

FY 2015-16 Proposed Budget

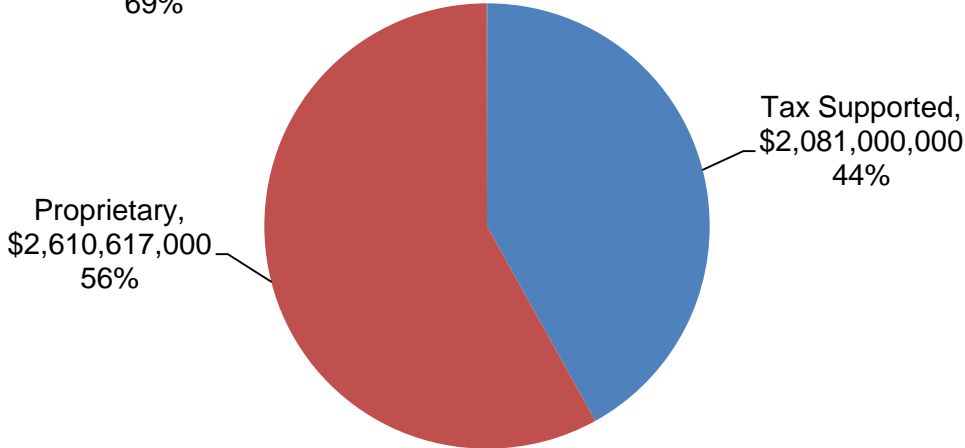
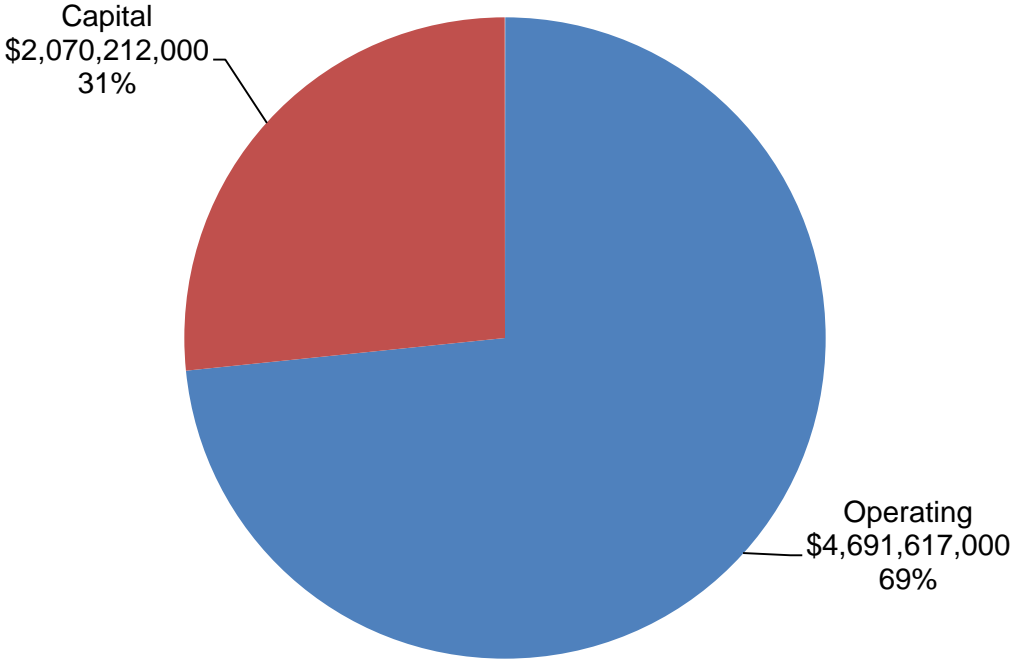


FY 2015-16 Proposed Budget

- Sustainable budget
 - Virtually ends one-time revenues to support on-going expense
 - Five-Year Forecast Remains Balanced
- Responsible budget
 - Better than anticipated revenue projections allowed for service enhancements in the areas of public safety, recreation and culture, social services, and neighborhood services
 - Improves Reserves



