

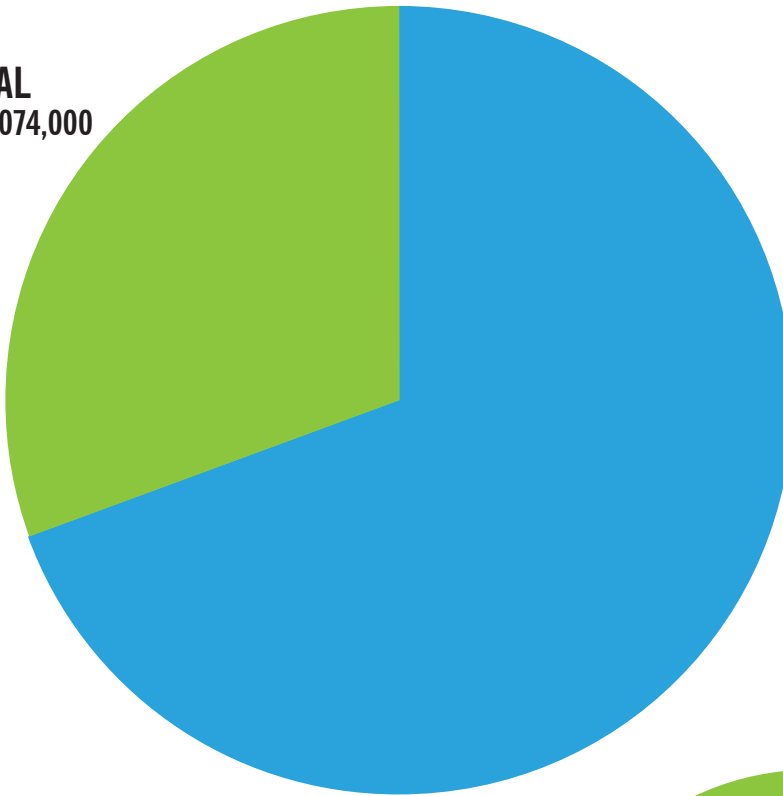


BUDGET-IN-BRIEF

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TOTAL BUDGET:
\$7,411,706,000

