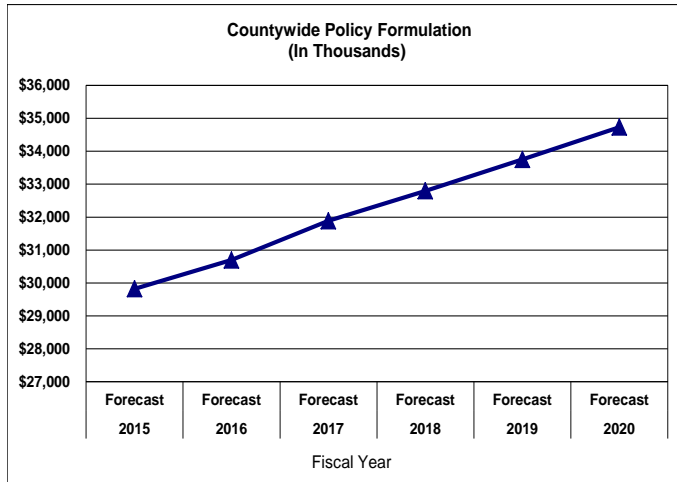


FY 2015-16 Proposed Budget and Multi-Year Capital Plan

EXPENDITURE FORECAST

COUNTYWIDE EXPENSE FORECAST

Policy Formulation

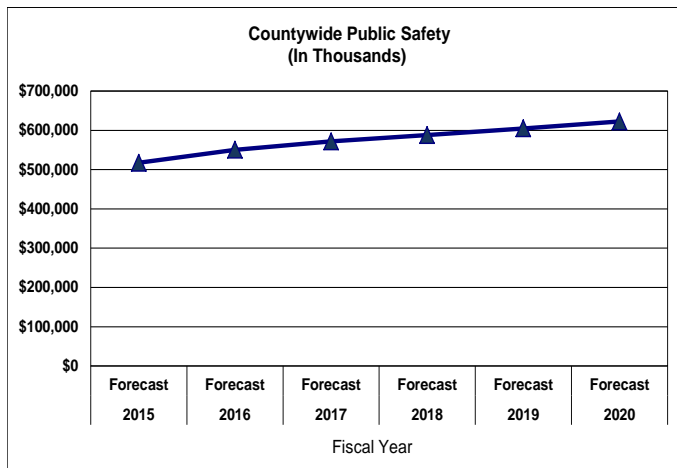


Description: Consists of the Office of the Mayor, Board of County Commissioners, and County Attorney.

Fiscal Year	Growth
2016-17	3.90%
2017-18	2.80%
2018-19	2.90%
2019-20	2.90%

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

Public Safety



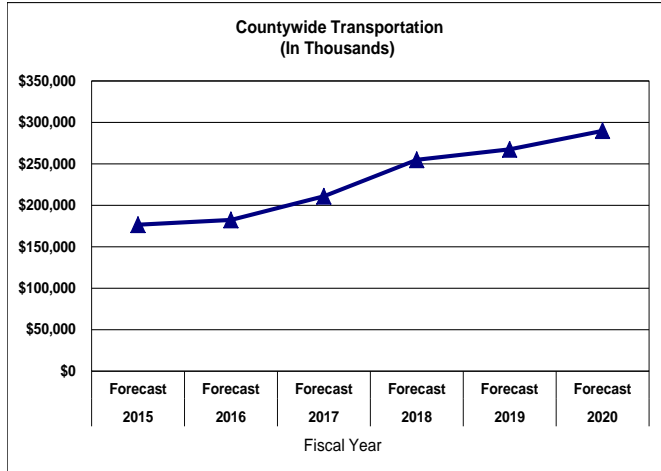
Description: Consists of Police, Juvenile Services, Judicial Administration, Office of the Clerk, Corrections and Rehabilitation, Fire Rescue, and Medical Examiner.

Fiscal Year	Growth
2016-17	3.90%
2017-18	2.80%
2018-19	2.90%
2019-20	2.90%

Comments: Growth based on county's inflationary rate.

