

FY 2016-17 Proposed Budget



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- Resilient Community

- Rockefeller 100 Resilient Cities
- Develop strategies to improve the local economy, provide great opportunities for our residents, strengthen our budget
- Make our community a safe place to live with employment opportunities, cultural and recreational options, social services and communications channels, committed to protecting and maintaining our natural and man-made assets

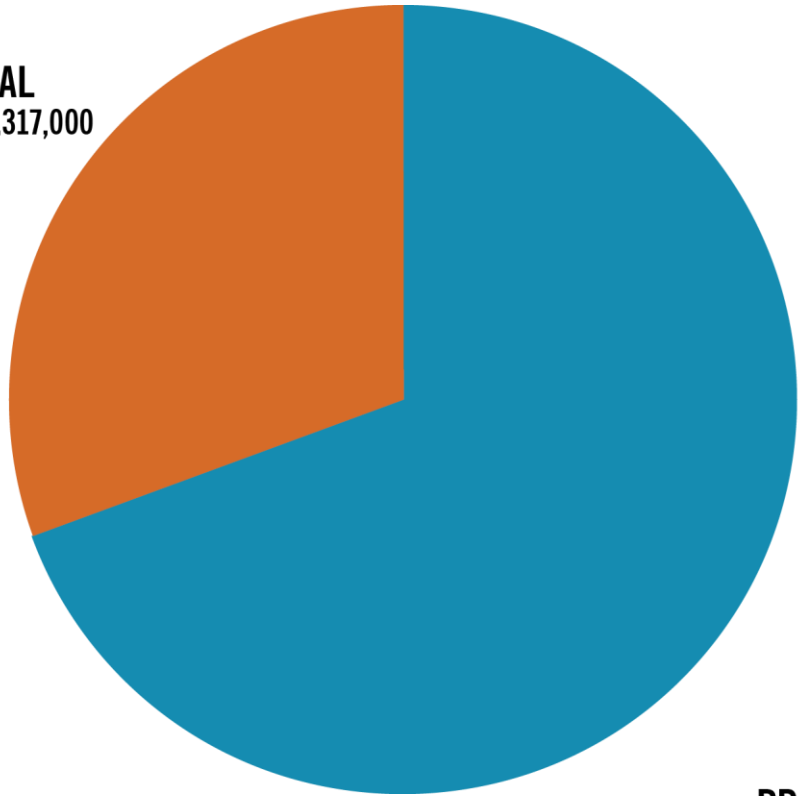


GREATER MIAMI

www.100resilientcities.org



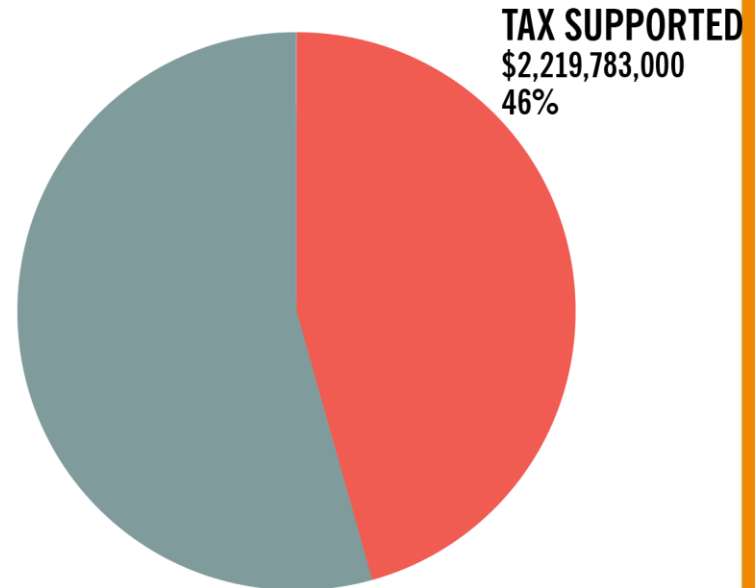
CAPITAL
\$2,275,317,000
32%



**TOTAL FY 2016-17
PROPOSED BUDGET:**
\$7,140,406,000

OPERATING
\$4,865,089,000
68%

PROPRIETARY
\$2,645,306,000
54%



TAX SUPPORTED
\$2,219,783,000
46%

26,773 budgeted positions



Proposed Tax Rates

MILLAGE TABLE			
Taxing Unit	FY 2015-16 Actual Millage	FY 2016-17 Proposed Millage Rates	Change From FY 2015-16 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	0.4000	-11.11%
Fire Rescue District Debt	0.0086	0.0075	-12.79%
Sum of Operating and Debt Millages	9.7585	9.7074	-0.52%