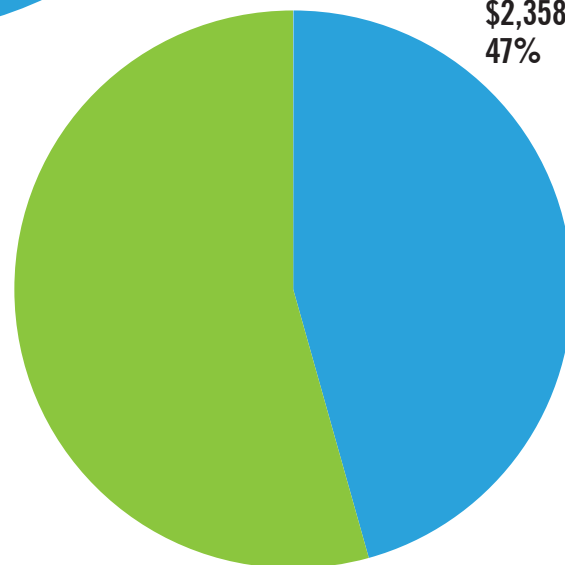
CAPITAL
\$2,433,074,000
33%



OPERATING
\$4,978,632,000
67%

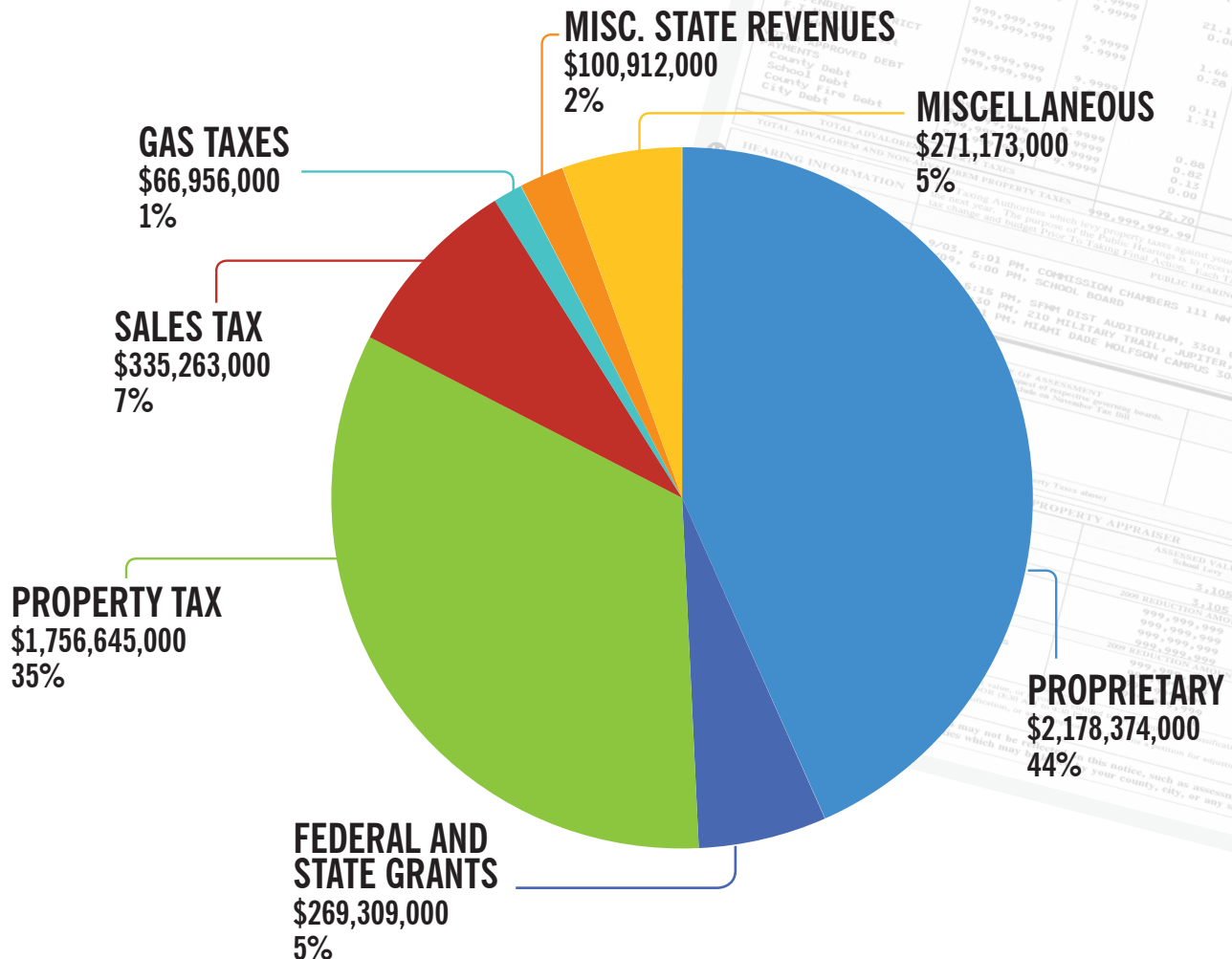
TAX SUPPORTED
\$2,358,501,000
47%

PROPRIETARY
\$2,620,131,000
53%





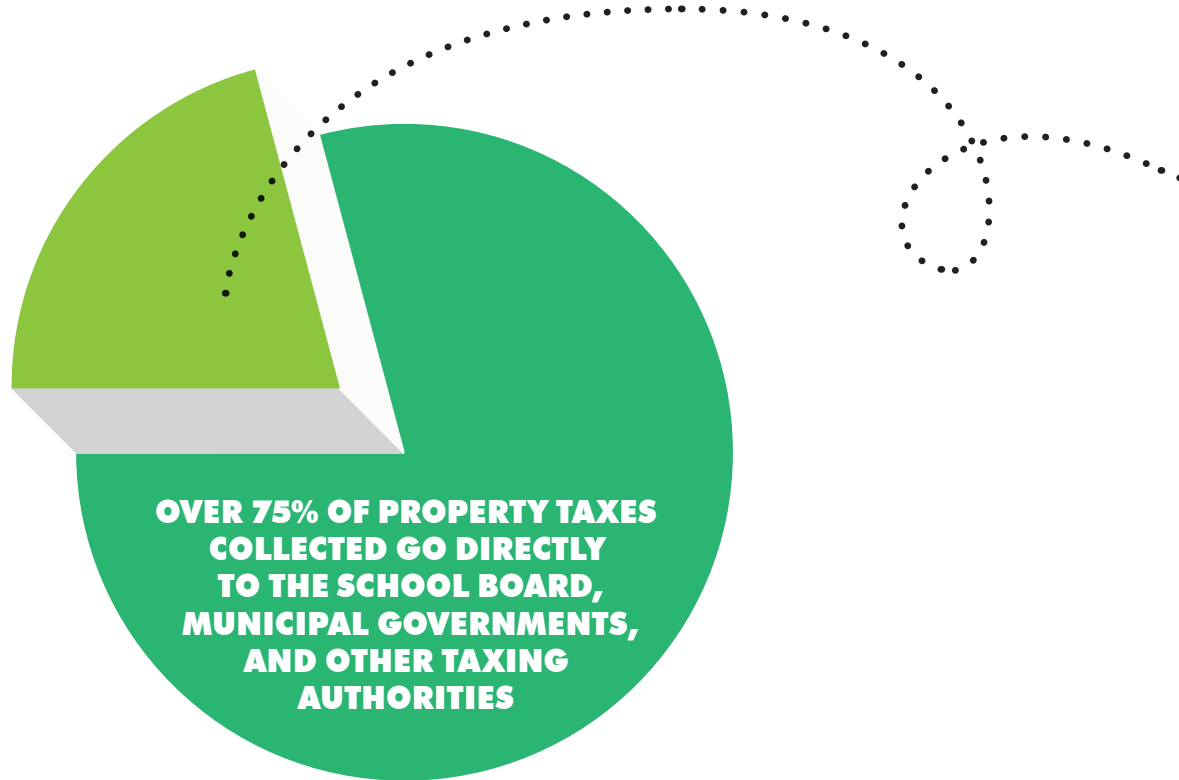
OPERATING BUDGET BY SOURCE: \$4,978,632,000



MILLAGE RATES AND REVENUES COMPARISON

TAXING JURISDICTION	FY 2016-17	FY 2017-18	PERCENT CHANGE
	MILLAGE	MILLAGE	
COUNTYWIDE	4.6669	4.6669	0.00%
FIRE RESCUE	2.4207	2.4207	0.00%
LIBRARY	0.2840	0.2840	0.00%
UMSA	1.9283	1.9283	0.00%
TOTAL OPERATING MILLAGES	9.2999	9.2999	0.00%
REVENUES	\$1,622,594,000	\$1,756,643,000	8.26%

FUNDING COUNTY SERVICES



LESS THAN 25% OF TOTAL PROPERTY TAXES COLLECTED IN MIAMI-DADE FUND COUNTY PROVIDED 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 95 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.