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

Transportation

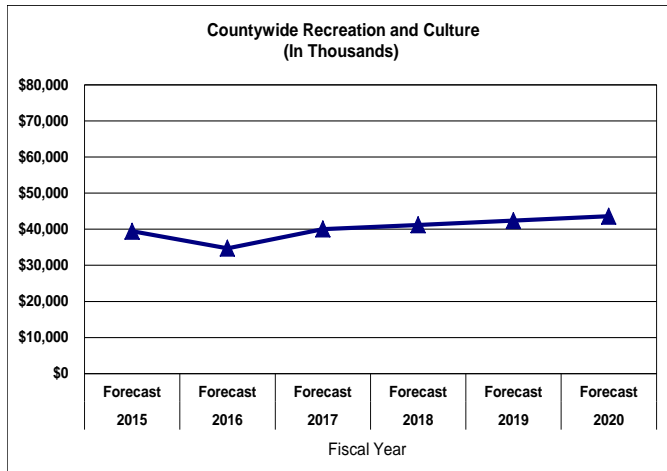


Description: Consists of transportation activities in Public Works and Waste Management and Miami-Dade Transit.

Fiscal Year	Growth
2016-17	15.70%
2017-18	20.90%
2018-19	5.00%
2019-20	8.30%

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



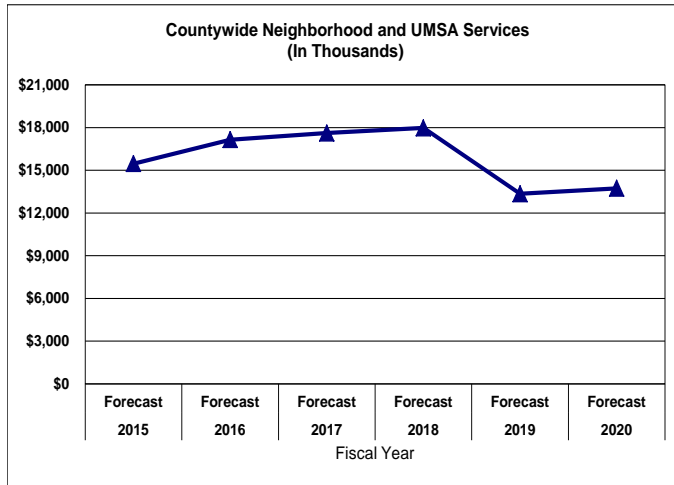
Description: Consists of Park, Recreation and Open Spaces and Cultural Affairs.

Fiscal Year	Growth
2016-17	15.40%
2017-18	2.80%
2018-19	2.90%
2019-20	2.90%

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

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

Neighborhood and Infrastructure

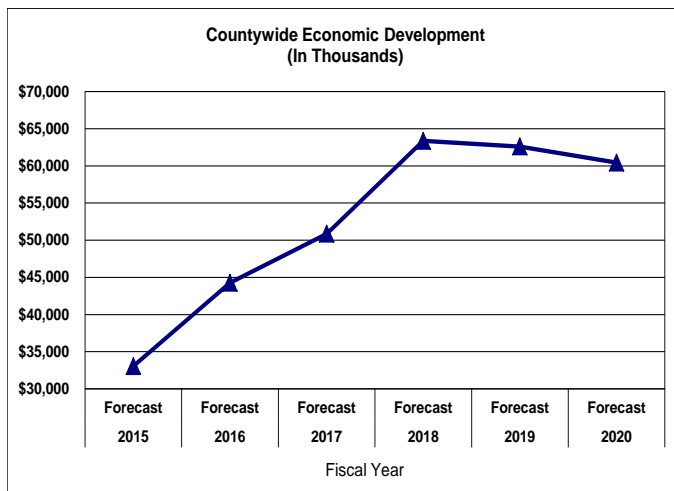


Description: Public Works and Waste Management and Animal Services.

