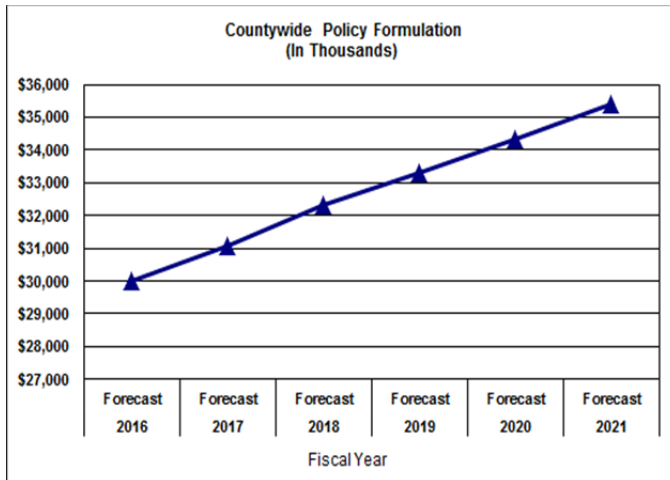


## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

### EXPENDITURE FORECAST

#### COUNTYWIDE EXPENSE FORECAST

##### Policy Formulation

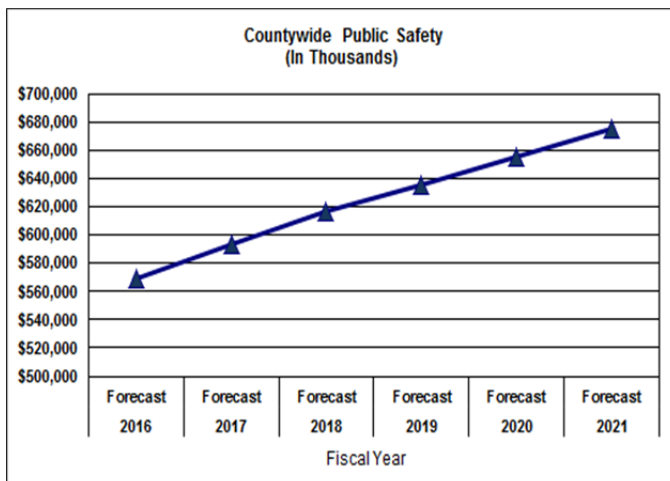


Description: Consists of the Office of the Mayor, Board of County Commissioners, and County Attorney.

Fiscal Year	Growth
2017-18	3.90%
2018-19	3.10%
2019-20	3.10%
2020-21	3.10%

Comments: Growth based on the county's inflationary rate.

##### Public Safety



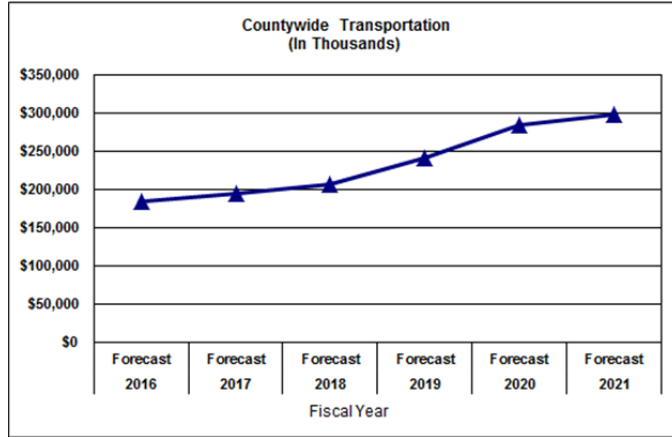
Description: Consists of Police, Juvenile Services, Judicial Administration, Office of the Clerk, Corrections and Rehabilitation, Fire Rescue, and Medical Examiner.

Fiscal Year	Growth
2017-18	3.90%
2018-19	3.10%
2019-20	3.10%
2020-21	3.10%

Comments: Growth based on county's inflationary rate.

## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

### Transportation

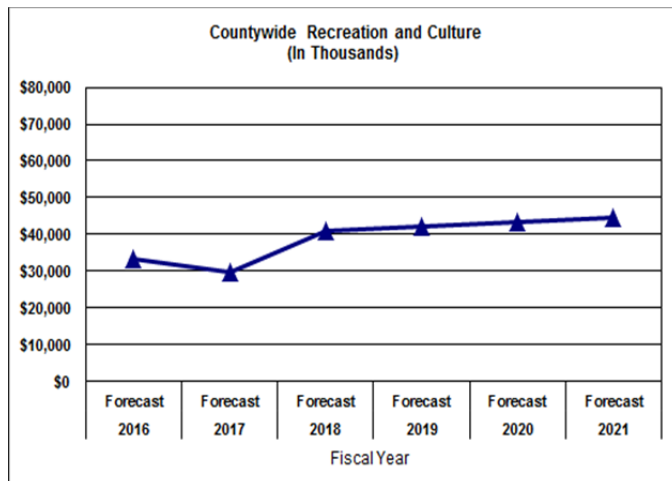


Description: Consists of transportation activities in Public Works and Waste Management and Miami-Dade Transit.

Fiscal Year	Growth
2017-18	6.30%
2018-19	16.00%
2019-20	18.00%
2020-21	5.00%

Comments: Growth affected by Transit maintenance of effort and the county's inflationary rate. Also includes additional support to transit to help offset future debt service requirements.

### Recreation and Culture



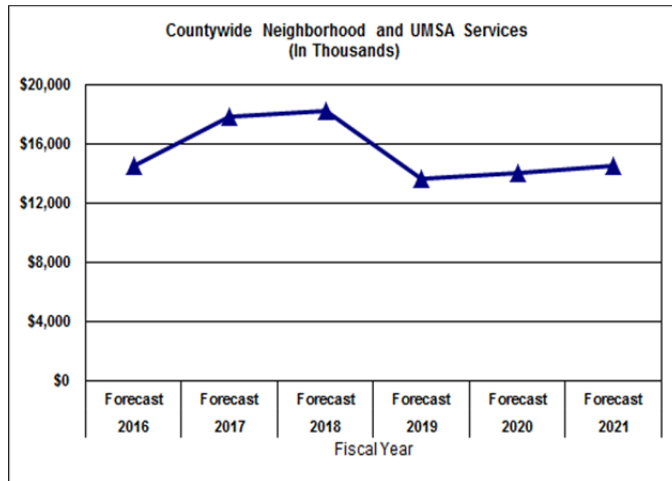
Description: Consists of Park, Recreation and Open Spaces and Cultural Affairs.

Fiscal Year	Growth
2017-18	37.70%
2018-19	3.10%
2019-20	3.10%
2020-21	3.10%

Comments: Growth based on the county's inflationary rate and the elimination of tourist tax proceeds to fund Park, Recreation and Open Spaces eligible expenses.

## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

### Neighborhood and Infrastructure

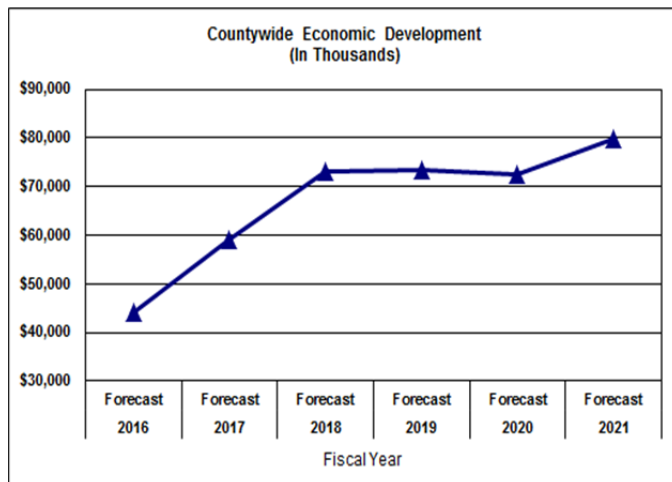


Description: Transportation and Public Works and Solid Waste Management, and Animal Services.

Fiscal Year	Growth
2017-18	2.00%
2018-19	-25.20%
2019-20	3.20%
2020-21	3.20%

Comments: Growth based on the county's inflationary rates and the impact of additional dedicated funding for Animal Services. Final payment to Water and Sewer is made in FY 2017-18.