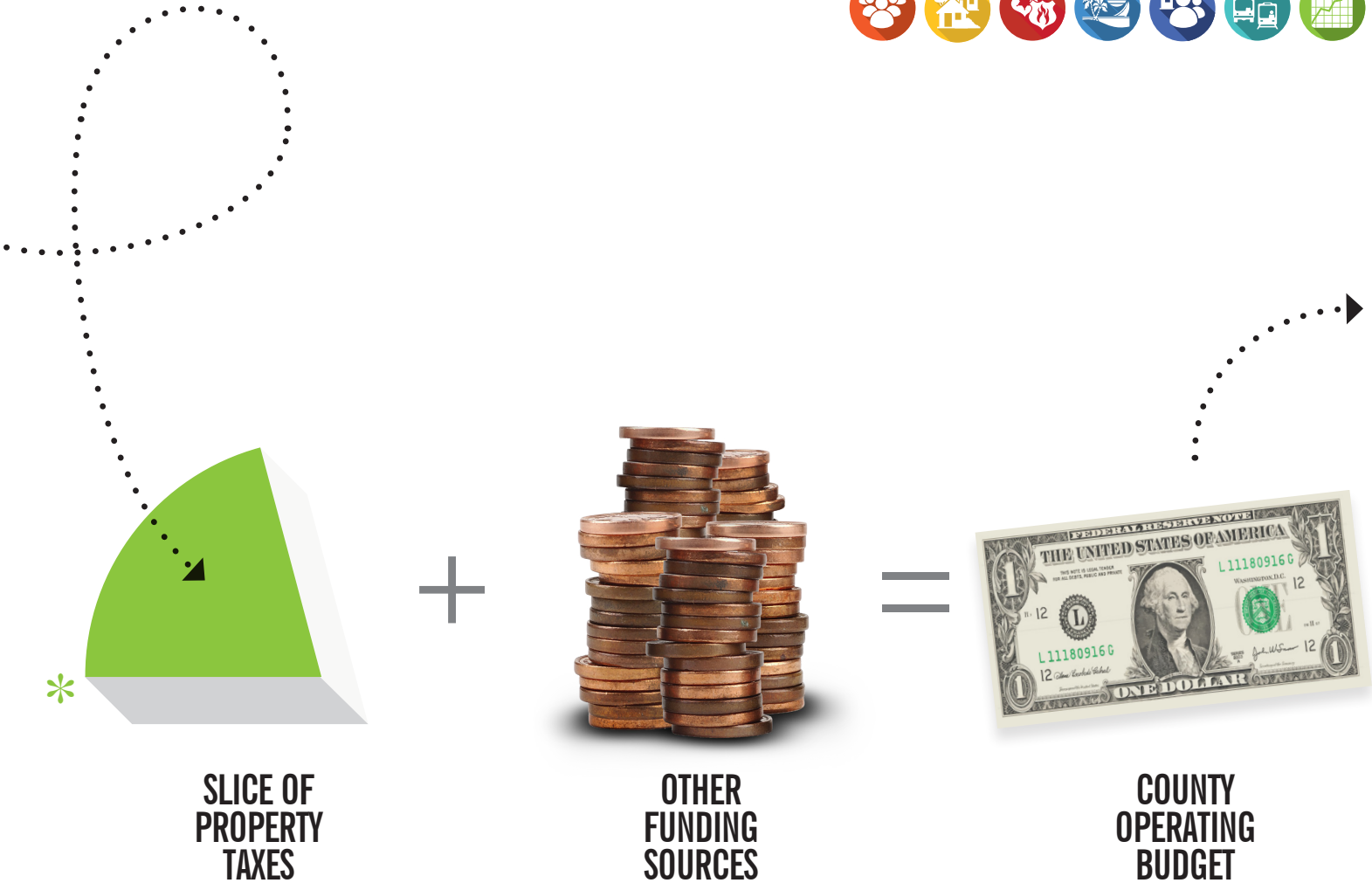
NOT FUNDED BY PROPERTY TAXES:



- ✗ Airports and seaports entirely use their own business revenues
- ✗ Head Start child care is funded by the U.S. Department of Health and Human Services
- ✗ Public housing is funded by the U.S. Department of Housing and Urban Development
- ✗ Pick up and disposal of waste and recycling funded by customer fees
- ✗ Water and sewer services funded by customer fees

* 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 earn their own revenues



COUNTY OPERATING REVENUES EXCLUDING INTER-AGENCY TRANSFERS

	ACTUALS				BUDGET			
FUNDING SOURCE	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%
PROPRIETARY	\$ 3,197,847,000	57	\$ 3,213,702,000	56	\$ 2,151,836,000	44	\$ 2,178,374,000	44
FEDERAL & STATE GRANTS	\$ 272,790,000	5	\$ 286,703,000	5	\$ 287,171,000	6	\$ 290,223,000	5
* PROPERTY TAX	\$ 1,371,878,000	24	\$ 1,480,531,000	26	\$ 1,622,594,000	33	\$ 1,756,645,000	35
SALES TAX	\$ 333,462,000	6	\$ 367,395,000	6	\$ 368,713,000	8	\$ 335,263,000	7
GAS TAXES	\$ 69,812,000	1	\$ 69,638,000	1	\$ 66,077,000	1	\$ 66,956,000	1
MISC. STATE REVENUES	\$ 95,364,000	2	\$ 101,595,000	2	\$ 99,596,000	2	\$ 100,912,000	2
MISCELLANEOUS	\$ 271,771,000	5	\$ 272,448,000	5	\$ 269,426,000	6	\$ 271,173,000	5
TOTAL OPERATING BUDGET	\$ 5,612,924,000		\$ 5,792,012,000		\$ 4,865,413,000		\$ 4,978,632,000	
TOTAL EMPLOYEES	25,427		26,199		26,801		27,200	