TOTAL FY 2015-16 PROPOSED BUDGET: \$6,761,829,000



Proposed Tax Rates

MILLAGE TABLE			
Taxing Unit	FY 2014-15 Actual Millage	FY 2015-16 Proposed Millage Rates	Change From FY 2014-15 Actual Millage
Countywide Operating	4.6669	4.6669	0.00%
Miami-Dade Fire Rescue Service District	2.4207	2.4207	0.00%
Miami-Dade Public Library System	0.2840	0.2840	0.00%
Unincorporated Municipal Service Area (UMSA)	1.9283	1.9283	0.00%
Sum of Operating Millages	9.2999	9.2999	0.00%
Countywide Debt	0.4500	0.4500	0.00%
Fire Rescue District Debt	0.0114	0.0086	-24.56%
Sum of Operating and Debt Millages	9.7613	9.7585	-0.03%



FY 2015-16 Proposed Budget

- Puts more police officers on the streets and equips those officers with body cameras, puts the second fire boat into service
- Increases funding for Animal Services – opens new shelter, expands programming
- Extends hours at ten library sites, funds new sports development at parks
- Includes funding to expand our tree canopy, increase maintenance cycles
- Restores funding to community-based organizations for both cultural and social and economic programs; increase funding for elderly meals and support programs
- Includes for the first time in five years, \$5 million to the Emergency Contingency Reserve
- Details the funding available to extend the rail corridors
- Funds ten new early voting sites for the 2016 General Election
- Provides funding for Employ Miami-Dade and summer youth employment
- Includes funding for Underline and Ludlam Trail



Police Department

- Proposed budget includes funding for four basic law enforcement classes resulting in an estimated 100 more officers on the streets
- Investment in technology through the purchase of approximately 1,000 body cameras for the officers
- Replacement of 480 frontline vehicles



Corrections and Rehabilitation Department

- Proposed budget includes funding six Correctional Officer trainee classes, resulting in more than 200 additional positions to address Department of Justice mandates related to inmate care
- Continues funding for boot camp



Fire Rescue

- Proposed Budget includes funding for classes to fill all vacancies and funds 14 additional dispatchers
- Puts a second fire boat in service Includes a \$2.456 million reserve in the Fire District



Parks, Recreation and Open Spaces

- Proposed budget includes funding for sports development programming at various parks
- Funding for facility maintenance and improvements at various parks



Neighborhoods

- Increase grounds maintenance and roadway and median maintenance cycles by an average of 23 percent
- Funding for tree canopy throughout the County
- Funding for two additional NEAT Teams to enhance community beautification throughout the County



Miami-Dade Transit Department

- Proposed budget includes the general fund Maintenance of Effort valued at \$173.745 million
- Funding has been prioritized to address maintenance and cleanliness for both rail car and buses
- Continue working on better aligned transportation and mobility services throughout the County



