

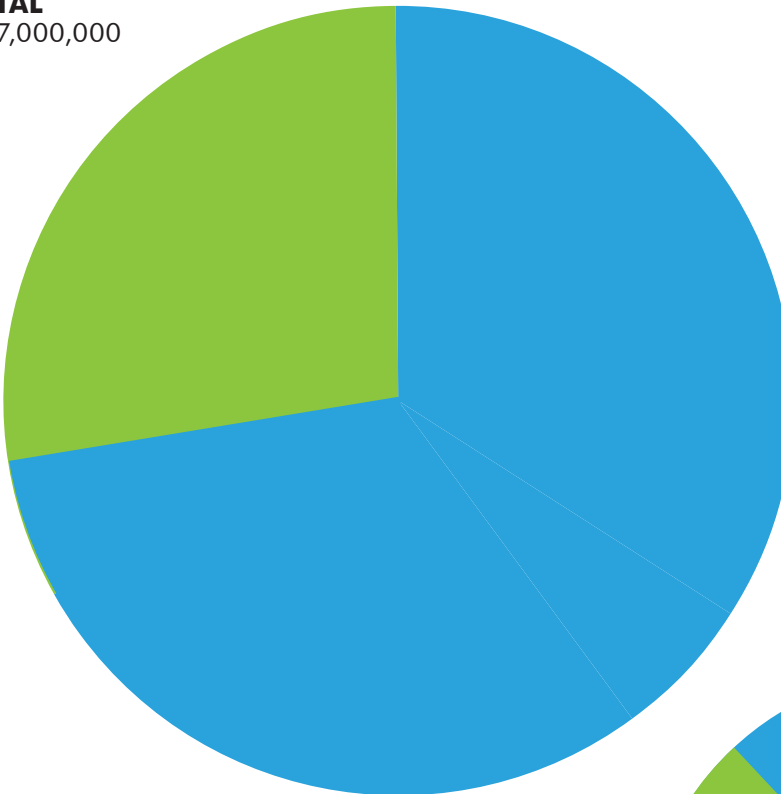


# BUDGET-IN-BRIEF



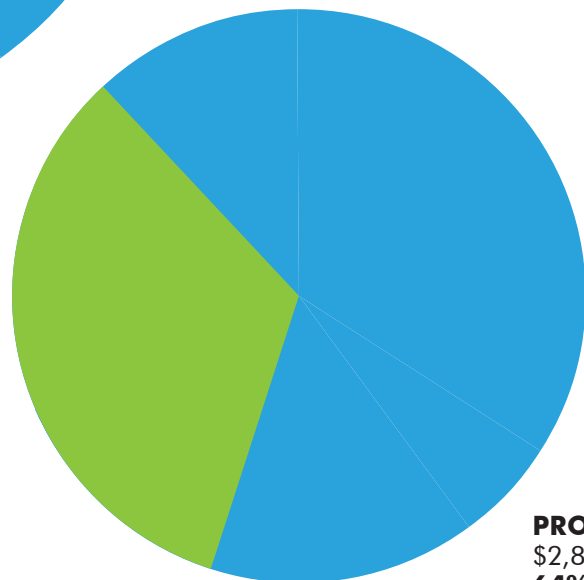
**TOTAL BUDGET:**  
\$6,358,298,000

**CAPITAL**  
\$1,927,000,000  
**30%**



**OPERATING**  
\$4,431,298,000  
**70%**

**TAX SUPPORTED**  
\$1,601,726,000  
**36%**

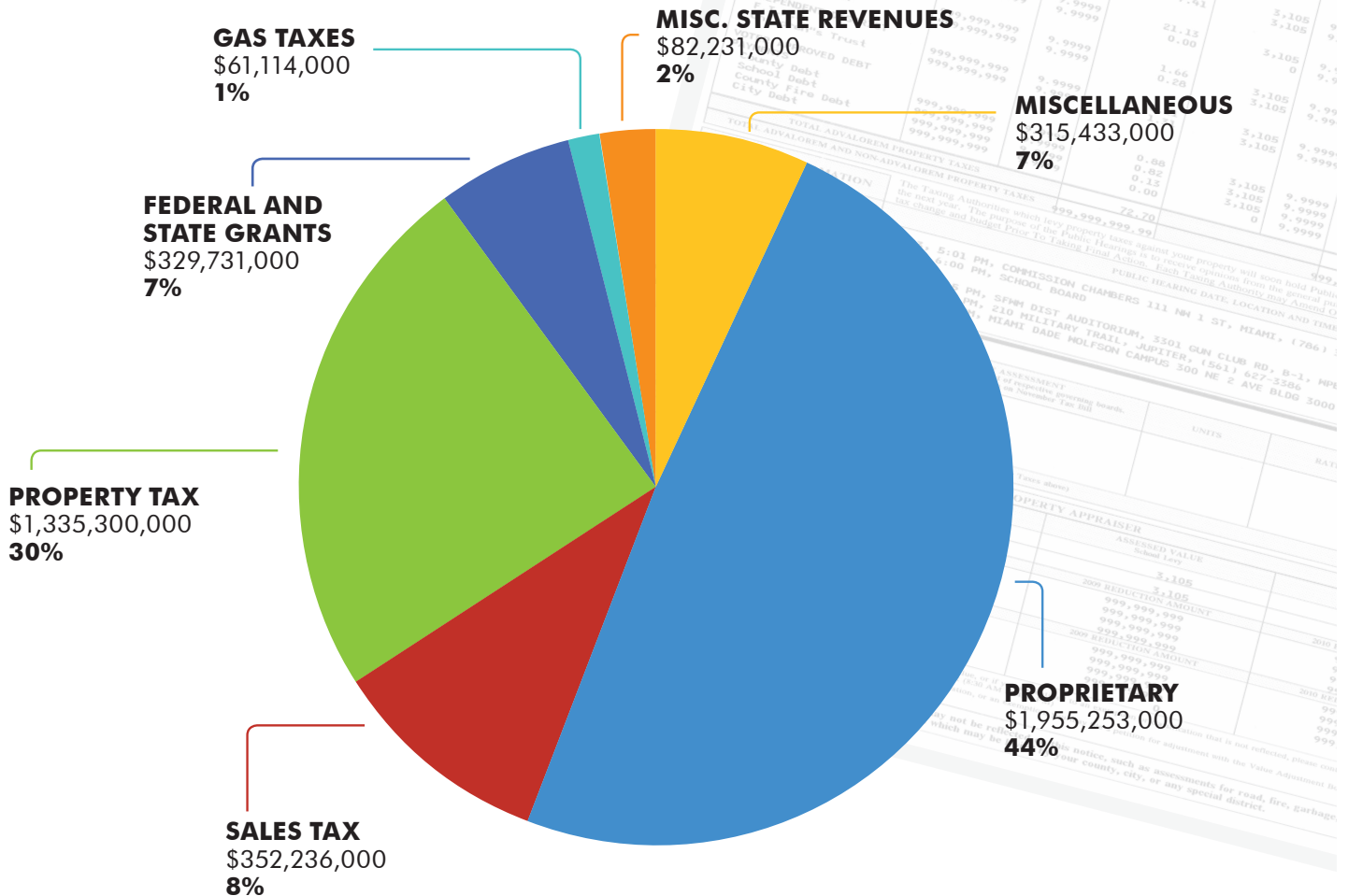


**PROPRIETARY**  
\$2,829,572,000  
**64%**



## OPERATING BUDGET BY SOURCE:

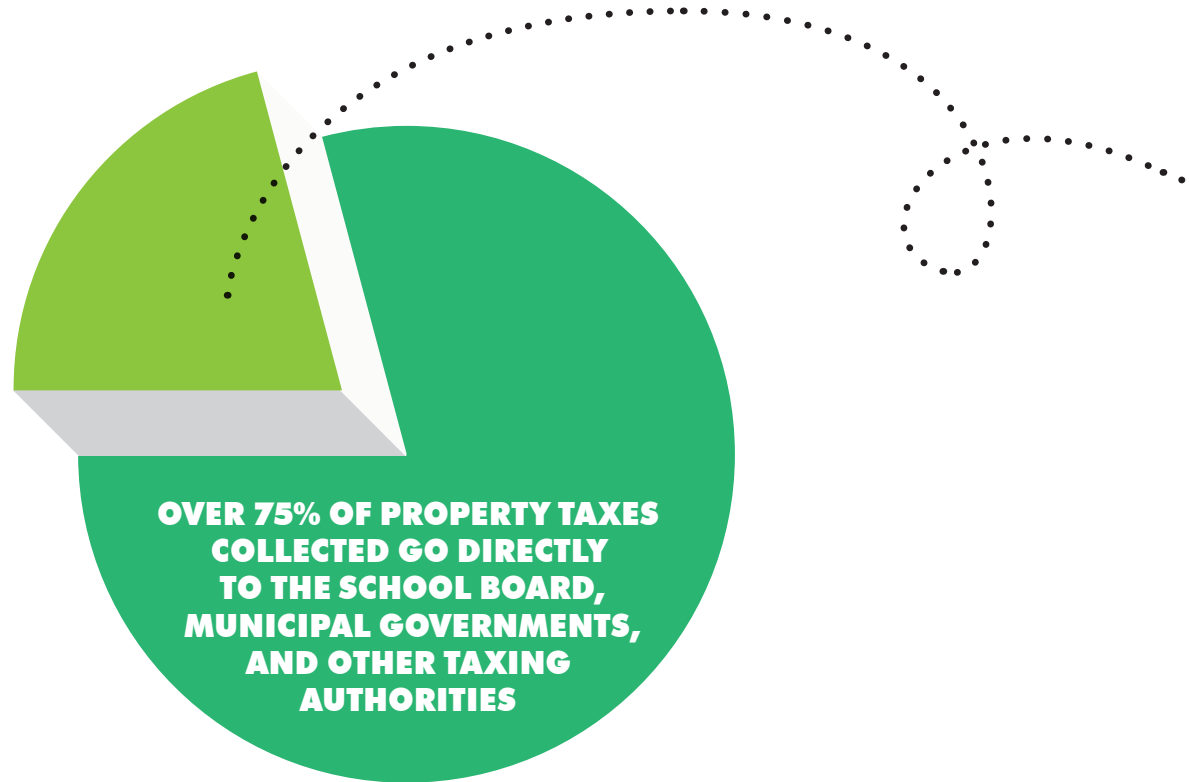
\$4,431,298,000



## MILLAGE RATES AND REVENUES COMPARISON

Taxing Jurisdiction	FY 2012-13	FY 2013-14	PERCENT CHANGE
	MILLAGE	MILLAGE	