* 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 31¢

- Funding for the Eleventh Judicial Circuit County Court responsibilities and local requirements
- Emergency response times approximately 8 minutes for Fire Rescue and Police
- Professional death investigation and toxicology services together with education, consultation and research for local and national medical, legal, academic, and law enforcement communities
- 123,000 emergency shelter spaces available
- Specialized response capabilities for every type of Fire Rescue emergency, including Air Rescue, Aircraft Rescue Fire Fighting (ARFF), Maritime Rescue, Technical Rescue, Urban Search and Rescue, Anti-Venom, and Hazardous Materials
- Replacing all firefighter self-contained breathing apparatus
- Specialized units for every type of Police emergency, including Aviation and Marine Patrol, Motor Unit, Canine Unit, Bomb Disposal Unit, Special Response Team, and targeted crime units, such as, Narcotics, Robbery, Gangs, Economic, and Organized Crimes
- Care and custody of 4,000 inmates daily
- Hiring Firefighters, Police Officers and Correctional Officers to replace those positions that will become vacant, add new Fire Rescue service and 65 additional police officers
- Replacing 464 frontline Police vehicles
- Deploying up to 1,500 Body Worn Cameras to all patrol officers, supervisors and specialty units
- Procuring a new Computer Automated Dispatch (CAD) system for Police and Fire
- Referring more than 2,500 juveniles to diversion and prevention programs and processing approximately 1,100 civil citations



NEIGHBORHOOD AND INFRASTRUCTURE 22¢

- Performing between 25,000 and 27,000 spay/neuter surgeries and rabies vaccines
- Issuing 210,000 dog licenses
- Facilitating 9,000 animal adoptions, 4,000 rescues, 1,660 returns to owners, 10,000 trap and releases from the animal shelter and 28,000 animals taken in by the Pet Adoption and Protection Center
- Operating and maintaining causeways, bridges, roads, traffic signals, canals and storm drains
- Curbside pickup of garbage and bulky waste to more than 340,000 households
- Providing more than 350,000 households with residential curbside recycling
- Collecting over 136,000 tons at neighborhood Trash and Recycling Centers
- Serving more than 5,900 patrons at Home Chemical and Recycling Centers
- Providing full range of mosquito control activities including education and outreach, abatement (larviciding and adulticiding programs), mosquito population surveillance, and enforcement of industry standard protocols
- Processing over 48,000 construction permit applications and perform inspections to ensure compliance with Miami-Dade County's Code
- Administering and implementing the Comprehensive Development Master Plan and its policies for sound growth management
- Purchasing and preserving environmentally endangered lands as well as enforcement action concerning uplands and wetlands violations
- Developing a resilience plan for impacts of climate change by developing an enhanced capital plan and facilitating education and outreach on the subject
- Maintaining right-of-ways, sidewalks, and street signs
- Performing grounds maintenance on County right-of-way along roadsides and medians and maintaining 2,300 natural area acres
- Operating over 7,600 summer camps, 1,400 after school programs, and 12,400 Learn to Swim registrations at County owned parks





- Providing high-quality drinking water and wastewater disposal services between the retail and wholesale levels to a combined population of approximately 2.3 million residents

RECREATION AND CULTURE 5¢

- 270 parks, including golf courses, six marinas, 17 miles of beaches, sports fields, swimming pools and recreation centers
- World class attractions like ZooMiami and Deering Estate visited by more than 1 million visitors a year and operation of the Ronald Reagan Equestrian Center
- Providing cultural support to renowned cultural facilities such as Pérez Art Museum Miami, HistoryMiami, Vizcaya Museum and Gardens, Patricia and Phillip Frost Museum of Science, Adrienne Arsht Center for the Performing Arts, Fairchild Tropical Botanic Garden, and Miami Children's Museum
- Grants to more than 550 community cultural groups each year offering dance, theater, music, art and festivals, generating more than \$1.43 billion annually in local economic activity by the arts and culture sector, supporting nearly 41,000 full-time jobs, and drawing audiences of more than 15 million people
- Managing 50 Library branch locations, two bookmobiles and two YOUmedia Miami and YOUmake Miami locations and the TechnoBus mobile computer learning center that serve approximately 2.5 million residents and more than 6 million visitors each year
- Providing access to a collection of more than 5.5 million books and materials, including 242,000 audio books or e-books, seven million downloadable songs, and 272 digital magazines, with more being added the forthcoming year, and access to 1,893 public computers and tablets/laptops with Wi-Fi at every location
- Presenting art exhibitions and a local author series
- Providing 3,350 hours of one-on-one tutoring for grades K-12 throughout 18 library branches
- Distributing 17,000 Golden Ticket Arts Guides and more than 18,000 tickets sold through the Culture Shock Miami program
- Over 240,000 in attendance and 1,108 active performances/rentals in the five county-owned facilities — South Miami-Dade Cultural Arts Center, Miami-Dade County Auditorium, Joseph Caleb Auditorium, and the African Heritage Cultural Arts Center