Fiscal Year	Growth
2016-17	2.70%
2017-18	2.00%
2018-19	-25.70%
2019-20	2.90%

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

Economic Development



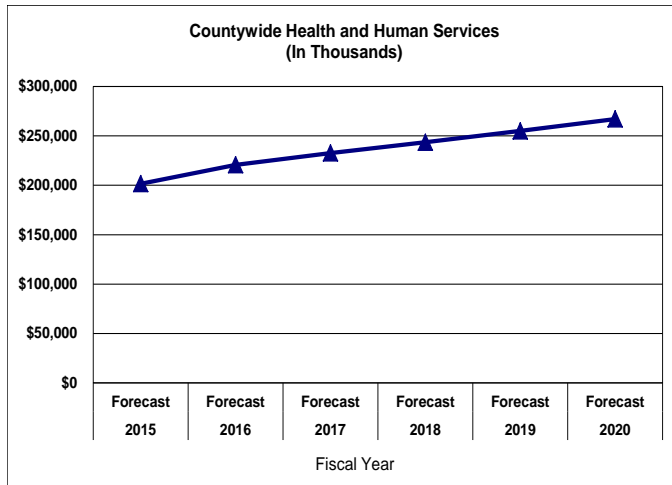
Description: Consists of Regulatory and Economic Resources, Miami-Dade Economic Advocacy Trust, and Tax Increment Financing payments associated with all Community Redevelopment Areas. Reflects Miami Beach amended agreement

Fiscal Year	Growth
2016-17	14.90%
2017-18	24.60%
2018-19	-1.20%
2019-20	-3.40%

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

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

Health and Human Services

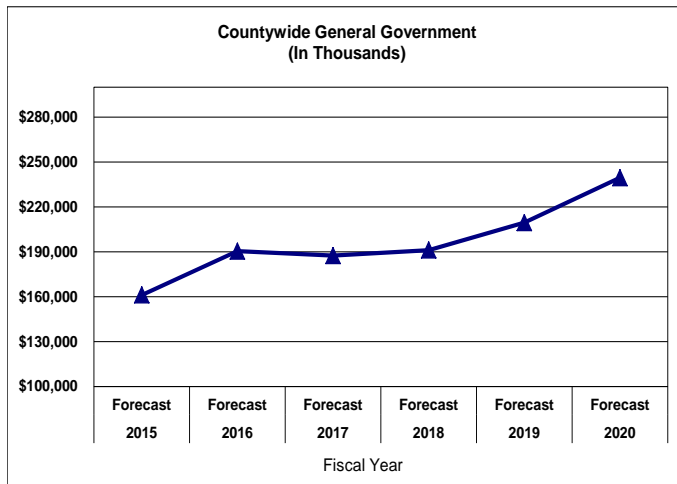


Description: Consists of the Public Health Trust (PHT) maintenance of effort payment and Community Action and Human Services.

Fiscal Year	Growth
2016-17	5.50%
2017-18	4.70%
2018-19	4.70%
2019-20	4.70%

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

General Government



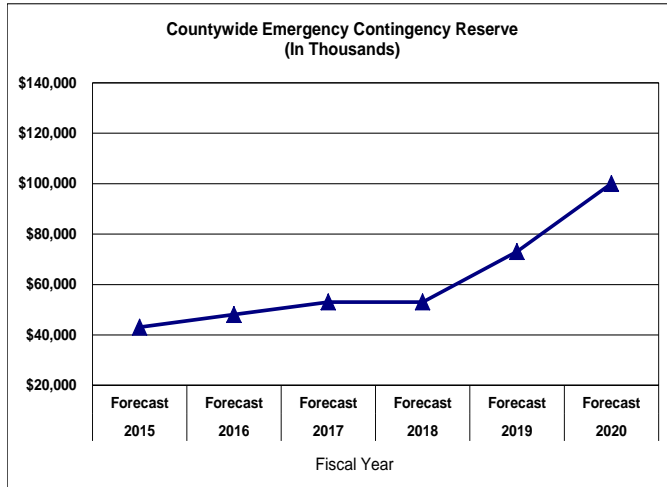
Description: Consists of Audit and Management Services, Human Resources, Internal Services, Management and Budget, Communications, Information Technology, Elections, Commission on Ethics and Public Trust, Inspector General, and the Property Appraiser.