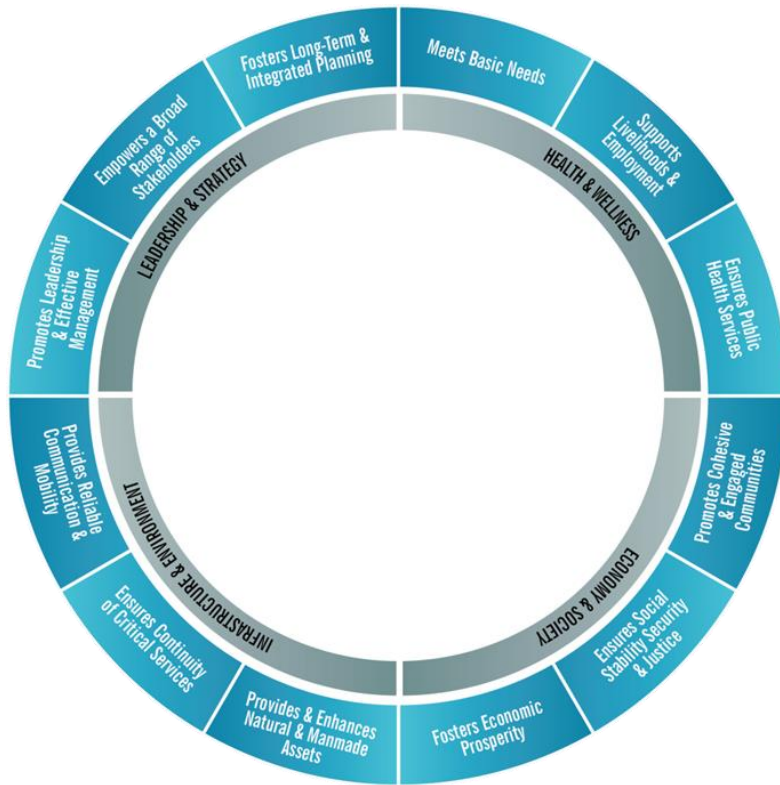


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- Increases number of police officers; adds a new fire rescue unit
- Funds the Youth and Community Safety Initiative
- Extends hours at all regional library sites and add two more hours for the Main Library
- Contains funding for Strategic Miami Area Rapid Transit (SMART) plan and adaptive traffic signals
- Includes funding to expand our tree canopy
- Increases funding to community-based organizations
- Continues funding for Employ Miami-Dade and summer youth employment



City Resilience Framework



City Resilience Framework

4 Dimensions

Health & Wellbeing: *the health & wellbeing of everyone living and working in the city*

Economy & Society: *the social & financial systems that enable urban populations to live peacefully, and act collectively*

Infrastructure & Environment: *the way in which man-made & natural infrastructure provide critical services and protects urban citizens*

Leadership & Strategy: *effective leadership, empowered stakeholders, and integrated planning*





Health and Wellbeing



- Nearly \$25 million allocated from Food and Beverage Taxes for homeless and victims of domestic violence; bridge funding for loss of federal grants for transitional housing
- To help combat Zika and other mosquito-borne illnesses funding is included for outreach, equipment, and spraying
- Funding for learn-to-swim, Fit2Play and Fit2Lead, and other sports development and fitness programming at various parks
- On-line tutoring, audio books and e-books, downloadable songs, and digital magazines will be provided at our libraries



Economy and Society

- Funding for four police classes adding 40 additional officers
- Two new Fire stations will open
- Continued funding for boot camp
- Fund the Youth and Community Intervention Program
- Cooperative Extension will hold 650 outreach and education programs serving 15,000 participants and support the 4-H Youth Development Program
- Funding to work with the Florida Small Business Development Center
- Miami International Airport will welcome 45 million passengers
- Post-Panamax class cargo ships will start arriving at PortMiami
- The Florida Exhibit will open at ZooMiami
- Mom & Pop business grants are funded