### Economic Development



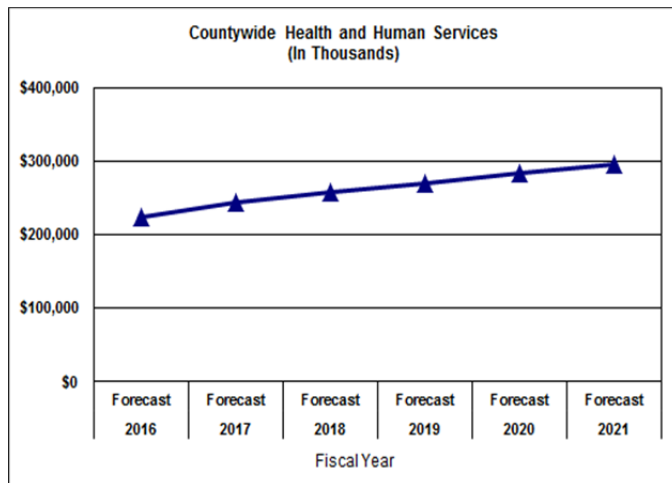
Description: Consists of Regulatory and Economic Resources, Miami-Dade Economic Advocacy Trust, and Tax Increment Financing payments associated with all Community Redevelopment Areas. Reflects Miami Beach amended agreement.

Fiscal Year	Growth
2017-18	22.70%
2018-19	0.40%
2019-20	-1.10%
2020-21	9.90%

Comments: Growth based on the county's tax roll and inflationary rate and CRA agreement with City of Miami Beach.

## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

### Health and Human Services

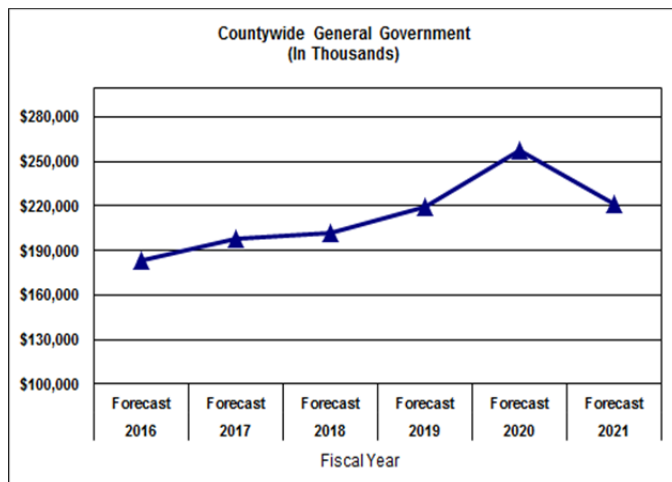


Description: Consists of the Public Health Trust (PHT) maintenance of effort payment and Community Action and Human Services.

Fiscal Year	Growth
2017-18	5.90%
2018-19	5.20%
2019-20	4.60%
2020-21	4.60%

Comments: Growth affected by PHT Maintenance of Effort and the county's inflationary rate. Includes Medicaid adjustment per State legislation provision.

### General Government



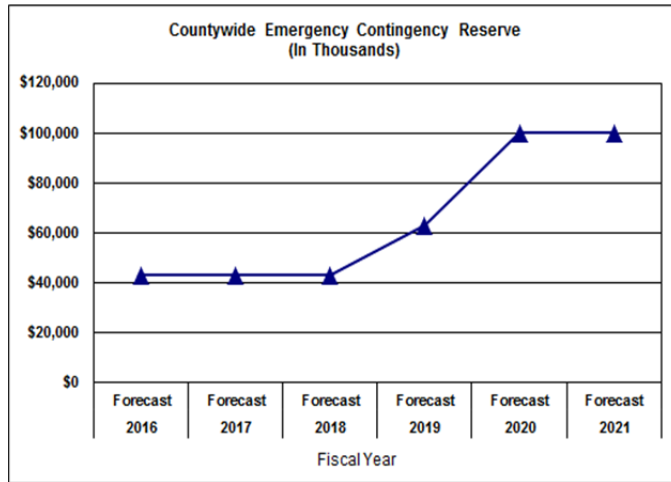
Description: Consists of Audit and Management Services, Human Resources, Internal Services, Management and Budget, Communications, Information Technology, Elections, Commission on Ethics and Public Trust, Inspector General, and the Property Appraiser.