Fiscal Year	Growth
2016-17	-1.60%
2017-18	2.30%
2018-19	9.60%
2019-20	14.30%

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

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

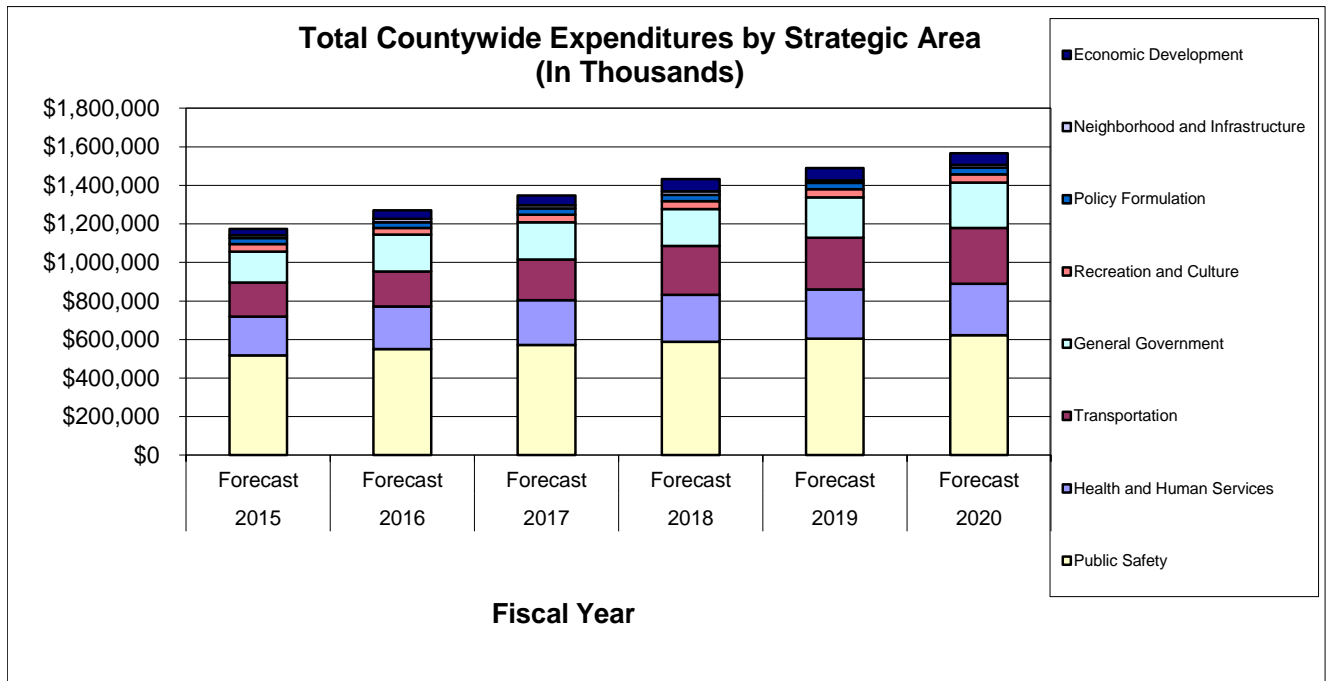
Emergency Contingency Reserve



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
2016-17	0.00%
2017-18	0.00%
2018-19	41.60%
2019-20	47.00%

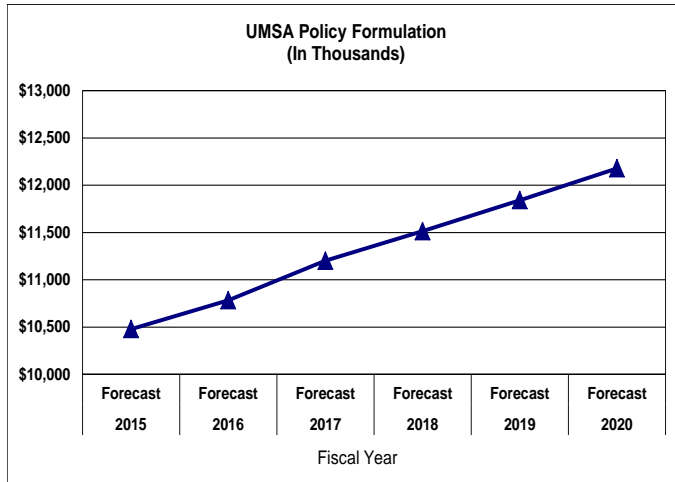
Comments: Plan assumes that transfers to the Countywide Emergency Contingency Reserve resume in FY 2015-16.



