</th>
<th>FY 2011-12 Actual Millage</th>
<th>FY 2012-13 Proposed Millage Rates</th>
<th>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>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>Countywide Debt</td>
<td>0.2850</td>
<td>0.2850</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fire Rescue District Debt</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>
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 6th and 20th at 5:01 PM at the Board of County Commission Chambers 111 NW 1st Street, 2nd Floor
Thank You