TRANSPORTATION 21¢

- 28.2 million revenue miles of Metrobus and 1.2 million revenue miles of Metromover, 8 million revenue miles of Metrorail and 14.2 million revenue miles of Special Transportation Services (STS)
- Servicing 109 airlines, 45.5 million passengers, and 2.3 million tons of cargo annually at Miami International Airport
- Serving 5.3 million passengers, 18 cruise lines, 42 cruise ships and 9 million tons of cargo at Port Miami
- Expanding and improving the Advanced Traffic Management System (ATMS) to provide real time data collection, adaptive controls, and traffic monitoring for efficient traffic movement and congestion management

HEALTH AND HUMAN SERVICES 10¢

- Providing more than 943,000 meals served to the elderly
- Serving 168 at-risk youth by Foster Grandparents
- Providing assistance with filing benefit claims to 970 Veterans
- Supporting more than 8,000 beds for homeless individuals and families within the Homeless Continuum of Care guidelines
- Providing shelter and advocacy services to more than 2,000 survivors of domestic violence
- Caring for more than 7,570 children under 6 years old through the Head Start and Early Head Start programs

- Providing funding to the Public Health Trust
- Funding over 148 community-based organizations dedicated to provide services throughout the community
- Overseeing 8,400 units of public housing and provide Section 8 subsidized payments for up to 15,000 households

GENERAL GOVERNMENT 7¢

- Conducting elections that are accurate, convenient, and accessible to more than 1.4 million eligible voters
- Answering more than 1.3 million calls a year and provide access to information and services through the 311 Answer Center
- Broadcasting on Miami-Dade TV and Miami-Dade TV On Demand original informational and public service programming, including over 400 hours of live broadcast
- Providing customer and employee portal self-services and on-line internal communication tools
- Operating and maintaining more than six million square feet of office, data center, court, and warehouse spaces
- Operating two chilled water plants and power distribution sub-station
- Maintaining 918 active contracts for goods and services
- Maintaining 8,100 light and heavy vehicles at 19 repair facilities and 29 fueling stations
- Managing the County's strategic planning process, organizational and process analyses and resource allocation process
- Providing centralized accounting, cash management, financial and debt management services, tax collection, and the collection of delinquent accounts for various County departments
- Managing an average \$3.6 billion financial portfolio
- Promoting fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave and domestic violence leave
- Promoting a transparent government investigating and preventing fraud, waste, mismanagement, and abuse of power in county projects, programs or contracts
- Supporting approximately 27,200 employees, providing recruitment, payroll, labor relations, compensation, benefits, training and employment development