FY 2015-16 Proposed Budget and Multi-Year Capital Plan

UMSA EXPENSE FORECAST

Policy Formulation

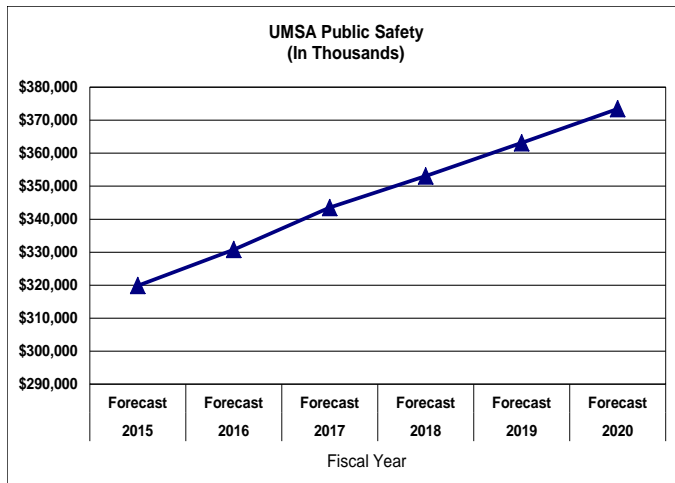


Description: Consists of the Office of the Mayor, Board of County Commissioners, and County Attorney.

Fiscal Year	Growth
2016-17	3.90%
2017-18	2.80%
2018-19	2.80%
2019-20	2.80%

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

Public Safety



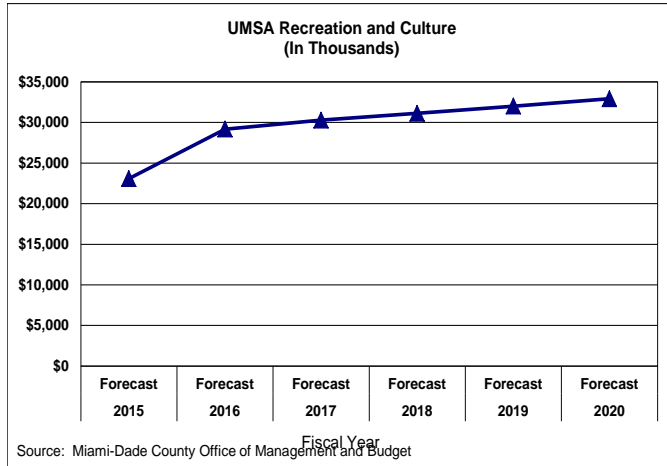
Description: Consists of Police Department.

Fiscal Year	Growth
2016-17	3.80%
2017-18	2.80%
2018-19	2.80%
2019-20	2.80%

Comments: Growth based on the county's inflationary.

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

Recreation and Culture

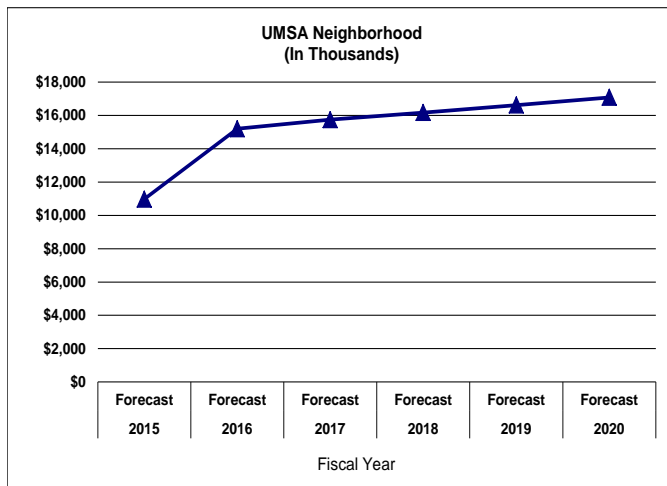


Description: Consists of Park, Recreation and Open Spaces and reflects cost allocation adjustment.