Fiscal Year	Growth
2017-18	1.80%
2018-19	9.10%
2019-20	17.00%
2020-21	-13.80%

Comments: Growth based on the county's inflationary rate, variation of election expenses, and planned transfers to the Countywide Emergency Contingency Reserve.

## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

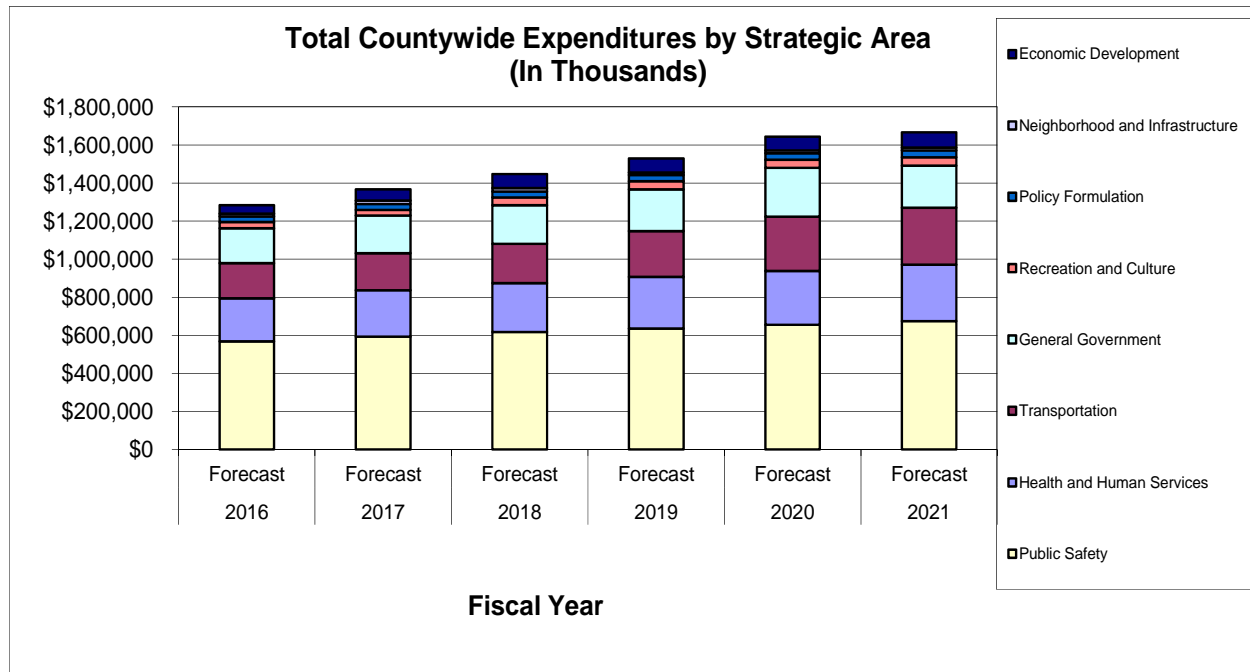
### Emergency Contingency Reserve



**Description:** Emergency reserve created to enhance the County's ability to respond to emergencies and to help strengthen the County's fiscal condition as it pertains to credit-rating agency reviews.