COUNTYWIDE	4.7035	4.8114	2.29%
FIRE	2.4496	2.5909	5.77%
LIBRARY	0.1725	0.2993	73.51%
UMSA	1.9283	1.9283	0.00%
<b>TOTAL OPERATING MILLAGES</b>	<b>9.2539</b>	<b>9.6299</b>	<b>4.06%</b>
REVENUES	\$1,238,673,000	\$1,335,300,000	7.43%

# FUNDING COUNTY SERVICES



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

Not all Miami-Dade County services are paid for with your property-tax dollars. Here's a sampling of a few services and how they are funded:

### FUNDED BY PROPERTY TAXES:



- ✓ Large regional parks
- ✓ Some smaller local parks\*
- ✓ Specialized police and fire services
- ✓ Local police in some areas\*
- ✓ Fire-rescue in most areas\*\*
- ✓ Libraries in most areas\*\*
- ✓ Jails for the entire county
- ✓ Animal shelter for the entire county
- ✓ Upkeep of major roads and all traffic signals
- ✓ Metromover, Metrorail and 93 bus routes\*\*\*
- ✓ Grants to community groups that provide social services and cultural programs
- ✓ Jackson Hospitals \*\*\*
- ✓ Some construction projects, especially those approved by voters

Note: Some property-tax funded services also receive support from other sources such as state and federal grants.

