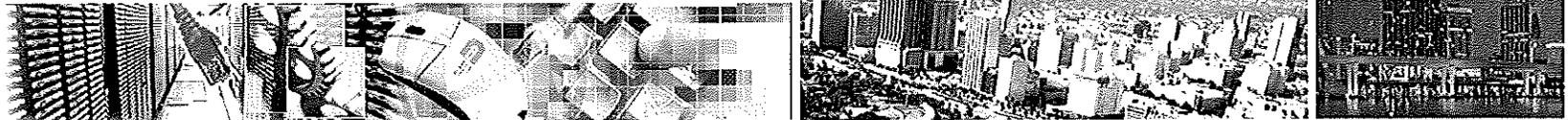


Fiscal Year 2013-14 Proposed Budget

MIAMI-DADE
COUNTY



Delivering Excellence Every Day

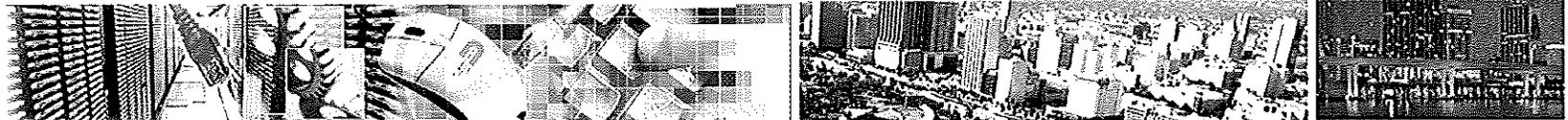
FY 2013-14 Proposed Budget

- Sustainable budget
- Balances what taxpayers can afford with service levels important to our residents
- Continues infrastructure development to support our the future of our community
- Requires continuation of employee concessions

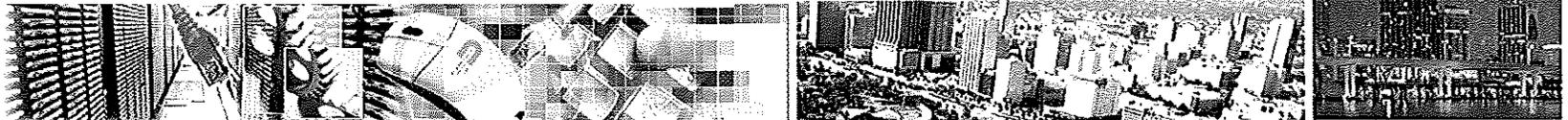
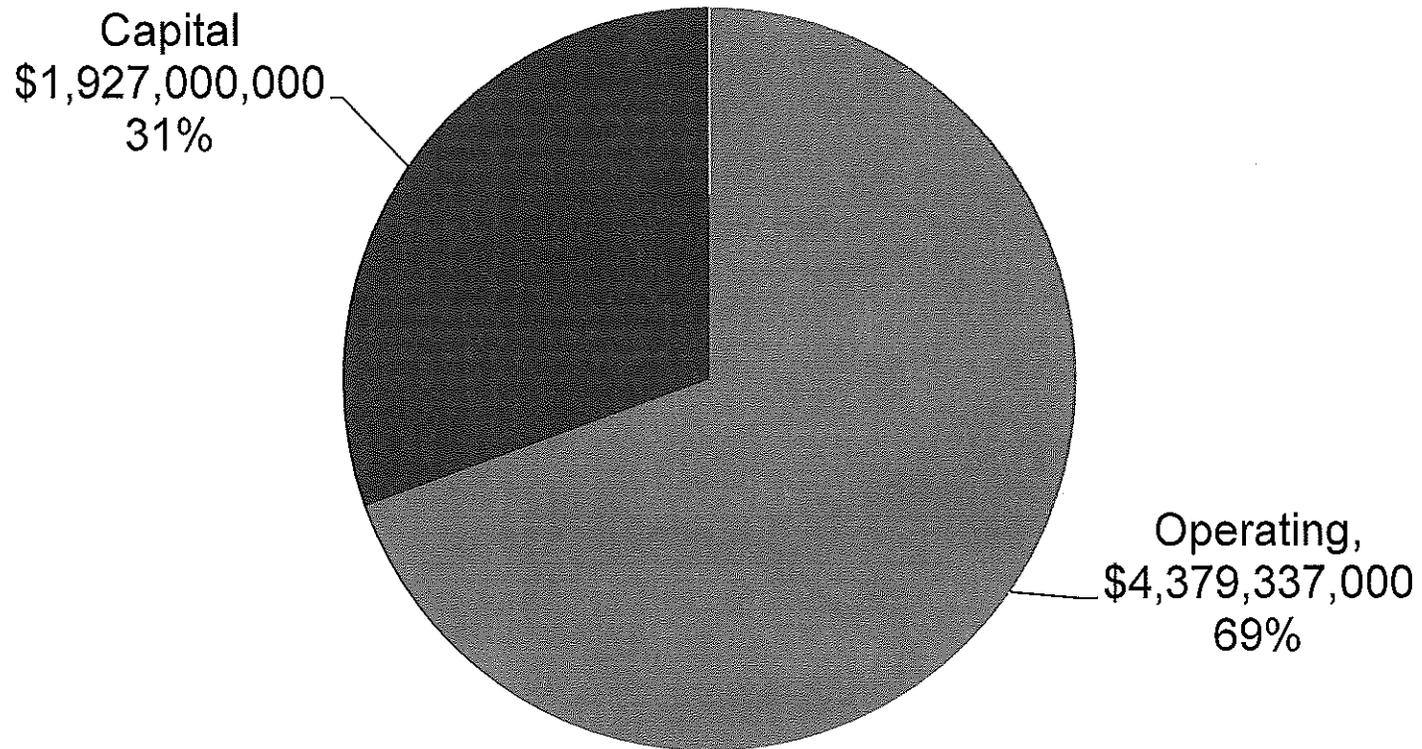


