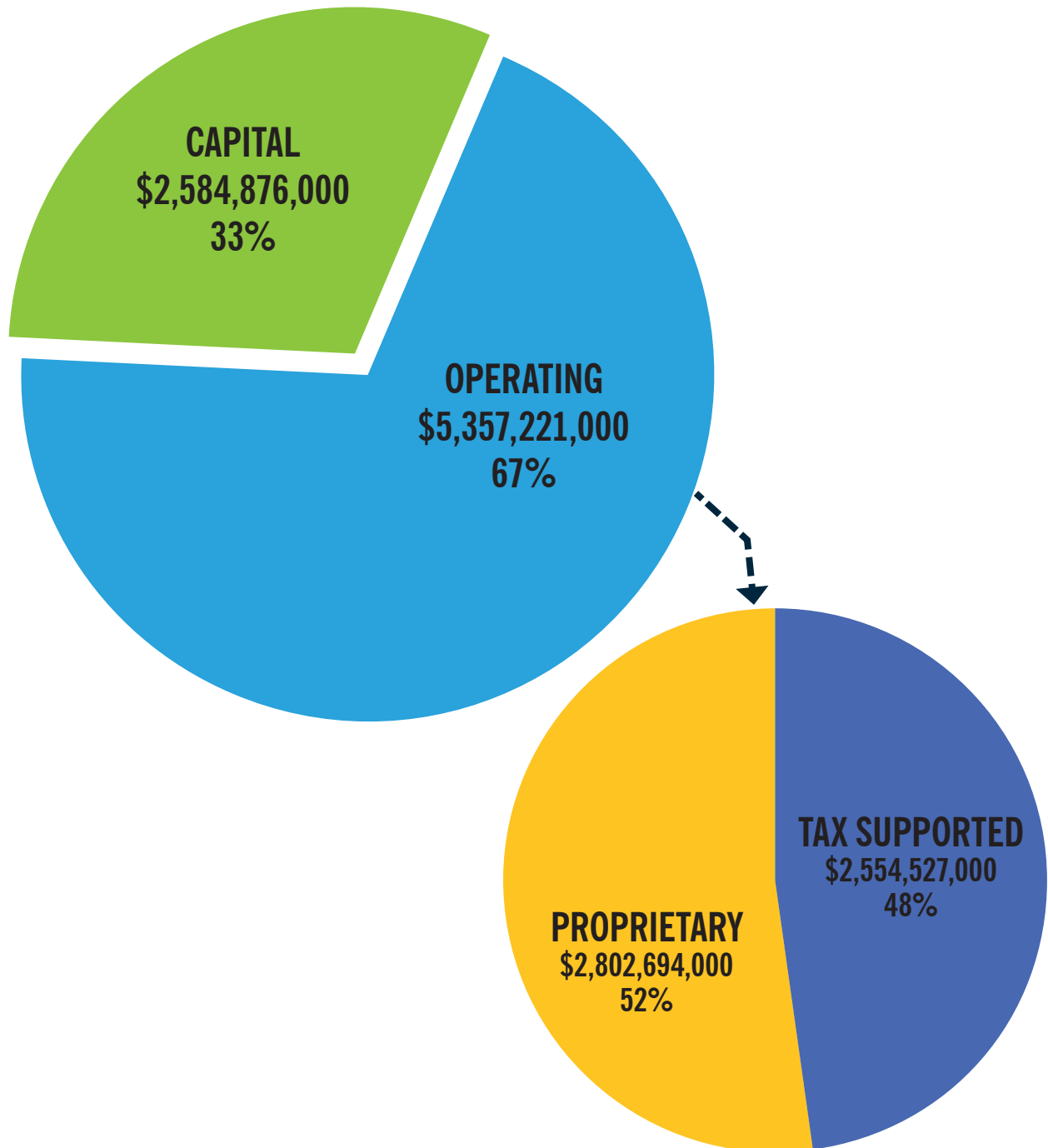




BUDGET-IN-BRIEF

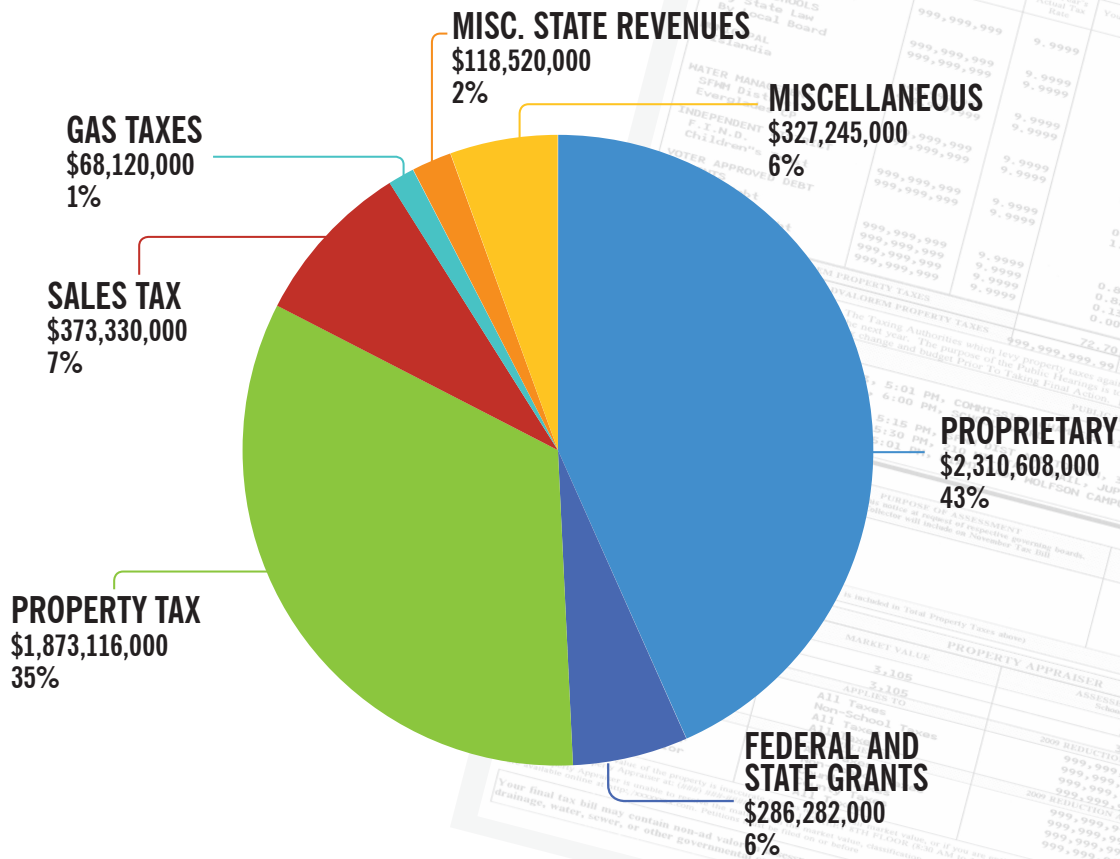
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TOTAL BUDGET:
\$7,942,097,000





OPERATING BUDGET BY SOURCE: \$5,357,221,000



FUNDING SOURCE	ACTUALS						BUDGET			
	FY 2014-15	%	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%	FY 2018-19	%
PROPRIETARY	\$ 3,185,073,950	57	\$ 3,214,442,879	56	\$ 3,219,521,414	54	\$ 2,152,997,000	43	\$ 2,310,608,000	43
FEDERAL & STATE GRANTS	\$ 273,141,000	5	\$ 286,703,000	5	\$ 276,600,000	5	\$ 269,309,000	5	\$ 286,282,000	5
PROPERTY TAX	\$ 1,371,878,000	24	\$ 1,480,531,000	26	\$ 1,626,776,000	27	\$ 1,756,645,000	35	\$ 1,873,116,000	35
SALES TAX	\$ 343,042,050	6	\$ 355,915,121	6	\$ 359,640,586	6	\$ 361,069,000	7	\$ 373,330,000	7
GAS TAXES	\$ 69,812,000	1	\$ 69,638,000	1	\$ 71,775,000	1	\$ 66,956,000	1	\$ 68,120,000	1
MISC. STATE REVENUES	\$ 95,364,000	2	\$ 99,055,000	2	\$ 99,861,000	2	\$ 100,912,000	2	\$ 118,520,000	2
MISCELLANEOUS	\$ 271,771,000	5	\$ 281,445,000	5	\$ 275,381,000	5	\$ 271,173,000	5	\$ 327,245,000	6
TOTAL OPERATING BUDGET	\$ 5,610,082,000		\$ 5,787,730,000		\$ 5,929,555,000		\$ 4,979,061,000		\$ 5,357,221,000	
TOTAL EMPLOYEES	25,427		26,201		26,816		27,200		27,593	

YOUR DOLLAR AT WORK



PUBLIC SAFETY 30¢

To provide a safe and secure community through coordinated efficient and effective professional courteous public safety services

Goals:

- Reduce crime
- Reduce preventable deaths, injury, and property loss
- Provide effective emergency and disaster management

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

NEIGHBORHOOD AND INFRASTRUCTURE 21¢

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

Goals:

- Responsible growth and a sustainable built environment
- Provide effective infrastructure services
- Protect and restore environmental resources

Departments: Animal Services, Solid Waste Management, Water and Sewer

RECREATION AND CULTURE 7¢

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

Goals:

- Recreation and cultural locations and facilities that are sufficiently distributed throughout Miami-Dade County
- Provide attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities
- Provide a wide array of outstanding programs and services for residents and visitors

Departments: Cultural Affairs, Library, Parks, Recreation and Open Spaces

TRANSPORTATION 20¢

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and through the County, and supports economic growth

Goals:

- Provide efficient transportation network
- Provide a safe and customer-friendly transportation system
- Keep well-maintained transportation system and infrastructure

Departments: Aviation, Seaport, Transportation and Public Works

HEALTH AND HUMAN SERVICES 10¢

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

Goals:

- Provide healthy communities
- Meet basic needs of vulnerable Miami-Dade County residents
- Foster a self-sufficient population

Departments: Community Action and Human Services, Homeless Trust, Public Housing and Community Development

GENERAL GOVERNMENT 8¢

To provide good government and support excellent public service delivery

Goals:

- Provide friendly government
- Foster excellent, engaged workforce
- Provide efficient and effective service delivery through technology
- Establish effective management practices
- Provide goods, services, and assets that support County operations
- Promote green government
- Provide free, fair, and accessible elections

Departments: Audit and Management Services, Commission on Ethics and Public Trust, Communications, Elections, Finance, Human Resources, Information Technology, Inspector General, Internal Services, Management and Budget, Property Appraiser

ECONOMIC DEVELOPMENT 3¢

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents.

Goals:

- Provide a stable and diversified economic base that maximizes inclusion of higher paying jobs in sustainable growth industries
- Expand domestic and international travel and tourism
- Expand international trade and commerce
- Provide entrepreneurial development opportunities within Miami-Dade County
- Revitalize communities

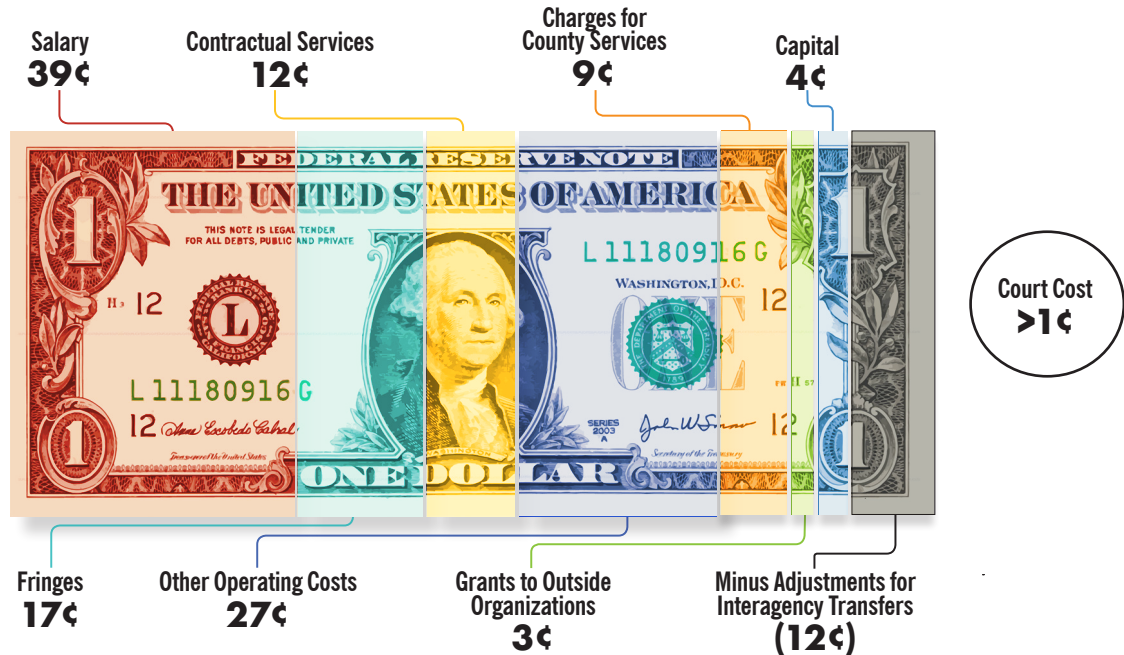
Departments: Miami-Dade Economic Advocacy Trust, Regulatory and Economic Resources

