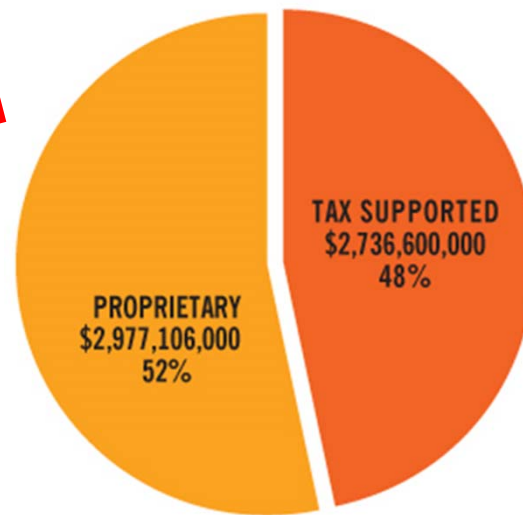
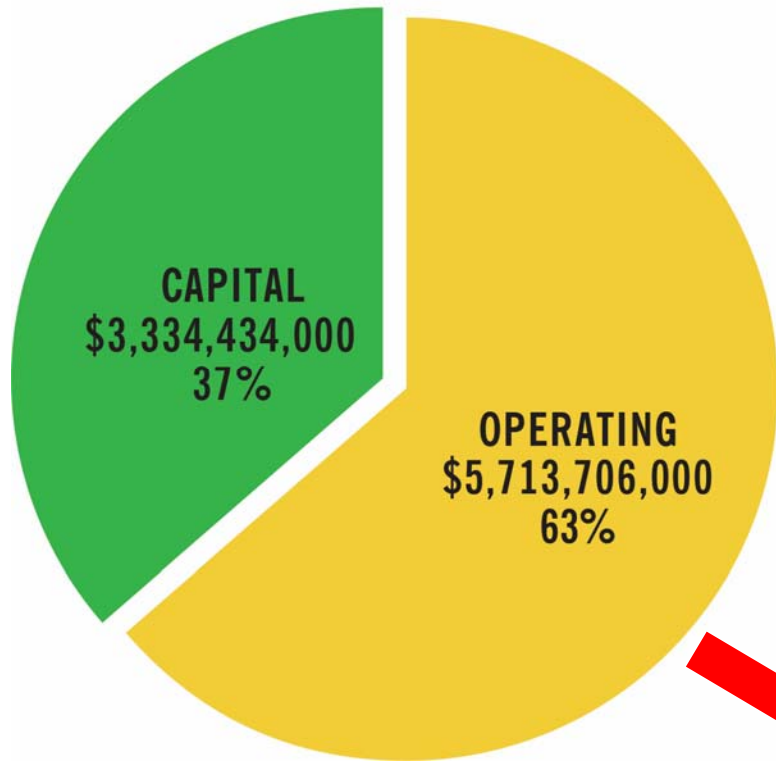