ECONOMIC DEVELOPMENT 3¢

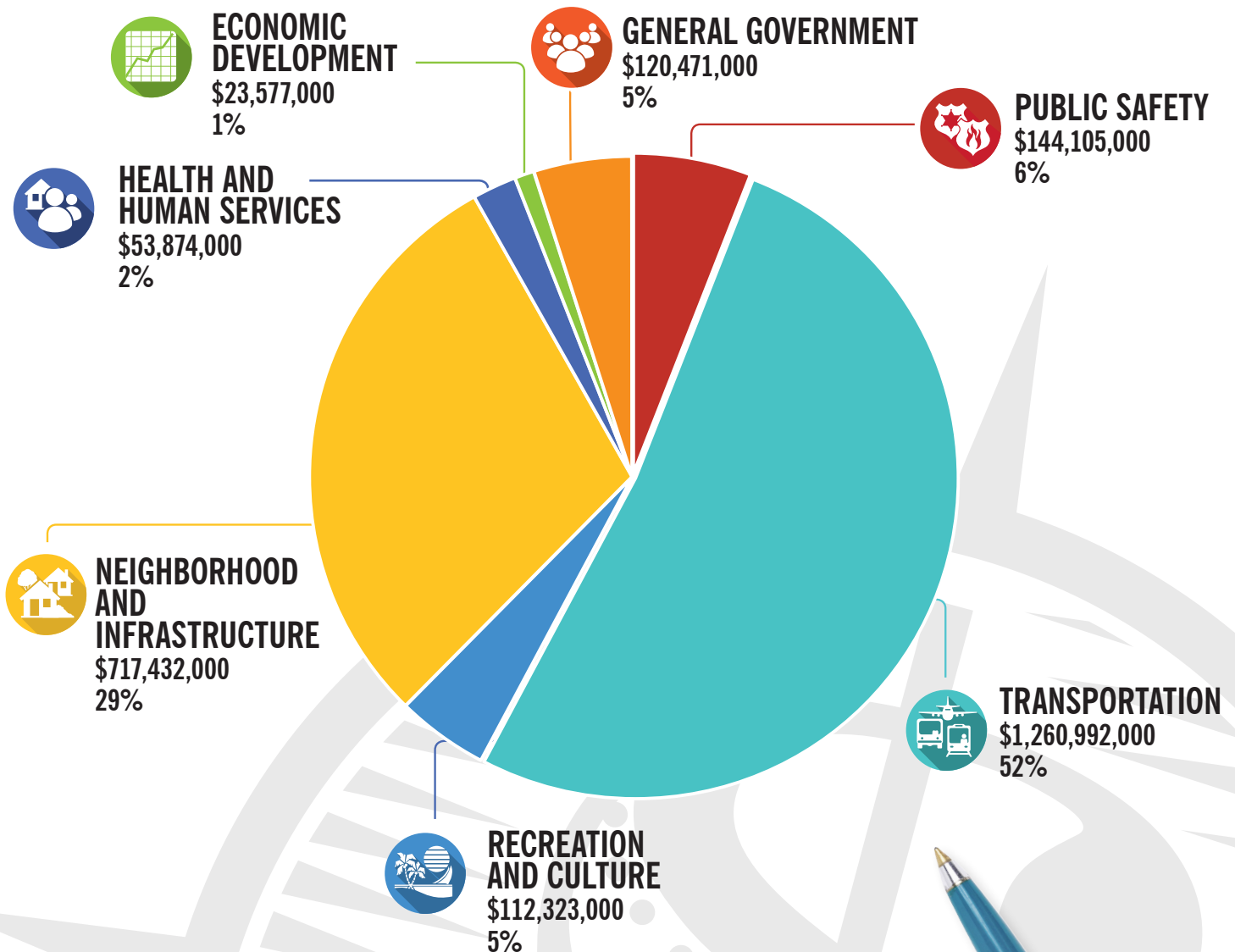
- Promoting International trade by supporting inbound missions and arranging business matchmaking meetings to see Miami-Dade as a global gateway
- Promoting the film and entertainment industry through support and incentives
- Administering the Qualified Target Industry and Targeted Jobs Incentive Fund, two local economic development programs
- Promoting economic security and dignity by enforcing the Wage Theft Program, which eliminates the underpayment and nonpayment of wages earned by employees working in Miami-Dade County
- Helping small and local businesses thrive with mentorship programs and other opportunities
- Providing assistance to over 400 first-time low-to-moderate income homebuyers with closing cost and down payment assistance
- Providing training and employment opportunities through the Employ Miami-Dade initiative

POLICY/ADMINISTRATION 1¢

- Offering community leadership through the Office of the Mayor, Board of County Commissioners, and the County Attorney's Office



FY 2017-18 Adopted Budget and Multi-Year Capital Plan totals \$23.734 billion and includes 469 capital projects across all strategic areas. The Adopted Budget and Multi-Year Capital Plan is budgeted at \$2.433 billion. Below is the breakdown of the FY 2017-18 Adopted Capital budget by strategic area.



TOTAL CAPITAL BUDGET:
\$2,433,074,000

CAPITAL PROJECTS



PUBLIC SAFETY

- Continue working with the Administrative Office of the Courts, outside consultants and the Internal Services Department on revising and updating the 2008 Courts Master Plan, to include both the criminal and civil courthouses
- Purchase additional water rescue assets to ensure the fastest, most effective response to a downed aircraft in the Everglades, Atlantic Ocean, and other waterways
- Install radio monopole at Saga Bay - Station 55 and begin the replacement of the communications infrastructure equipment, update dispatch console software/servers, replace radio system monitoring equipment, add multi-radio programming application, and add dispatch channel for western portion of the county; improve radio coverage at Jackson Memorial Hospital
- Complete the replacement and installation of detention grade security windows at Metro West Detention Center and the refurbishment of inmate housing unit bathrooms
- Continue on-going major capital renovations at all correctional facilities to include air conditioning repairs, roof top security, replacement of miscellaneous kitchen equipment, and rehabilitation of the Pre-Trial Detention Center
- Complete the purchase and deployment of 1,500 Body Worn Cameras and the installation of the Firearms Training Simulator; upgrade software and related systems at the Real Time Crime Center
- Complete construction of new parking garage at the Joseph Caleb Center, continue planning and design of additional court rooms, and the complete the various tenant improvements in the towers
- Purchase light and heavy fleet vehicles for Miami-Dade Corrections and Rehabilitation, Miami-Dade Fire Rescue, the Medical Examiner, and Miami-Dade Police
- Complete the Miami-Dade County Courthouse Façade Restoration and perform emergency repairs to the facility as needed
- Complete construction of the Air Rescue helicopter hanger at Miami Opa-Locka Executive Airport (Station 25) and continue the planning and design of various Fire Rescue facilities
- Provide funding to begin renovation work at the future Mental Health Division Facility

