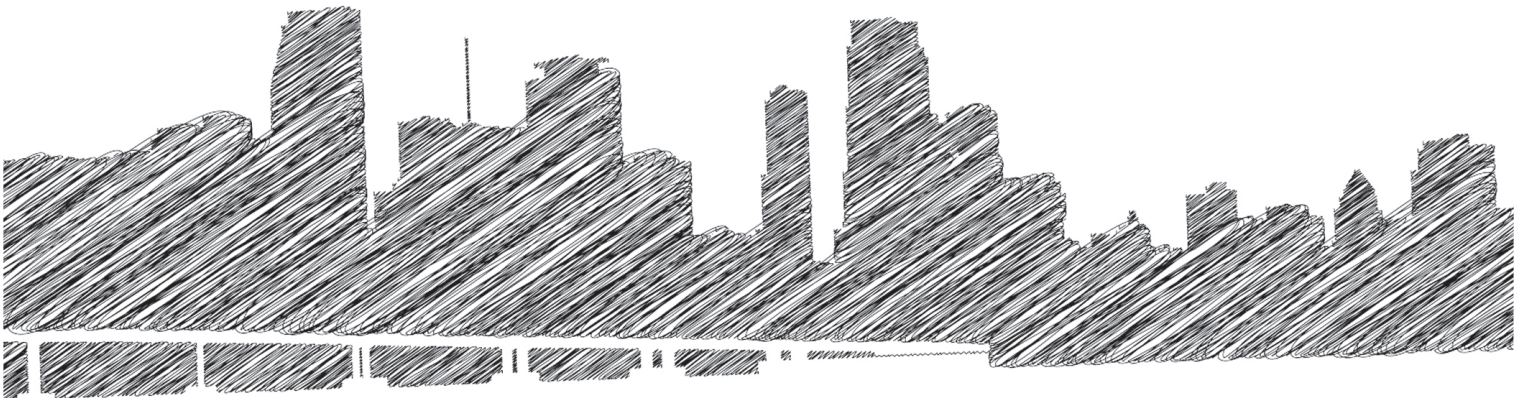




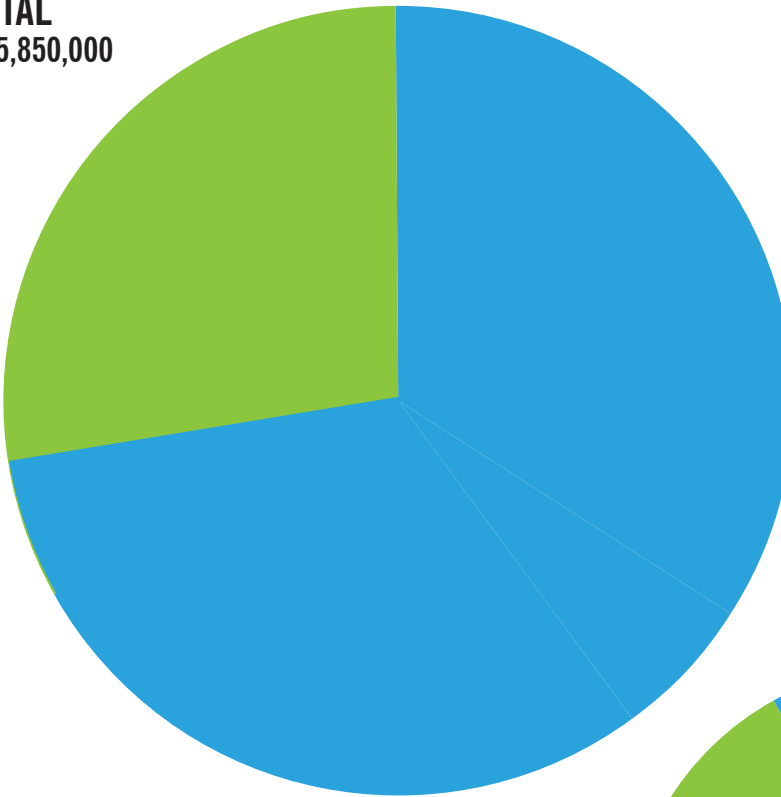
BUDGET-IN-BRIEF



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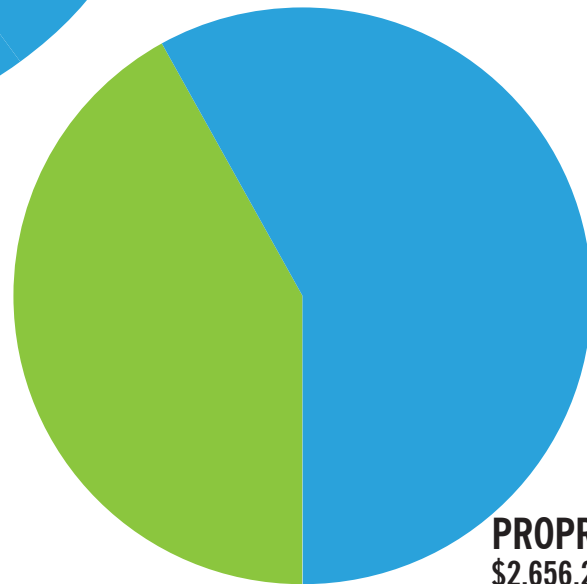
TOTAL BUDGET: \$6,251,065,000