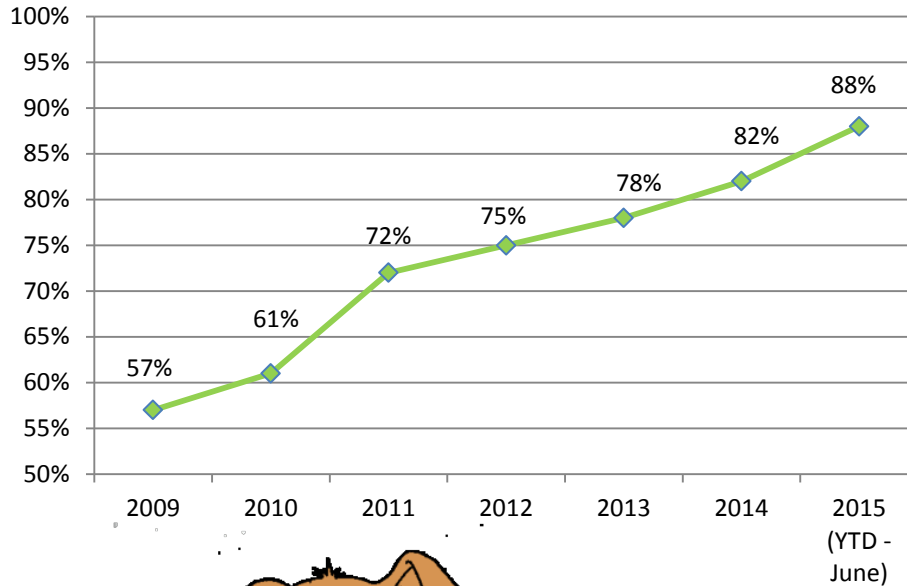
Animal Services

- New Shelter expected to open in March 2016
- Proposed Budget includes operations for a low cost spay/neuter clinic in Homestead and negotiations are underway with the ASPCA for the development of an additional spay/neuter clinic in the Overtown/Liberty City area
- Considering opportunities for Free adoptions
- Discussions are proceeding with selected Petco and PetSmart stores to host adoptions

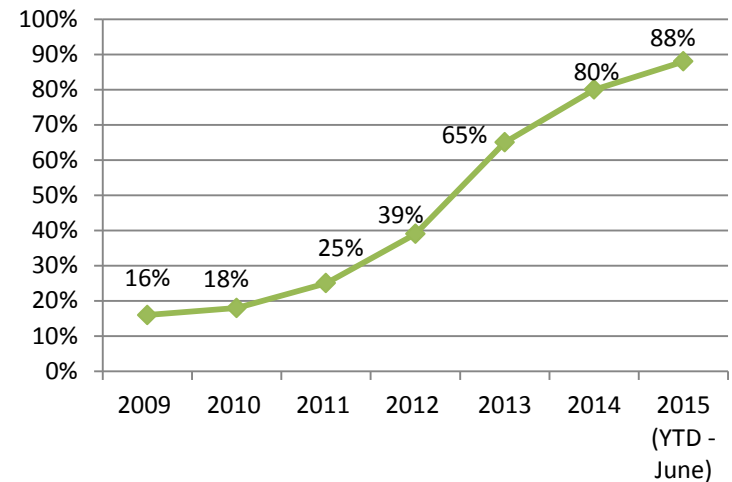


Animal Services

Dog Save Rate (Calendar Year)



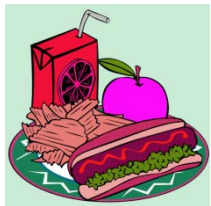
Cat Save Rate (Calendar Year)



Other Enhancements



- Restored funding for community-based organizations for both cultural programs and social and economic programs
- Increase funding to \$4 million for materials collection for libraries
- Increase funding by \$500,000 for elderly meals and home care services
- Additional ten new early voting sites for the upcoming 2016 Presidential Election



Recommended Fee Adjustments

- **Water and Sewer:** \$3.00 per month for average residential customer (6% for average residential customers)
- **Special Taxing Districts:** adjusted as necessary to cover costs for landscaping, security guards, lighting
- **Solid Waste:** residential fee stays the same (\$439); disposal increases per CPI (paid by commercial customers)
- **Various:** Animal Services, Medical Examiner, Fire, Library, PortMiami, Aviation, Planning and Zoning, and Building and Neighborhood Compliance



FY 2015-16 Budget Development Process

- Budgets Submitted to OMB: **February 23** ✓
- Budget Development Activities: **March - June** ✓
 - Revenue Estimating Conference, Finance Committee meetings
- Final Preliminary Tax Roll: **July 1** ✓
- Proposed Budget Submission: **July 7** ✓
- BCC Public Hearing, Approval of TRIM Rates: **July 14** ✓
- Town Hall Meetings: **August** ←
- Public Budget Hearings: **Sept 3 and Sept 17**
 - Committee of the Whole Meetings: **Sept 1 and Sept 10**
- New Fiscal Year begins: **October 1**



This presentation, as well as additional details regarding the Proposed Budget, is available on our website:

Proposed Budget:

<http://www.miamidade.gov/budget/fy15-16-proposed.asp>

Powerpoint (available in 3 languages):

<http://www.miamidade.gov/budget/fy15-16-proposed-budget-information.asp>



Thank You