Infrastructure and Environment

- New Pet Adoption and Protection Center opened in June 2016
- 11,000 trees in the county will be maintained and funding is included for more trees
- Beach maintenance for 15 miles of beach is supported
- Garbage collection and recycling services will be provided to more than 300,000 homes
- Funding for the elimination of ocean outfall flows of treated sewage is funded in the multi-year capital plan
- \$5 million of funding is programmed for the purchase of environmentally endangered lands (EEL); beach renourishment funding totals \$11 million
- Weatherization, house painting, hurricane shutters and other residential mitigation services will be provided to 140 homes
- A new Quality Neighborhood Improvements Program (QNIP) bond series will be sold to fund neighborhood improvements like sidewalks, drainage, landscaping and tot lots



Leadership and Strategy

- 311 Contact Center hours will be 7am to 7pm M-F and 8am to 5pm on Saturday
- Early voting sites are increased to 30 and added an Educational Outreach Manager for community education
- Funding included to complete the Value Adjustment Board Case Management System
- Develop and implement a management trainee program and continue funding training for executive and middle managers
- Expansion of the Office of Resilience

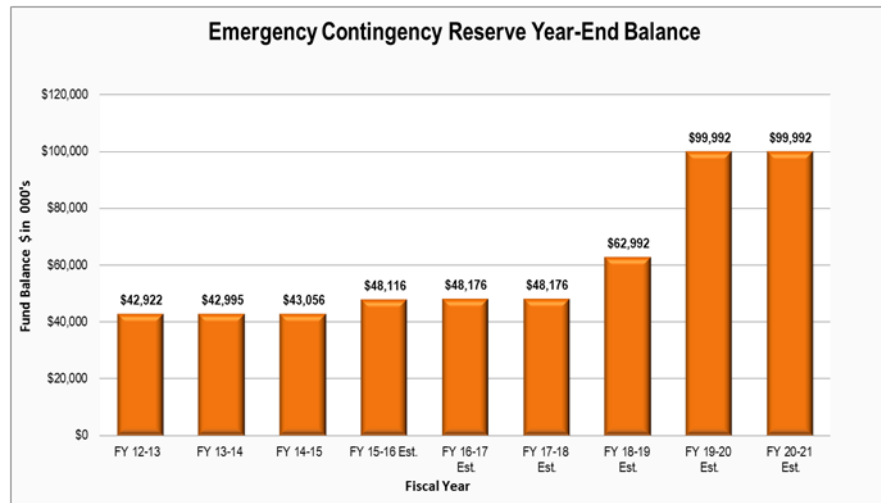


GREATER MIAMI



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- County's multi-year financial outlook is balanced
- Recurring revenues support recurring services
- Reserves represent 4.16 percent of General Fund operations and the Emergency Contingency Reserve will have a balance of \$100 million by FY 2019-20



Recommended Fee Adjustments

- **Water and Sewer:** \$4.00 per month for average residential customer (8% 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)
- **Various:** Animal Services, Communications, Fire, Seaport, Aviation, Planning and Zoning, Building and Neighborhood Code Compliance, Public Housing and Community Development



FY 2016-17 Budget Development Process

- Budgets Submitted to OMB: **February 8** ✓
- Budget Development Activities: **March - June** ✓
 - Revenue Estimating Conference
- Final Preliminary Tax Roll: **July 1** ✓
- Proposed Budget Submission: **July 11** ✓
- BCC Public Hearing, Approval of TRIM Rates: **July 19** ✓
- Budget Public Meetings: **August** ←
- Public Budget Hearings: **Sept 8 and Sept 22**
 - Committee of the Whole Meeting: **Sept 7**
- New Fiscal Year begins: **October 1**



Mayor's Virtual Town Hall meetings



Facebook

August 11

1:30 - 2:30 pm



Twitter

August 11

3:00 - 4:00 pm



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

Proposed Budget:

<http://www.miamidade.gov/budget/fy16-17-proposed.asp>

Powerpoint (available in 3 languages):

<http://www.miamidade.gov/budget/fy16-17-proposed-budget-information.asp>



Thank You