CAPITAL
\$1,675,850,000
27%



OPERATING
\$4,575,215,000
73%

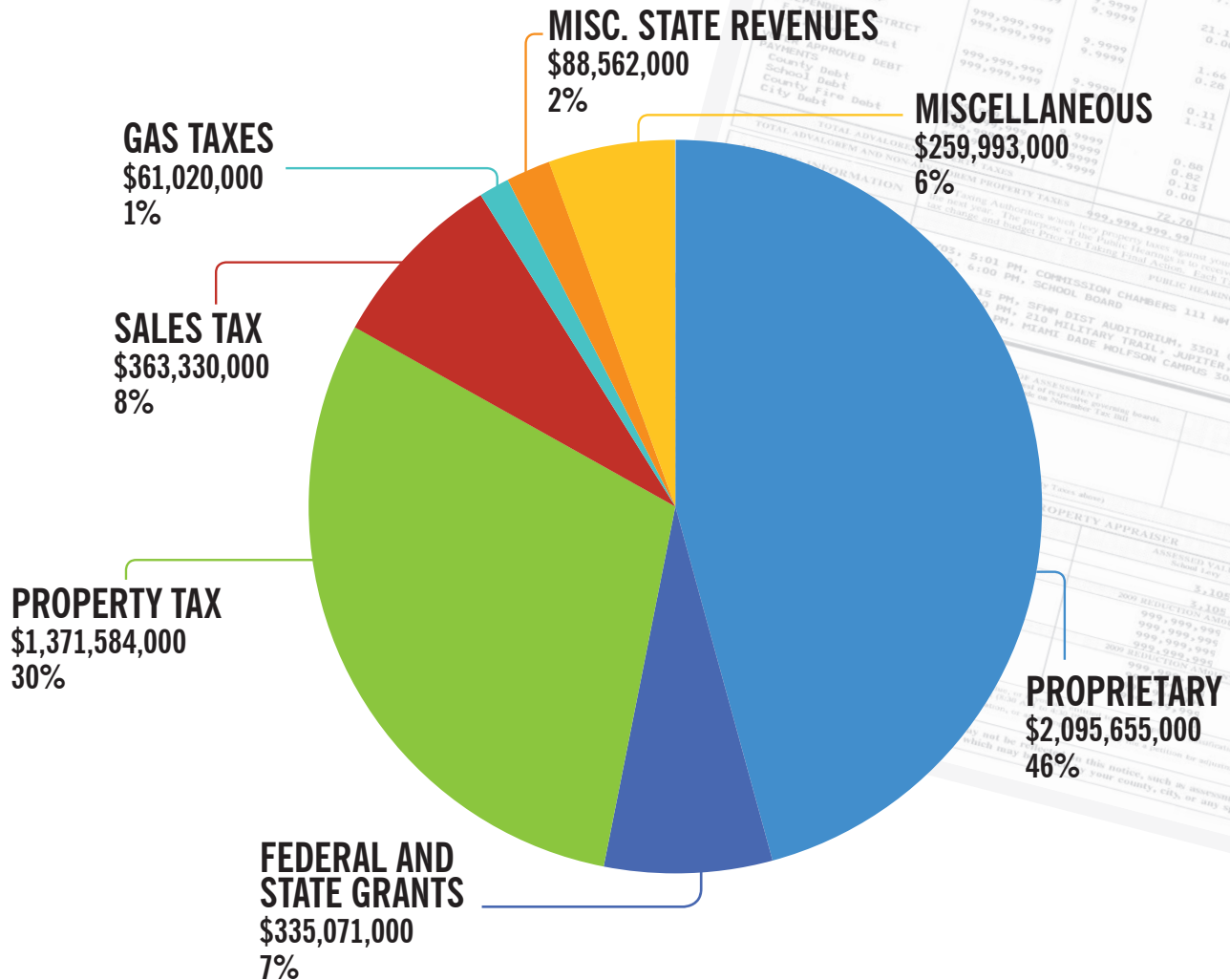
TAX SUPPORTED
\$1,919,000,000