Fiscal Year	Growth
2016-17	3.80%
2017-18	2.80%
2018-19	2.80%
2019-20	2.80%

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

Neighborhood and Infrastructure



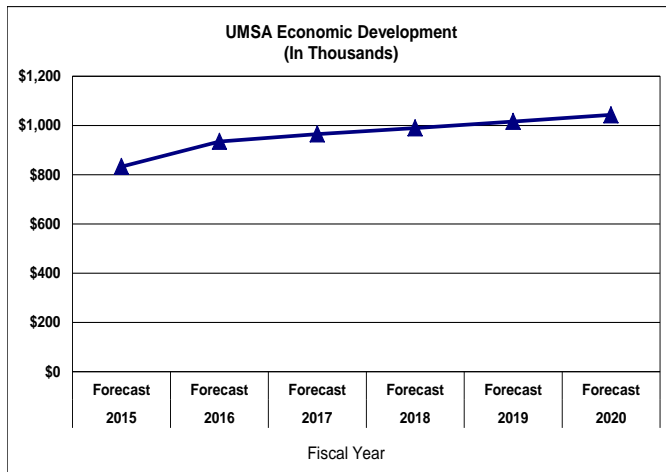
Description: Consists of Public Works and Waste Management.

Fiscal Year	Growth
2016-17	3.60%
2017-18	2.70%
2018-19	2.80%
2019-20	2.80%

Comments: Growth based on the county's inflationary rate. Reflects increase in COR allocation in FY 2015-16.

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

Economic Development

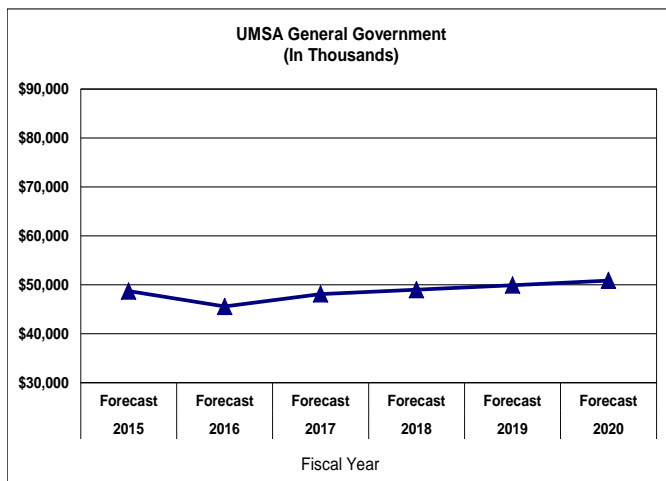


Description: Consists of Regulatory and Economic Resources and Tax Increment Financing payments associated with UMSA Community Redevelopment Areas.