FY 2020-21 Proposed Budget

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BUDGETING ANALYSIS TOOL

MIAMI-DADE
COUNTY

**TOTAL FY 2020-21
PROPOSED BUDGET:
\$9,048,140,000**

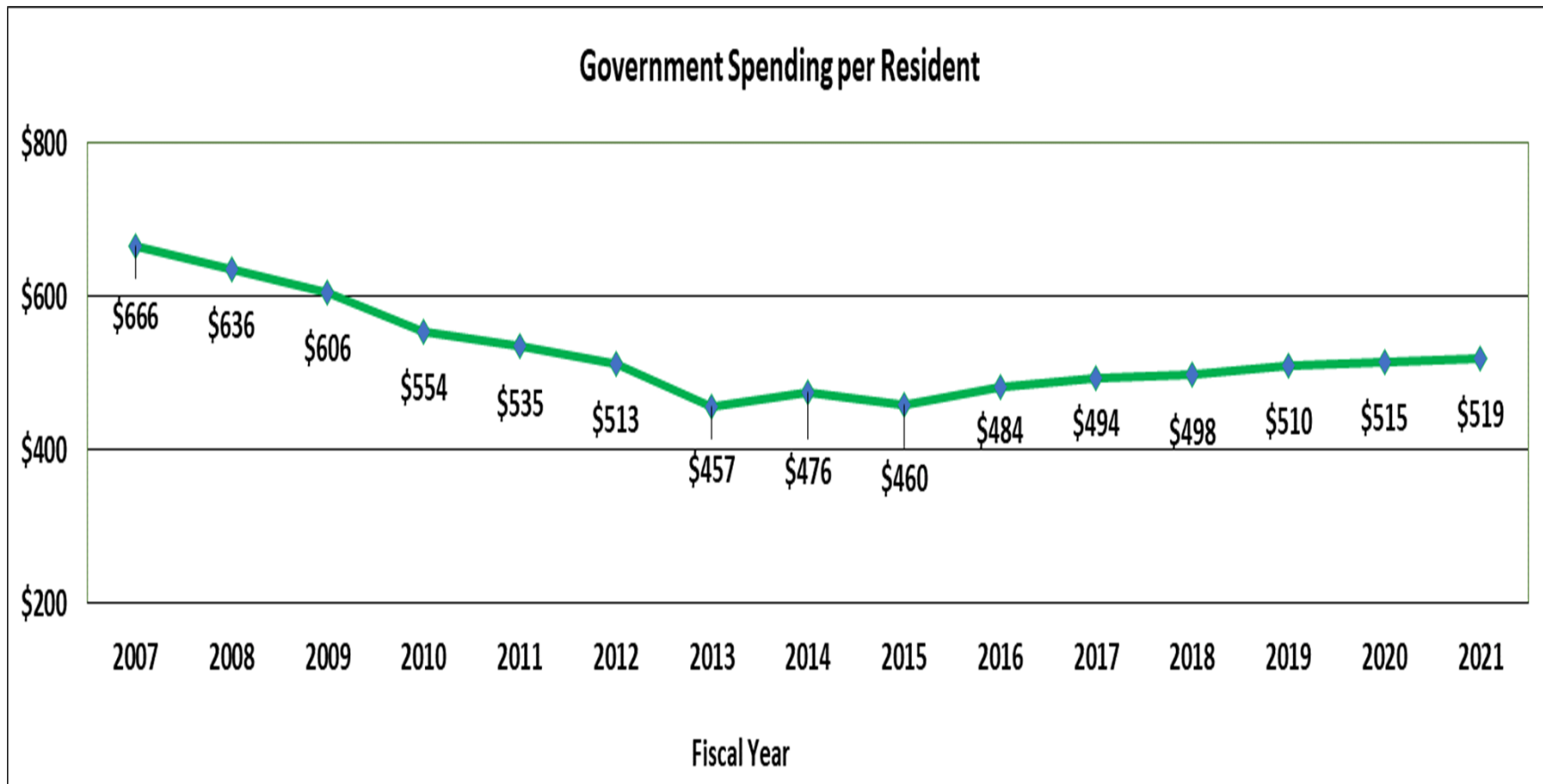


28,599 budgeted positions

Proposed Tax Rates

MILLAGE TABLE			
Taxing Unit	FY 2019-20 Actual Millage	FY 2020-21 Proposed Millage Rates	Change From FY 2019-20 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	0.4780	0.4780	0.00%
Sum of Operating and Debt Millages	9.7779	9.7779	0.00%

Price of Government



FY 2020-21 Proposed Budget

- Adds an additional 45 Police Officers to be deployed at our District stations to provide for additional police presence on the streets and in neighborhoods
- Adds a new fire rescue unit
- Extends hours throughout the Library System, the highest ever, and establishes the Library's Adult Learning Academy
- Continues funding for youth and community safety initiatives
- Continues planning for the Strategic Miami Area Rapid Transit (SMART) plan corridors and begins design of the South Dade Transitway
- Continues the Countywide Infrastructure Investment Program (CIIP) focused on the renovations and rehabilitation of our County-owned or operated facilities

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FY 2020-21 Proposed Budget

Rockefeller 100 Resilient Cities Framework

- Health and Wellbeing
- Economy and Society
- Infrastructure and Environment
- Leadership and Strategy



Health and Wellbeing

- DSWM continues to fund mosquito spraying and proactive larvicide-based programs in areas residents and visitor congregate
- Supports various food programs across the County (\$1.26 million)
- Maintains funding to community-based organizations of \$3.9 million for district-specific needs

Economy and Society

- Funds five police classes and adds 45 new police officer positions
- Continues funding for the Boot Camp Program (\$6.3 million)
- Continues the replacement of 136 Metrorail cars; and 420 of the 560 CNG-powered buses have been purchased and released for service; the remaining 140 buses will be delivered by February 2021

Infrastructure and Environment

- Funds beach maintenance including the removal of seaweed at three hot spot locations along the County-maintained shoreline
- Plants an additional 1,500 trees as part of the Million Trees Miami Initiative
- Funds the Florida Yard, Landscape Irrigation Water Conservation and Environmental Protection and Education grant Programs supported with contributions from WASD, RER and DSWM (\$736,000)
- Funds \$2.8 million of safety projects on roadways including infrastructure improvements, parking restrictions, pedestrian and bicycle improvements, speed controls and turning radii managed by DTPW
- Begins design process to replace ten fire stations
- Continues funding for 20 roadway median and 12 roadside mowing cycles and includes 2 vertical mow trim cycles
- Completes the design for the rehabilitation of the Country Club of Miami through the CIIP program