42%



PROPRIETARY
\$2,656,215,000
58%



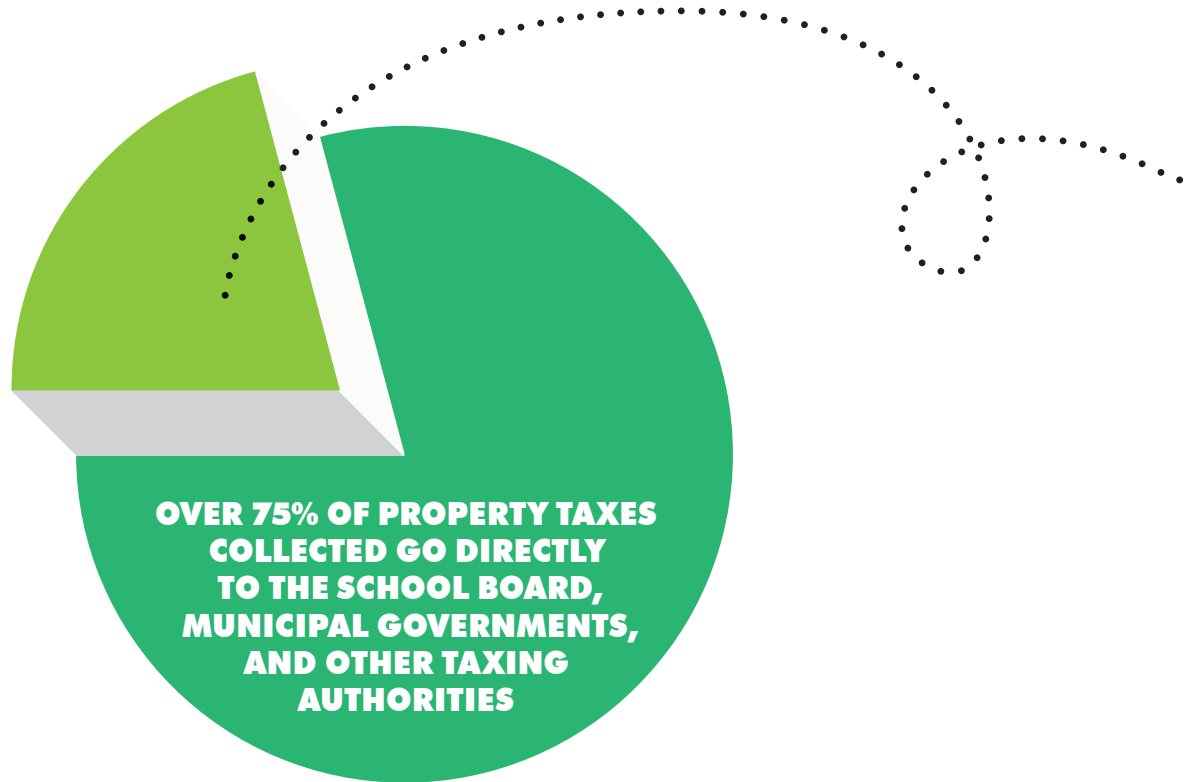
OPERATING BUDGET BY SOURCE: \$4,575,215,000