Fiscal Year	Growth
2017-18	0.00%
2018-19	46.50%
2019-20	58.70%
2020-21	0.00%

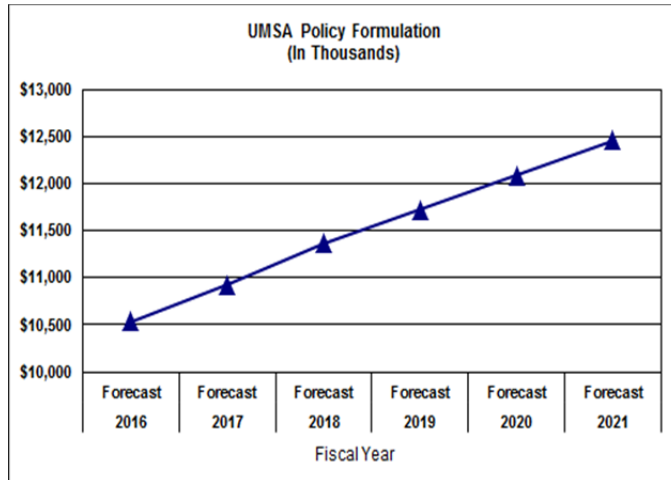
**Comments:** Plan assumes that transfers to the Countywide Emergency Contingency Reserve resume in FY 2015-16.



## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

### UMSA EXPENSE FORECAST

#### Policy Formulation

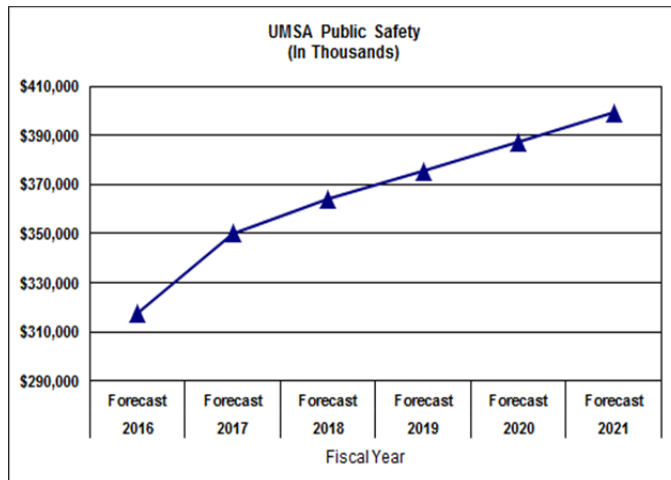


Description: Consists of the Office of the Mayor, Board of County Commissioners, and County Attorney.

Fiscal Year	Growth
2017-18	4.00%
2018-19	3.10%
2019-20	3.10%
2020-21	3.10%

Comments: Growth based on the county's inflationary rate.

#### Public Safety



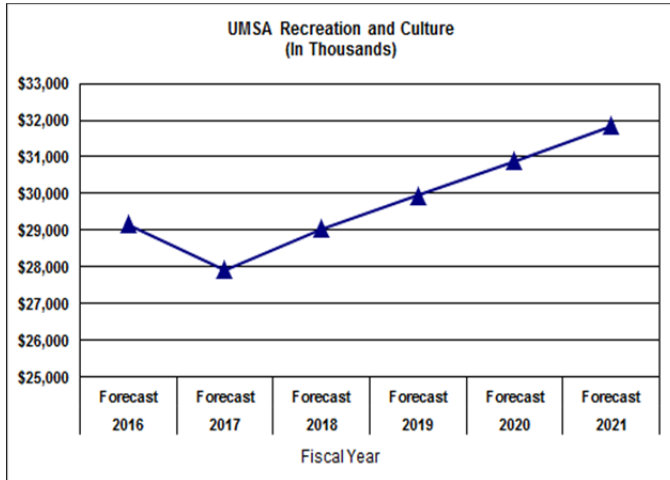
Description: Consists of Police Department.

Fiscal Year	Growth
2017-18	4.00%
2018-19	3.10%
2019-20	3.10%
2020-21	3.10%

Comments: Growth based on the county's inflationary rate.

## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

### Recreation and Culture

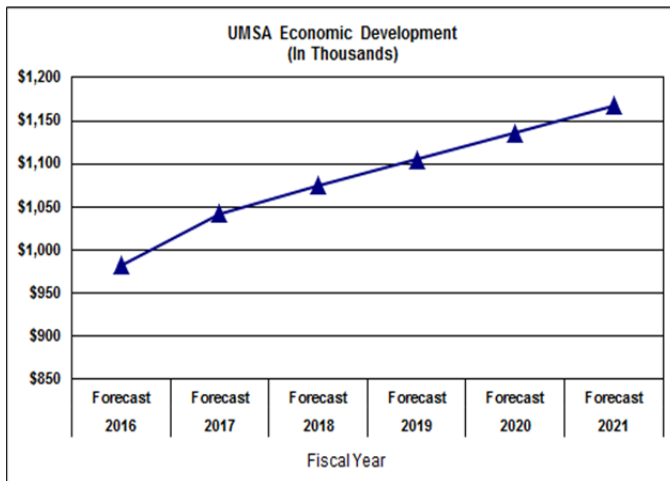


Description: Consists of Park, Recreation and Open Spaces.