FY 2013-14 Proposed Budget

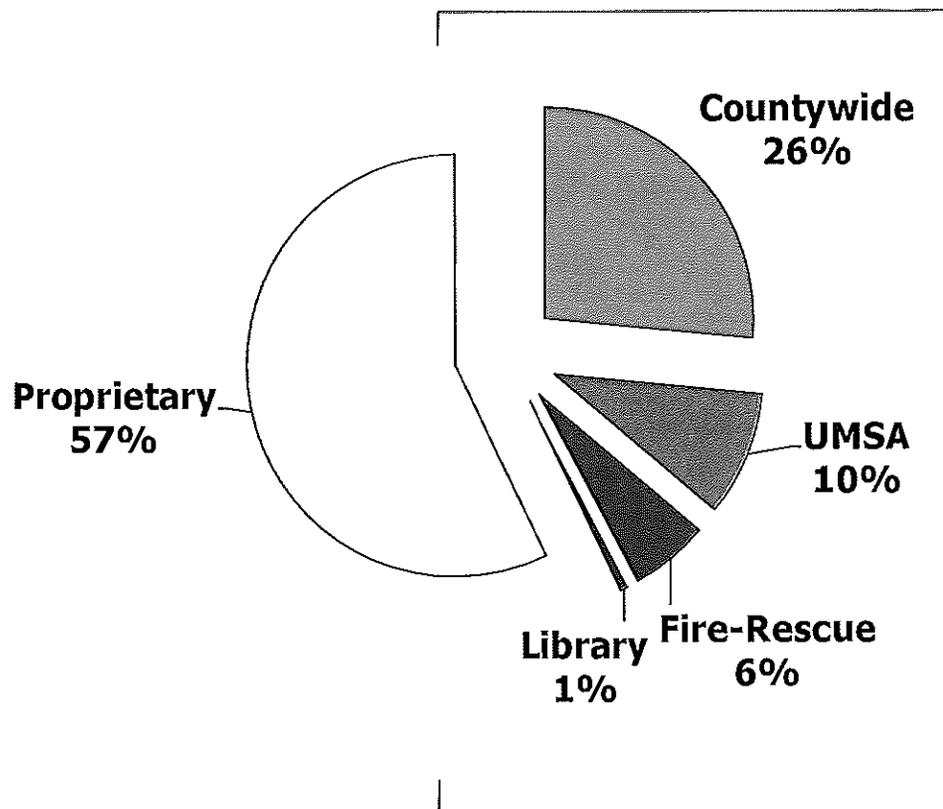
- Maintains all operating millage rates flat
- Reduces at least 600 positions from departments
- Increases the tax rate to adjust for voter-approved debt and continue the Building Better Communities Bond Program required to meet bond payment obligations