MILLAGE RATES AND REVENUES COMPARISON

TAXING JURISDICTION	FY 2013-14	FY 2014-15	PERCENT CHANGE
	MILLAGE	MILLAGE	
COUNTYWIDE	4.7035	4.6669	-0.78%
FIRE	2.4496	2.4207	-1.18%
LIBRARY	0.1725	0.2840	64.64%
UMSA	1.9283	1.9283	0.00%
TOTAL OPERATING MILLAGES	9.2539	9.2999	0.50%
REVENUES	\$1,278,032,000	\$1,371,584,000	6.83%

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.

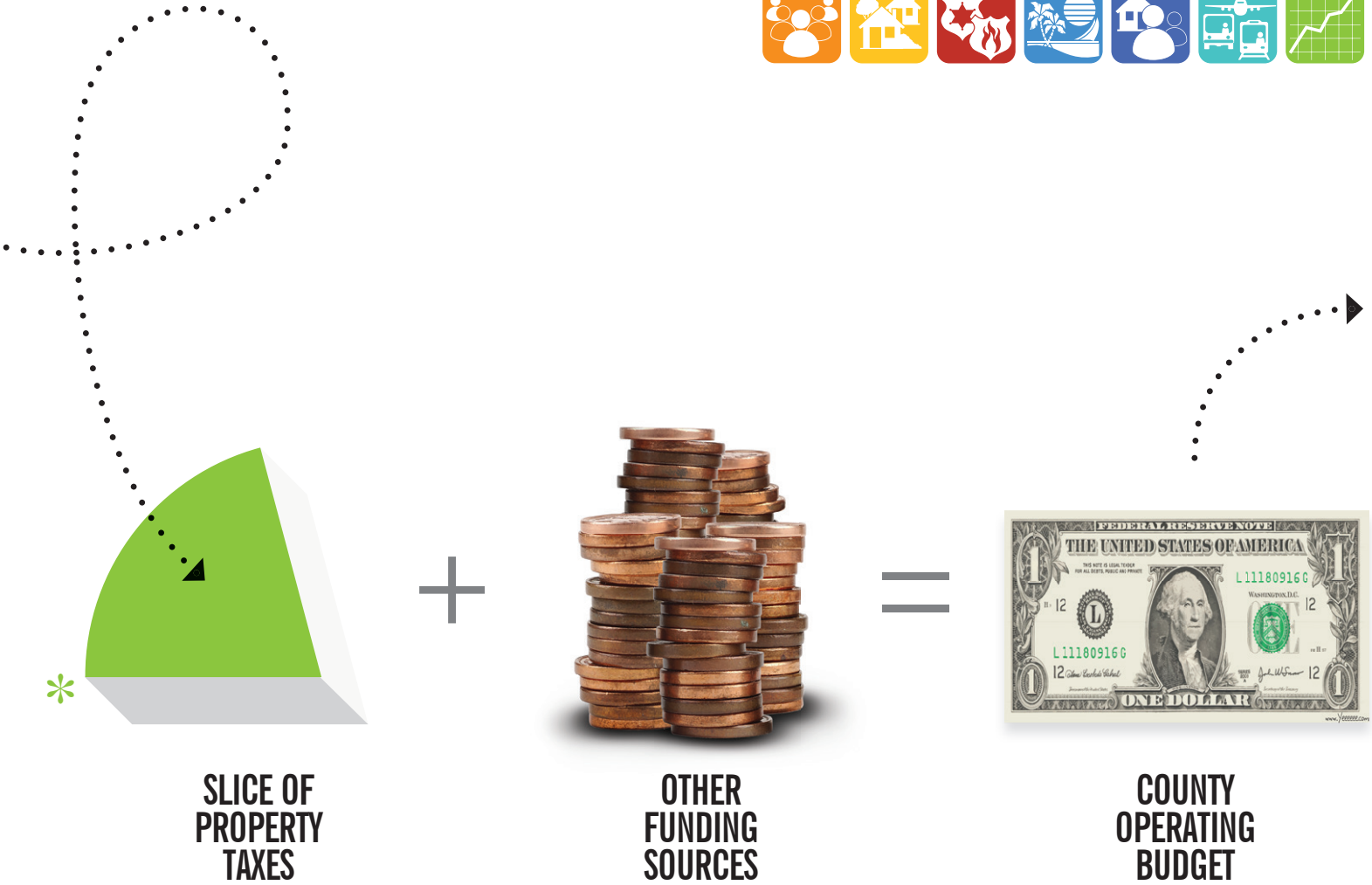
NOT FUNDED BY PROPERTY TAXES:



- ✗ 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



COUNTY OPERATING REVENUES EXCLUDING INTER-AGENCY TRANSFERS

	ACTUALS				BUDGET			
FUNDING SOURCE	FY 2011-12	%	FY 2012-13	%	FY 2013-14	%	FY 2014-15	%
PROPRIETARY	\$ 2,924,070,000	51	\$ 2,926,746,000	45	\$ 1,988,820,000	45	\$ 2,095,655,000	46
FEDERAL & STATE GRANTS	\$ 428,192,000	9	\$ 379,796,000	10	\$ 331,526,000	8	\$ 335,071,000	7
* PROPERTY TAX	\$ 1,242,485,000	26	\$ 1,214,951,000	28	\$ 1,278,034,000	29	\$ 1,371,584,000	30
SALES TAX	\$ 294,219,000	5	\$ 345,997,000	6	\$ 352,236,000	8	\$ 363,330,000	8
GAS TAXES	\$ 64,378,000	1	\$ 65,775,000	1	\$ 61,114,000	1	\$ 61,020,000	1
MISC. STATE REVENUES	\$ 85,908,000	2	\$ 89,266,000	2	\$ 85,587,000	2	\$ 88,562,000	2
MISCELLANEOUS	\$ 359,474,000	6	\$ 338,831,000	8	\$ 313,128,000	7	\$ 259,993,000	6
TOTAL OPERATING BUDGET	\$ 5,398,726,000		\$ 5,361,362,000		\$ 4,410,445,000		\$ 4,575,215,000	
TOTAL EMPLOYEES	26,706		25,008		25,637		25,427	

* Represents the County's share of property tax. A small percentage goes toward Capital.
For more details about Capital see www.miamidade.gov/budget

YOUR DOLLAR AT WORK



PUBLIC SAFETY 29¢

- Funding for the County Court System
- Emergency response times under 8 minutes for Fire-Rescue and 7 minutes for Police
- Medical Examiner investigates 13,000 cases annually
- 105,000 emergency shelter spaces available
- 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 4,700 inmates daily
- Referral of more than 3,300 juveniles to diversion and prevention programs



NEIGHBORHOOD AND INFRASTRUCTURE 21¢

- 9,300 animals adopted from the animal shelter each year
- Maintenance of causeways, bridges, roads, traffic signals, canals and storm drains
- 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 5¢

- 260 parks, including golf courses, marinas, beaches, and sports fields
- World class attractions like ZooMiami, and Deering Estate visited by more than 994,000 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 six 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 24¢

- 29.2 million miles of Metrobus and 4.4 miles of Metromover and 25 miles Metrorail
- Miami International Airport services 95 airlines that see 40.8 million passengers and 2.2 million tons of cargo annually
- Port of Miami, the busiest cruise port in the world, serves 4.8 million passengers and 8 million tons of cargo



HEALTH AND HUMAN SERVICES 9¢

- More than 764,000 meals served to the elderly
- 180 at-risk youth are served by Foster Grandparents
- Provide assistance with filing benefit claims to 1,400 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 7,300 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
- Creates and retains over 90 jobs for low-to-moderate income individuals