TRANSPORTATION

- Continue project development and planning for the six rapid transit corridors in the Strategic Miami Area Rapid Transit (SMART) Plan
- Purchase Compressed Natural Gas (CNG) buses and electric buses and replace all Metrorail vehicles

- Continue terminal infrastructure improvements
- Purchase 4 new post-panamax cranes at Port Miami
- Begin construction of interior service roads at Miami Opa-Locka Executive Airport and replacement of buildings at Miami Executive Airport
- Continue implementing the first phase of the Terminal Optimization Program (TOP) at Miami International Airport
- Continue traffic signalization synchronization, installing communications infrastructure, including utilizing adaptive traffic signalization
- Continue busway accessibility improvements and complete the pedestrian overpass at University Metrorail Station
- Complete Tamiami Swing Bridge
- Receive 42 of the 136 new Metrorail trains

RECREATION AND CULTURE

- Continue the planning and design of the Doral, Hialeah Gardens, and Chuck Pezoldt Park libraries
- Continue the oversight of the planning, design, and construction of the Coconut Grove Playhouse and construction of the Westchester Cultural Arts Center
- Continue construction of the Haitian Community Center
- Complete the construction of the Miracle League project at Tamiami Park
- Complete community recreation centers at North Glade and Live Like Bella parks
- Continue the design and development of the Underline corridor and Ludlam Trail
- Continue construction of the Westchester Cultural Arts Center
- Continue environmental remediation planning, design, and monitoring of Brothers to the Rescue, Colonial, Continental, Devon Aire, Hammocks, Ives Estates, Kendall Indian Hammocks, Millers Pond, and Modello parks
- Continue the planning, design, improvements, and construction to various greenways, waterways, and trails

NEIGHBORHOOD AND INFRASTRUCTURE

- Continue the planning, design, and construction of the Animal Services Liberty City Spay/Neuter Clinic
- Continue acquiring parcels for the Environmentally Endangered Lands (EEL) and Purchase of Developmental Rights (PDR) Programs
- Continue the overhaul of all the water and wastewater plants and 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)

- Continue Quality Neighborhood Improvement Program (QNIP) projects
- Continue landfill closure activities countywide
- Continue enhancing the county's tree canopy
- Complete the Sunny Isles beach renourishment project

HEALTH AND HUMAN SERVICES

- Continue the planning, design, and construction of the Second Domestic Violence shelter
- Continue the improvements and construction of the Culmer/Overtown Neighborhood Service Center
- Continue construction of various affordable housing projects throughout the County
- Continue the planning, design, and construction of the Liberty Square/Lincoln Gardens public housing redevelopment project
- Continue various facility infrastructure improvements

ECONOMIC DEVELOPMENT

- Continue funding various projects with the Building Better Communities Economic Development Fund (EDF) and Targeted Urban Area (TUA) Fund to spur economic development, attract new businesses to the community, and create new permanent jobs

GENERAL GOVERNMENT

- Continue the replacement of aging frontline fleet vehicles throughout the County
- Complete upgrades to the County's automated fueling system at 29 countywide fueling sites
- Continue making critical investments in the County's information technology infrastructure to include the Enterprise Resource Planning (ERP) system, Electronic Content Management (ECM) System, and A/P Workflow process
- Continue with the Americans with Disabilities Act barrier removal projects throughout the County
- Purchase new software system to upgrade the automated legislative process
- Implement a the web-based campaign reporting and management system
- Purchase heavy duty high imaging document scanner and 50 handheld equipment scanners for use in Elections
- Begin implementation of the cloud-based marketing and social media management tool

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