Proposed Operating and Capital Budget \$ 6,306,337,000



Proposed Operating Budget \$4,379,337,000



Property tax supported



Proposed Millage Rates

MILLAGE TABLE			
Taxing Unit	FY 2012-13 Actual Millage	FY 2013-14 Proposed Millage Rates	Change From FY 2011-12 Actual Millage
Countywide Operating	4.7035	4.7035	0.00%
Miami-Dade Fire Rescue Service District	2.4496	2.4496	0.00%
Miami-Dade Public Library System	0.1725	0.1725	0.00%
Unincorporated Municipal Service Area (UMSA)	1.9283	1.9283	0.00%
Sum of Operating Millages	9.2539	9.2539	0.00%
Countywide Debt	0.2850	0.4220	48.07%
Fire Rescue District Debt	0.0131	0.0127	-3.05%
Sum of Operating and Debt Millages	9.5520	9.6886	1.43%



Libraries

- Use of carryover sustained the district for several years but is no longer available
- Library services will be impacted by the Proposed Budget, but we have two main priorities



How do we maintain our Library District?

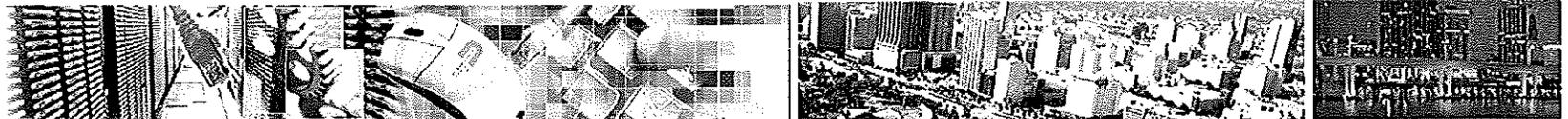
- Assess savings from our current budget
- Identify efficiencies
- Renegotiate leases and reconfigure work space not utilized by the public
- Work with community partners to integrate program services for the public

This is a work in progress



What steps are we taking to address the Library Service needs of our community?

- Analyzing usage patterns
- Developing revised schedules (days and times)
- Including community partners
- Defining new partners
- Developing new tools to maximize the Use of evolving technologies



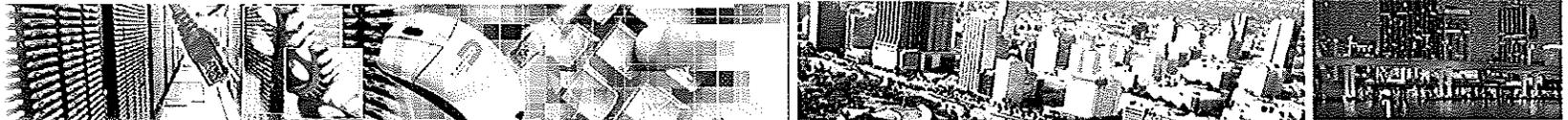
Fire and Rescue

- Fire and Rescue budget will also be impacted
- Use of carryover sustained the district, similar to libraries
- Looking for alternative sources of revenue to mitigate impact



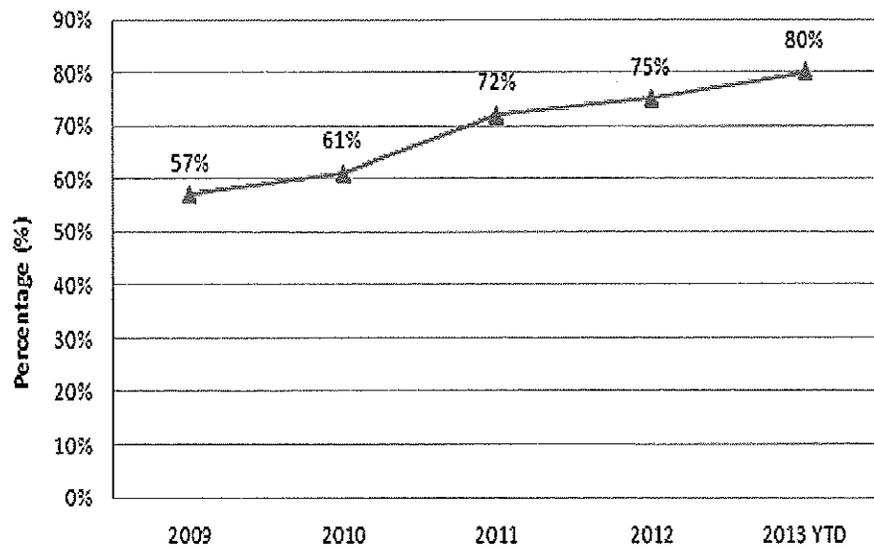
Animal Services

- Increased funding by \$4 million in order to begin moving toward a no-kill shelter
- Expands adoption events, efforts to return lost animals to owners, foster programs and rescue partnership, and TNR programs for cats, among other things
- Establishes care and disease prevention programs, free and low-cost sterilization, community outreach, and grant programs for surrender prevention, large animal rescue and responsible pet ownership
- Construction of the new shelter will be supported and begin in FY 2013-14