### NOT FUNDED BY PROPERTY TAXES:



- ✗ Airports and seaports, which entirely use their own business revenues
- ✗ Head Start child care, which is funded by the U.S. Department of Health and Human Services
- ✗ Public housing, which is funded by the U.S. Department of Housing and Urban Development
- ✗ Pick up and disposal of waste and recycling, which is funded by customer fees
- ✗ Water and sewer, which is funded by customer fees
- ✗ Some construction projects, such as County cultural facilities, are partially funded by tourist taxes

\* Only in unincorporated areas \*\* A few municipalities have their own fire and library systems – those residents pay less in County taxes to compensate

\*\*\* Property taxes contribute to Transit (Metrobus, Metrorail and Metromover) and Jackson Hospitals, which also use their own revenues



**SLICE OF  
PROPERTY  
TAXES**



**OTHER  
FUNDING  
SOURCES**



**COUNTY  
OPERATING  
BUDGET**

## COUNTY OPERATING REVENUES

EXCLUDING INTER-AGENCY TRANSFERS

	ACTUALS				BUDGET			
FUNDING SOURCE	FY 2010-11	%	FY 2011-12	%	FY 2012-13	%	FY 2013-14	%
PROPRIETARY	\$ 2,756,751,000	51	\$ 3,189,118,000	45	\$ 1,874,515,000	43	\$ 1,955,253,000	44
FEDERAL & STATE GRANTS	\$ 497,339,000	9	\$ 443,413,000	10	\$ 433,567,000	10	\$ 329,731,000	7
PROPERTY TAX	\$ 1,423,698,000	26	\$ 1,242,485,000	28	\$ 1,238,673,000	29	\$ 1,335,300,000	30
SALES TAX	\$ 249,882,000	5	\$ 294,219,000	6	\$ 307,813,000	7	\$ 352,236,000	8
GAS TAXES	\$ 66,485,000	1	\$ 64,378,000	1	\$ 62,867,000	1	\$ 61,114,000	1
MISC. STATE REVENUES	\$ 82,974,000	2	\$ 85,908,000	2	\$ 76,596,000	2	\$ 82,231,000	2
MISCELLANEOUS	\$ 332,707,000	6	\$ 359,474,000	8	\$ 317,663,000	7	\$ 315,433,000	7
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 5,409,836,000</b>		<b>\$ 5,678,995,000</b>		<b>\$ 4,311,694,000</b>		<b>\$ 4,431,298,000</b>	
TOTAL EMPLOYEES	26,914		26,706		25,903		26,109	

# YOUR DOLLAR AT WORK



## PUBLIC SAFETY 30¢

- Funding for the County Court System
- Emergency response times under 7 minutes for Fire-Rescue and 8 minutes for Police
- Lowest violent crime rates in the last 5 years
- Medical Examiner investigates 13,000 cases annually
- 85,000 emergency shelter spaces available
- 30,000 subscribers notified of emergency events through Miami-Dade Alerts System
- Specialized response capabilities for every type of Fire Rescue emergency, including Air Rescue, Technical Rescue, Urban Search and Rescue, Anti-Venom, and Hazardous Materials
- Specialized units for every type of Police emergency, including Aviation and Marine Patrol, Motors Unit, Canine Unit, Bomb Disposal Unit, Special Response Team, and targeted crime units, such as, Narcotics, Robbery, Gangs, and Organized Crime
- Care and custody of over 5,000 inmates daily
- 3,245 juveniles participated in crime prevention or diversion programs



## NEIGHBORHOOD AND INFRASTRUCTURE 21¢

- 8,800 animals adopted from the animal shelter each year
- Maintenance of causeways, bridges, roads, traffic signals, canals and storm drains
- The nation's highest-rated tap water
- Curbside pickup of garbage, recycling, and bulky waste
- Perform inspection and permitting functions, as well as certification of new construction industry products
- Enforce Miami-Dade County's Code
- Monitor air quality and surface and ground water contamination levels
- Preserve environmentally endangered lands as well as enforcement action concerning uplands and wetlands violations
- Proactively maintain right-of-ways, sidewalks, and street signs





## RECREATION AND CULTURE 4¢

- 260 parks, including golf courses, marinas, beaches, and sports fields
- World class attractions like ZooMiami, and Deering Estate visited by more than 882,000 visitors a year
- Renowned cultural facilities such as Miami Art Museum, HistoryMiami, Vizcaya Museum and Gardens, Fairchild Tropical Botanical Gardens, Miami Science Museum, Adrienne Arsht Center for the Performing Arts, and Miami Children's Museum
- Grants to 550 community culture groups that offer dance, theater, music, art and festivals generating an annual economic impact of almost \$1.1 billion
- 49 Library branch locations and two bookmobiles, serving more than eight million visitors each year, access to a collection of more than 1.6 million books and materials, 1,735 public computers, Wi-Fi at every location, and a wide range of digital resources, including downloadable e-books, audio books, music and video