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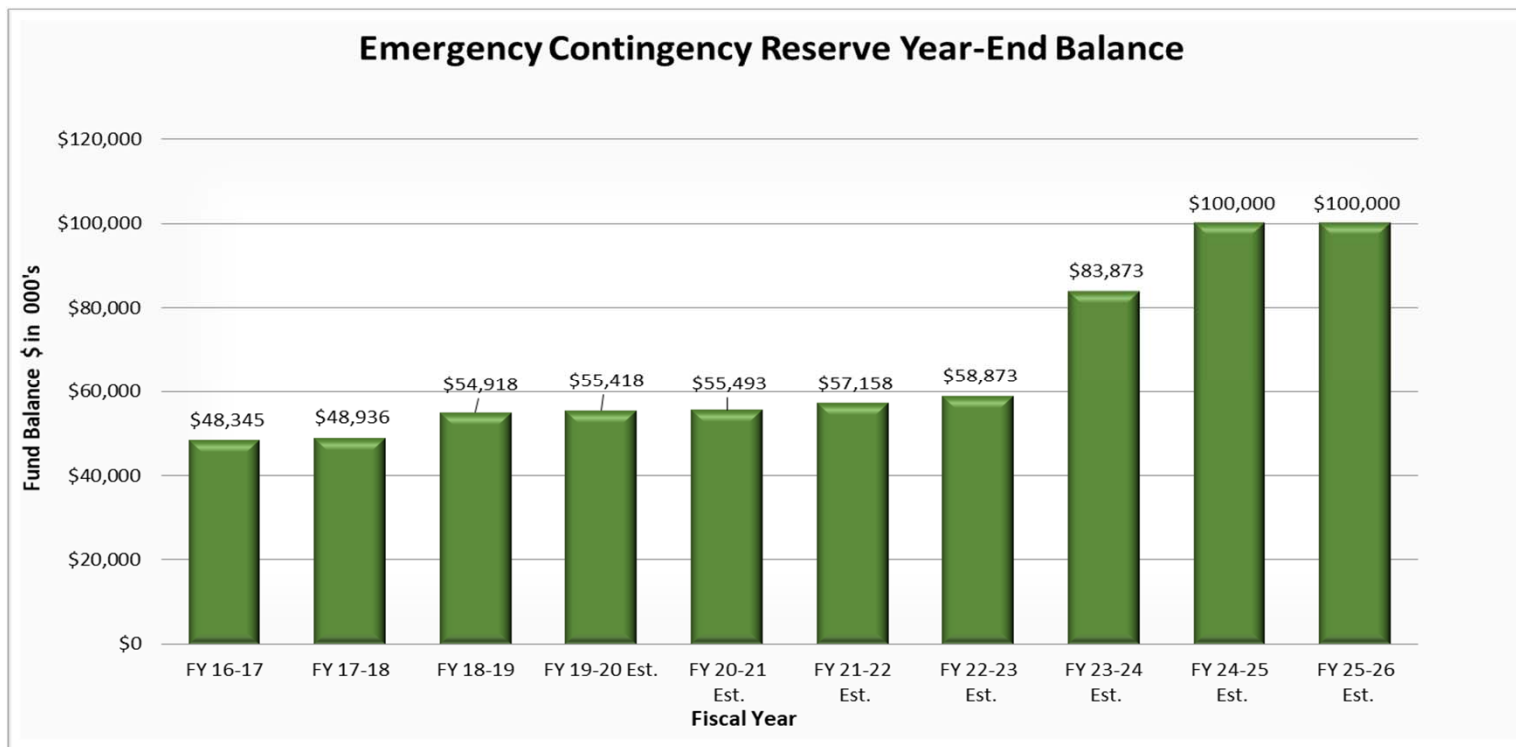
MIAMI-DADE
COUNTY

Leadership and Strategy

- Funds \$327,000 to support the redistricting efforts required as the 2020 National Census is completed in the County
- Supports 33 Early Voting sites for the 2020 General Election
- Supports efforts relating to the Resilient305 Strategy to address resilience challenges in our community

FY 2020-21 Proposed Budget

- Recurring revenues support recurring services
- Reserves represent 3.86 percent of General Fund operations and the Emergency Contingency Reserve is projected to have a balance of \$100 million by FY 2024-25



Recommended Fee Adjustments

- **Water and Sewer:** Revised rate structure; rate tiers with the highest incidence of poverty will see savings
- **Special Taxing Districts:** adjusted as necessary to cover costs for landscaping, security guards, lighting
- **Solid Waste:** disposal fees increased per CPI (1%)
- **Various:** Aviation, RER Consumer Protection Services, Library, Parks, Recreation and Open Spaces and Seaport

FY 2020-21 Budget Development Process

- Budgets Submitted to OMB: **February 8** ✓
- Budget Development Activities: **March - June** ✓
- Final Preliminary Tax Roll: **July 1** ✓
- Proposed Budget Submission: **July 10** ✓
- BCC Public Hearing, Approval of TRIM Rates: **July 16** ✓
- Virtual Town Hall Meetings: **August** ←
- Public Budget Hearings: **Sept 3 and Sept 17**
- New Fiscal Year begins: **October 1**

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

Proposed Budget:

<https://www8.miamidade.gov/global/management/budget/2020-21-proposed-budget.page>

PowerPoint (available in 3 languages):

<https://www8.miamidade.gov/global/management/budget/fy-2021-budget-process.page>

Thank You

Questions and Answers

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COUNTY