GENERAL GOVERNMENT 8¢

- Reliable and convenient elections for more than one million voters
- Answer to more than 1.9 million calls a year and provide 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 reorganizational analysis
- Manage a \$3.2 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¢

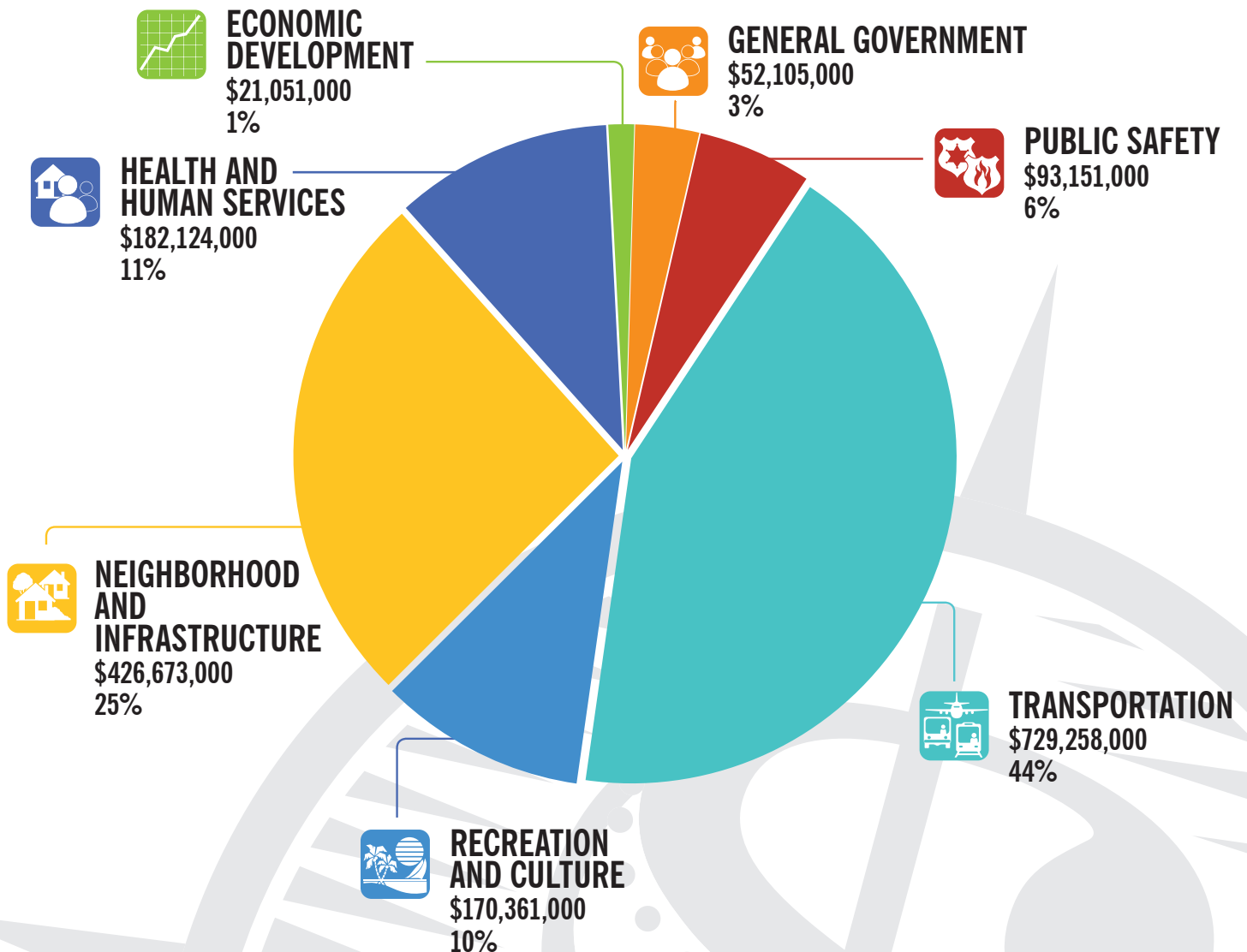
- Promoting Miami-Dade County as a global gateway and enhancing access to the economic development opportunities
- Helping small and local businesses thrive with mentorship programs and other opportunities
- Provide assistance to over 300 homeowners for down payment and closing costs
- More than 9,400 units of public housing and rent vouchers for 14,500 low-income families