Fiscal Year	Growth
2016-17	3.20%
2017-18	2.30%
2018-19	2.40%
2019-20	2.40%

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

General Government

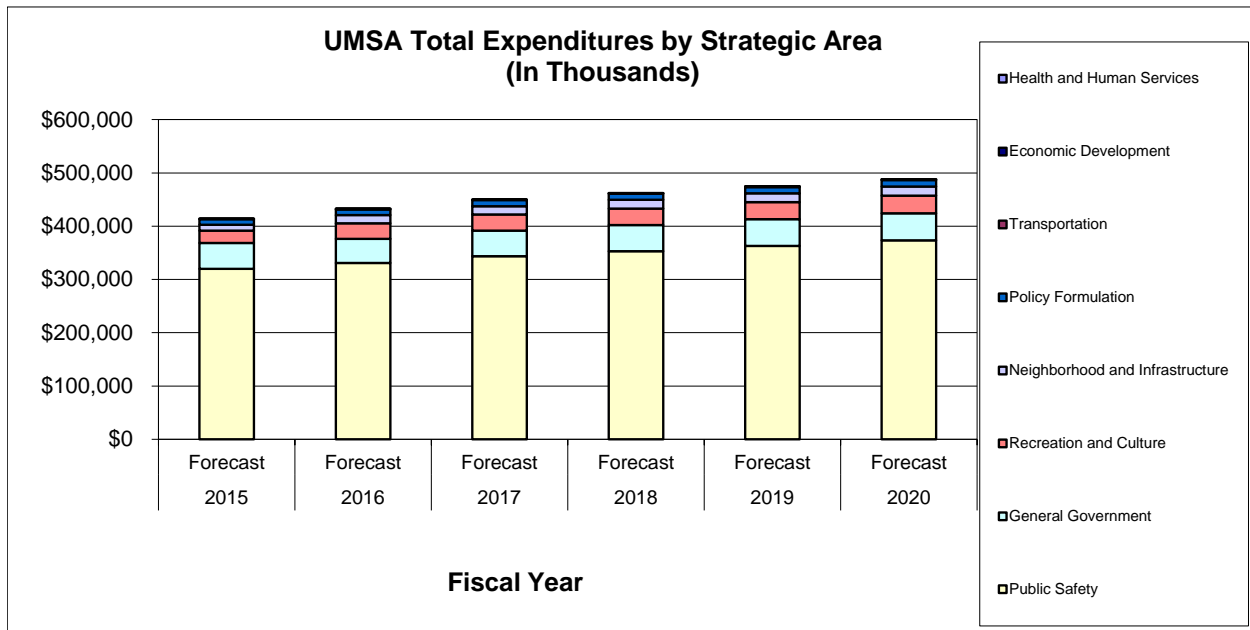


Description: Consists of Audit and Management Services, Human Resources, Management and Budget, Internal Services, Communications, and Information Technology.

Fiscal Year	Growth
2016-17	5.60%
2017-18	1.80%
2018-19	1.90%
2019-20	1.90%

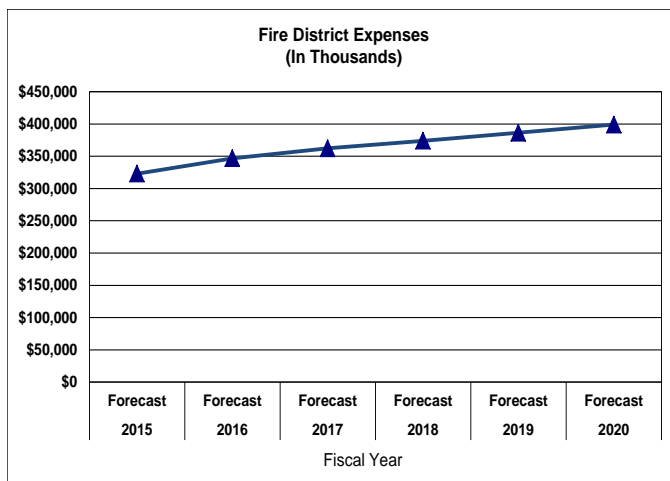
Comments: Growth based on the county's inflationary rate.

FY 2015-16 Proposed Budget and Multi-Year Capital Plan



FIRE DISTRICT EXPENSE FORECAST

Expenses



Description:

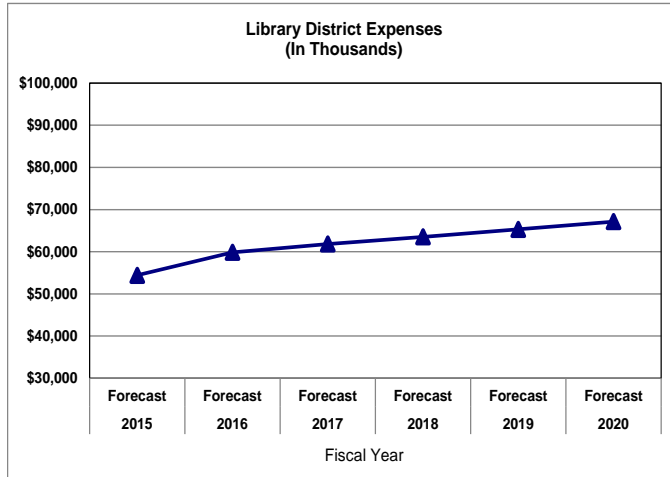
<u>Fiscal Year</u>	<u>Growth</u>
2016-17	2.30%
2017-18	2.30%
2018-19	2.40%
2019-20	2.40%

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

FY 2015-16 Proposed Budget and Multi-Year Capital Plan

LIBRARY DISTRICT EXPENSE FORECAST

Expenses



Description:

<u>Fiscal Year</u>	<u>Growth</u>
2016-17	4.50%
2017-18	3.20%
2018-19	3.30%
2019-20	3.30%

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