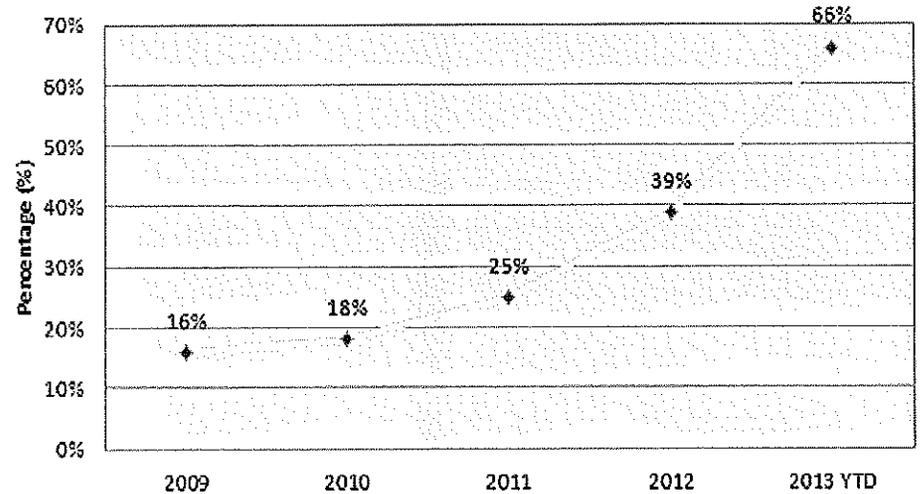
Life Saving Goal – No Kill Goal 90%

Dog Save Rate (Calendar Year)



Current Save Rates: Dogs at 79%-80%

Cat Save Rate (Calendar Year)



Increased from 25% to 66% in 1 1/2 yrs



Maintaining Other Services

- Serving over 300,000 meals to our seniors in need and providing senior programs at parks
- Teaching thousands of children to swim; running summer camps and after-school programs; keeping at-risk youth out of our criminal system
- Protecting our environment through enforcement and programs such as Adopt-A-Tree and Florida Yards and Neighborhoods
- NEAT Teams will continue to maintain our sidewalks, rights-of-way, and neighborhoods



Maintaining Services (cont.)

- Mosquito spraying and trimming of overgrown vegetation will continue along with annual mowing cycles for large swale areas and roadway landscape maintenance cycles for arterial roadways
- Head Start and Early Head Start will serve more than 7,000 children through delegate agencies
- Current hours for the 311 Answer Center will continue
- Beaches and parks will be maintained at current service levels



Limited Enhancements

- Four classes of new police officers
- Replacement of police and fire vehicles
- Bear Cut bridges rehabilitation will be completed, along with bicycle safety improvements on Rickenbacker Causeway
- Construction of the new Miami Science Museum, the Zoo Miami Florida Exhibit and the Tropical Park Equestrian Complex will continue during the year



Recommended Fee Adjustments

- **Fire**
 - Plans review and Life Safety Inspections are adjusted based on Consumer Price Index
- **Water and Sewer**
 - The retail rates will increase approximately by \$3.36 per month
- **Solid Waste**
 - Household collection rates remain the same
 - Disposal fees paid by landscapers and industrial customers (adjusted based on Consumer Price Index)



Recommended Fee Adjustments (cont.)

- **Aviation**
 - The landing fee charged to airlines is proposed at \$2.07 per 1,000 pounds, increasing \$0.32 from the FY 2012-13 level of \$1.75
- **Port of Miami**
 - Increase fees for dockage, crane rental, and cruise passengers; and cargo vessels wharf and water use, pursuant to contractual agreements
- **Transit**
 - Fare for bus and rail will increase by \$0.25 from \$2.00 to \$2.25 and paratransit services will increase by \$0.50 from \$3.00 to \$3.50



Our Work Continues

- Working with Library and Fire Rescue departments to maintain as much service as possible
- Make adjustments necessary to address changes identified subsequent to release of Proposed Budget



What's Next?

Board of County Commissioners will hold
workshop August 26

Public Budget Hearings will be held on
September 10th and 19th at 5:01 PM
in the Commission Chambers
111 NW 1st Street, 2nd Floor



Thank You



Delivering Excellence Every Day

Questions and Answers