POLICY/ADMINISTRATION 1¢

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

FY 2014-15 Adopted Budget and Multi-Year Capital Plan totals \$21.782 billion and includes 612 capital projects across all strategic areas. The Adopted Budget and Multi-Year Capital Plan is budgeted at \$1.675 billion. Below is the breakdown of the Capital budget by strategic area.



TOTAL CAPITAL BUDGET:
\$1,675,850,000

CAPITAL PROJECTS



PUBLIC SAFETY

- Continue on-going major capital maintenance projects at all correctional facilities to include communications infrastructure expansion, inmate housing improvements, mental health renovations, and major rehabilitation of the Pre-Trial Detention Center
- Continue the planning and design of a court facility at the Joseph Caleb Center and begin construction of the parking garage
- Complete the Children's Courthouse, projected to be open and operation by September 2015
- Continue on-going major capital maintenance projects at police facilities to include roof replacements and training facility improvements
- Complete Firearms Training Simulator
- Complete construction of Coconut Palm, North Miami Beach, and Miami Lakes West fire stations and continue renovation of the Tamiami Aircraft Rescue and Fire Fighting Unit District 3 station



TRANSPORTATION

- Continue drainage and roadways improvements
- Continue cruise terminal improvements
- Continue Miami International Airside and support facility improvements
- Continue busway ADA improvements
- Continue bus tracker and automatic vehicle locating system upgrades and fleet replacement plan
- Continue dredging the southern part of Lummus Island to a depth of 50 feet allowing port capacity for larger ships



RECREATION AND CULTURE

- Complete the Northeast Regional Library, scheduled to open in the Spring of 2015
- Complete of the Miami Science Museum, scheduled to open in 2016
- Continue construction of Zoo Miami's new Florida Exhibit
- Complete construction of two greenway bridges providing improved connectivity for the Black Creek and Biscayne Trails
- Completion of the Amelia Earhart Park Soccer Facility Expansion, the Tropical Park Stadium Track and Field and Artificial Turf Conversion, and the Marva Y. Bannerman Pool Renovation project
- Continue planning and design work for the History Miami and Coconut Grove Playhouse
- Complete construction of the Historic Hampton House
- Begin construction of the new Haitian Community Center



NEIGHBORHOOD AND INFRASTRUCTURE

- Begin construction of new Animal Services Shelter facility
- Continue with neighborhood and drainage improvements
- Continue beach erosion control and renourishment of the beaches
- Commence substantial overhaul of all the water and wastewater plants, installation of redundant water supply mains, and storage tanks, to address regulatory violations resulting from failing wastewater infrastructure per the Water and Sewer Department negotiated consent agreement with the Federal Environmental Protection Agency (EPA)



HEALTH AND HUMAN SERVICES

- Continue the planning and design for the renovations at both the Culmer/Overtown and Wynood/Allapattah Neighborhood Service Centers
- Continue the planning and design of a new Domestic Violence Shelter
- Continue construction of various affordable housing projects throughout the County



ECONOMIC DEVELOPMENT

- Complete construction of 100 rental apartments at the Northside Transit Village I
- Continue funding various projects with the Building Better Communities Economic Development Fund to spur economic development and attract new businesses to the community



GENERAL GOVERNMENT

- Continue making critical technological investments in the County's to include Enterprise Resource Planning (ERP), Electronic Content Management System (ECM), and A/P Workflow processes
- Continue with the Americans with Disabilities Act barrier removal projects throughout the County
- Complete the Vendor Portal online registration system
- Purchase new software system to upgrade the automated legislative process

For complete detail of adopted capital budget, please go to www.miamidade.gov/budget