## TRANSPORTATION 23¢

- 29.2 million miles of Metrobus and 4.4 miles of Metromover and 25 miles Metrorail
- Miami International Airport services 88 airlines that see 40 million passengers and 2.2 million tons of cargo annually
- Port of Miami, the busiest cruise port in the world, serves 4.9 million passengers and 8 million tons of cargo



## HEALTH AND HUMAN SERVICES 9¢

- More than 764,000 meals served to the elderly
- More than 9,000 units of public housing for 17,000 low-income families
- 180 at-risk youth are served by Foster Grandparents
- Provide assistance with filing benefit claims to 900 Veterans
- More than 1,400 victims of domestic violence are provided with shelter and advocacy services
- Head Start and Early Headstart child care for more than 7,200 needy children under 6 years old
- Provide funding to Public Health Trust facilities
- Funds over 200 community-based organization dedicated to provide services to the most needed in the community



## GENERAL GOVERNMENT 8¢

- Reliable and convenient elections for more than one million voters
- Access to information and services through the 311 Answer Center
- Broadcast on Miami-Dade TV and Miami-Dade TV On Demand, original informational and public service programming
- Provide customer and employee portal self-services and on-line internal communication tools
- Manage the County's strategic planning process and process and reorganizational analysis
- Manage a \$3.5 billion financial portfolio
- Promote fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave and domestic violence leave
- Promote a transparent government investigating and preventing fraud, waste, mismanagement, and abuse of power in county projects, programs or contracts



## ECONOMIC DEVELOPMENT 3¢

- Promoting Miami-Dade County as a global gateway and enhancing access to the economic development opportunities
- Helping small and local businesses thrive with mentorship programs and other opportunities
- Provide assistance to 290 homeowners for down payment and closing costs
- Creates and retains 109 jobs for low-to-moderate income individuals