Fiscal Year	Growth
2017-18	4.00%
2018-19	3.10%
2019-20	3.10%
2020-21	3.10%

Comments: Growth based on the county's inflationary rate.

### Economic Development



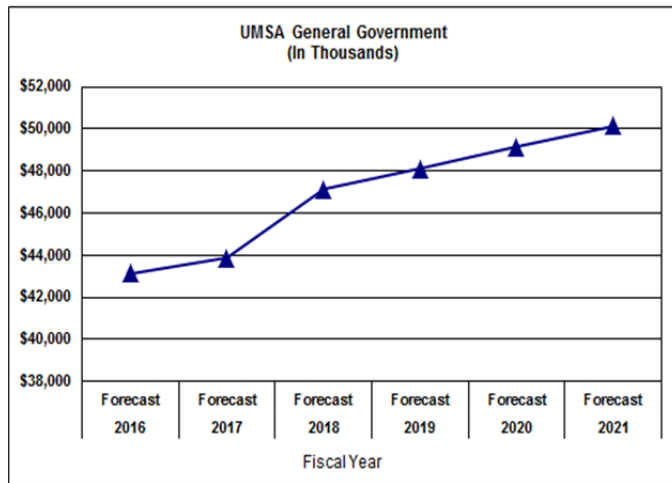
Description: Consists of Regulatory and Economic Resources and Tax Increment Financing payments associated with UMSA Community Redevelopment Areas.

Fiscal Year	Growth
2017-18	3.30%
2018-19	2.60%
2019-20	2.60%
2020-21	2.60%

Comments: Growth based on the county's inflationary rate.

## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

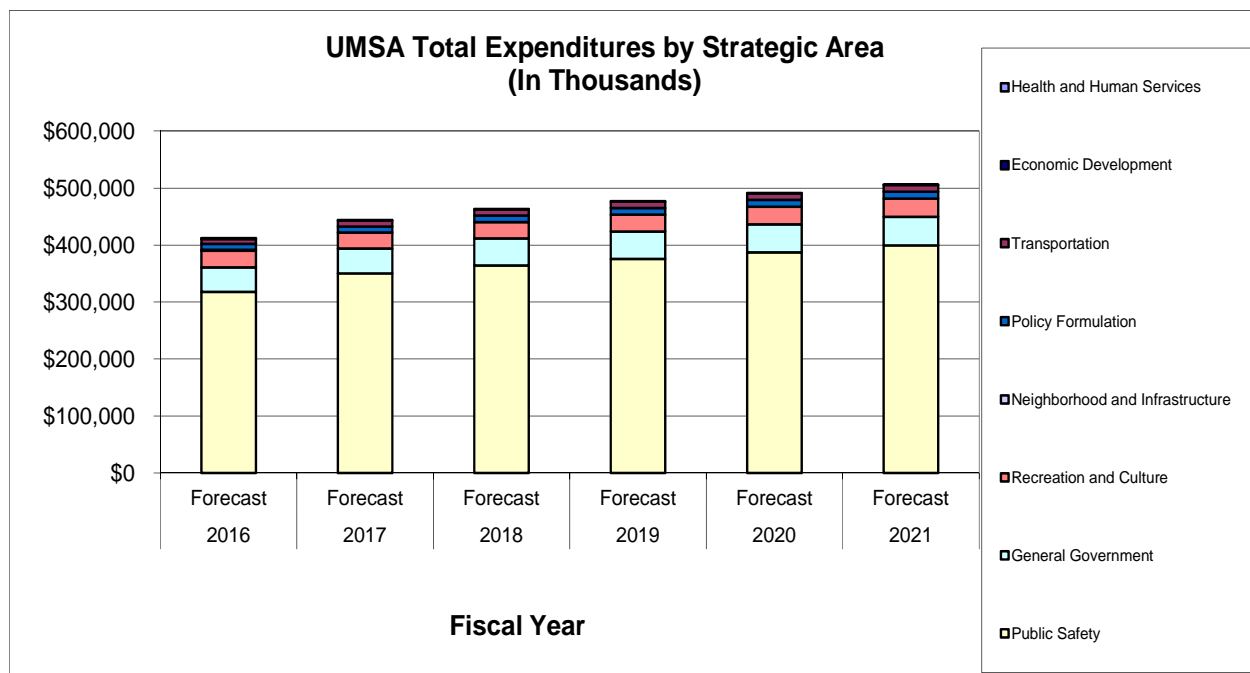
### General Government



Description: Consists of Audit and Management Services, Human Resources, Management and Budget, Internal Services, Communications, and Information Technology.

Fiscal Year	Growth
2017-18	7.50%
2018-19	2.10%
2019-20	2.00%
2020-21	2.00%

Comments: Growth based on the county's inflationary rate. Reflects increase in COR allocation starting in FY 2017-18.

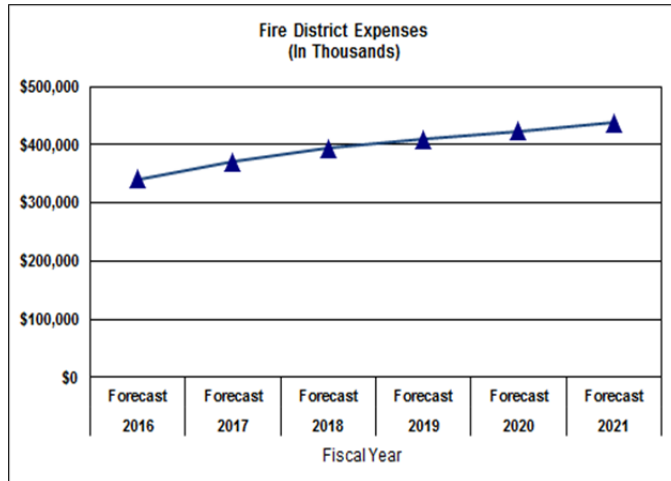




## FY 2016-17 Proposed Budget and Multi-Year Capital Plan

### FIRE DISTRICT EXPENSE FORECAST

#### Expenses



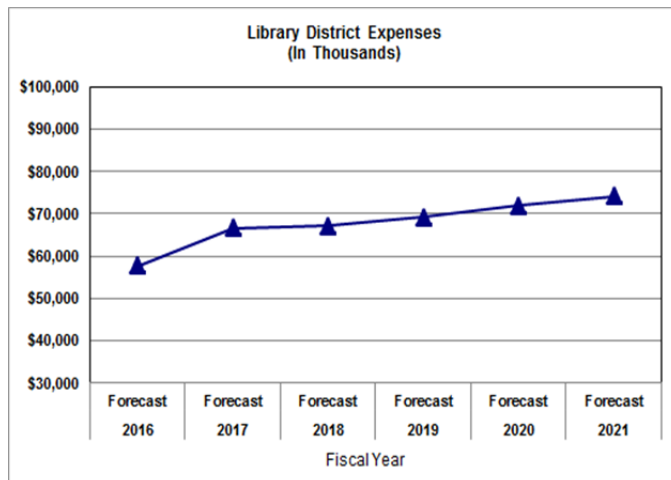
#### Description:

<u>Fiscal Year</u>	<u>Growth</u>
2017-18	6.10%
2018-19	3.80%
2019-20	3.50%
2020-21	3.50%

Comments: Growth based on the county's inflationary rate and the addition of new service.

### LIBRARY DISTRICT EXPENSE FORECAST

#### Expenses



#### Description:

<u>Fiscal Year</u>	<u>Growth</u>
2017-18	0.09%
2018-19	3.00%
2019-20	3.90%
2020-21	3.20%

Comments: Growth based on County's inflationary rate and start-up and operational costs for four new library.