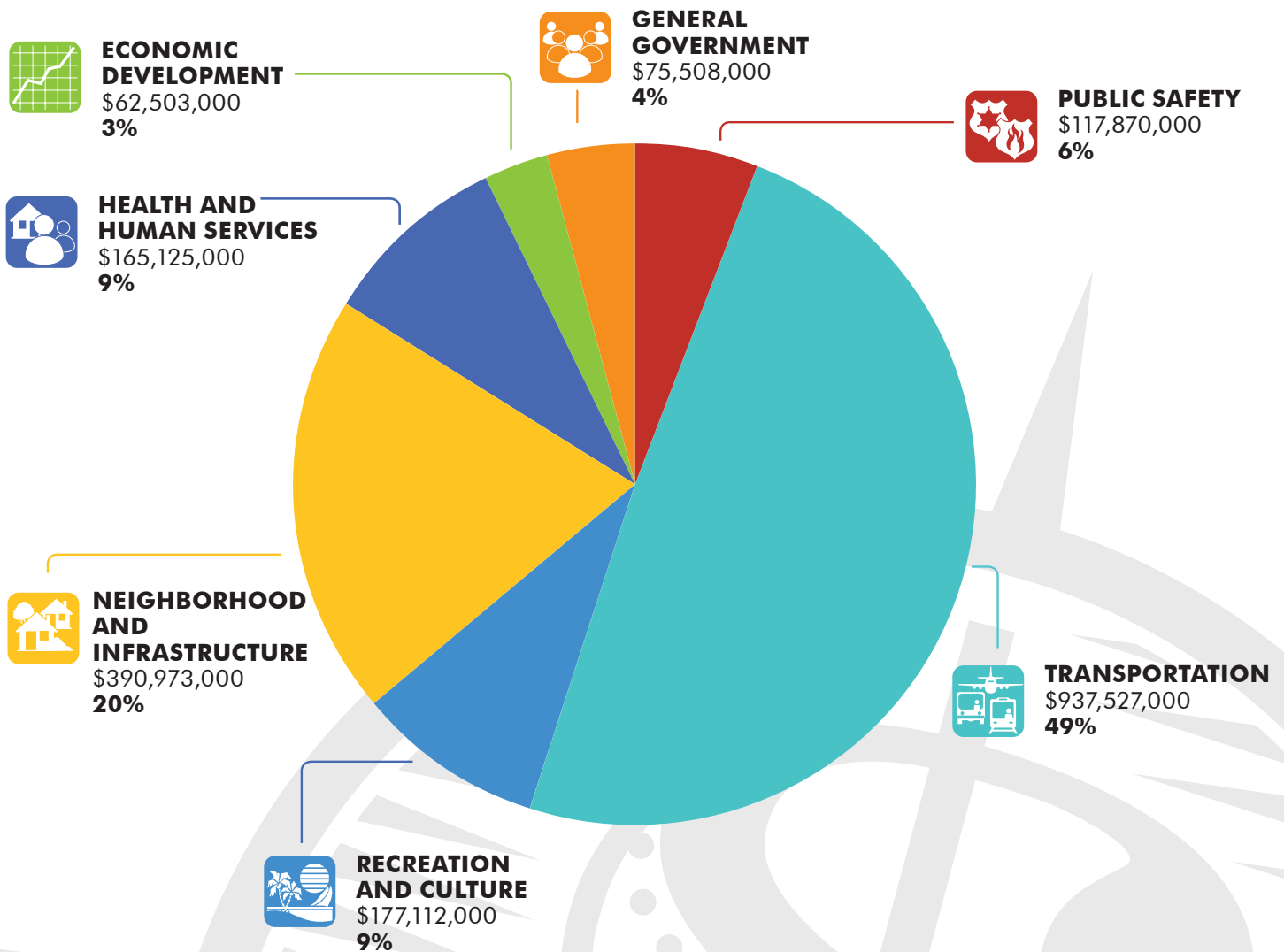


## POLICY/ADMINISTRATION 1¢

- Office of the Mayor, Board of County Commissioners, and the County Attorney's Office



FY 2013-14 Proposed Budget and Multi-Year Capital Plan totals \$20.492 billion and includes 644 capital projects across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$1.927 billion. Below is the breakdown of the Capital Budget by strategic area.



**TOTAL CAPITAL BUDGET:**  
\$1,926,618,000



# CAPITAL PROJECTS



## PUBLIC SAFETY

- On-going major capital maintenance projects at all correctional facilities including major rehabilitation of the Pre-Trail Detention Center
- Continued construction of the Children's Courthouse and build out of interior
- Continued design of a Mental Health Diversion Facility
- Continue planning and design of a new replacement court facility at the Joseph Caleb Center
- Compliance with federal Communication's (FCC) mandate to complete UHF Narrowbanding
- Completion of the new Northside Police Station



## TRANSPORTATION

- Dredging of Fisherman's Channel to a depth of 42 feet
- Bicycle safety improvements on Rickenbacker Causeway
- Cruise terminal improvements
- Continued installation of Electronic Signage Information System (ESIS) and WiFi at Metrorail stations



## RECREATION AND CULTURE

- Completion of the state of the art Northeast Regional Library
- Continued construction of the Miami Science Museum
- Commence construction of Zoo Miami's new Florida Exhibit
- Completion of the expansion and renovation of the Tropical Park Equestrian Complex



## NEIGHBORHOOD AND INFRASTRUCTURE

- Commence build out of new Animal Services Shelter facility
- Neighborhood and drainage improvements
- Beach erosion control and nourishment for the beaches
- Commence a substantial overhaul of all the water and wastewater plants and the installation of redundant water supply mains and storage tanks
- Design work for the new Haitian Community Center



## HEALTH AND HUMAN SERVICES

- Continue renovations at both the Culmer/Overtown and Wynood/Allapattah Neighborhood Service Centers
- Construction of a Domestic Violence Shelter



## ECONOMIC DEVELOPMENT

- Continue the development of affordable family housing units countywide
- Continue renovations for the Historic Hampton House
- Complete construction of 100 rental apartments at the Northside Transit Village I



## GENERAL GOVERNMENT

- Façade repairs to the Dade County Courthouse
- Construction of a new parking garage at the Joseph Caleb Center
- Complete the interior build out of the West Lot Multi-Use Facility
- Critical technology investments including funding for the 800 MHz infrastructure settlement
- Americans with Disabilities Act barrier removal projects funded through the Building Better Community program

*For complete detail of adopted capital budget, please go to [www.miamidade.gov/budget](http://www.miamidade.gov/budget)*