POLICY/ADMINISTRATION 1¢

Delivering excellent public services that address our community's needs and enhance our quality of life

20 **Departments:** Office of the Mayor, Board of County Commissioners, County Attorney's Office

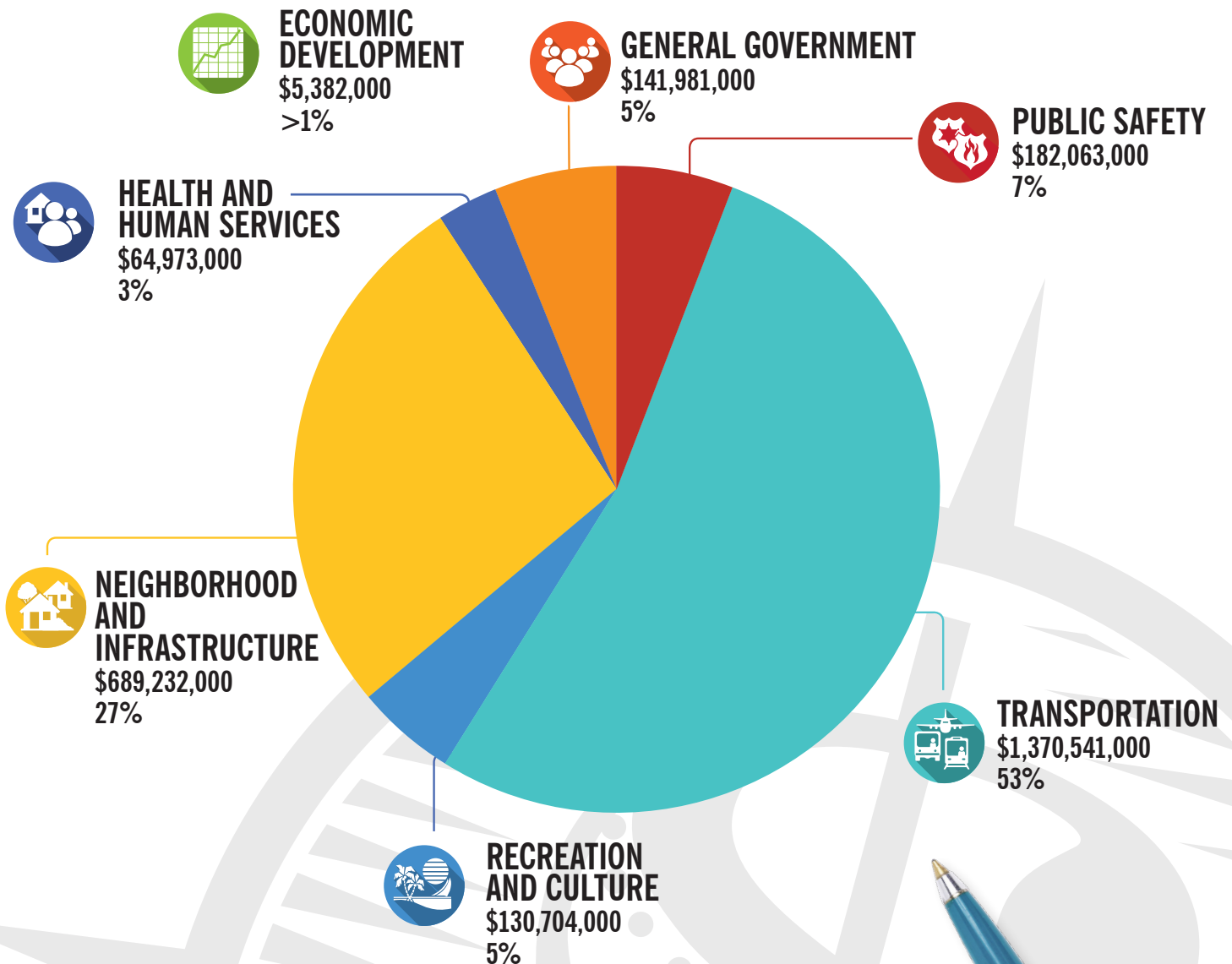
CATEGORY DESCRIPTIONS



DESCRIPTION OF EXPENSES	
Salary	Total compensation costs associated with the 27,593 County Employees
Fringes	Employee federal taxes, pension, health insurance, and other expenses
Court Costs	Fees for accessing the court system and related services
Contractual Services	Work provided by outside contractors
Other Operating Cost	Leases of rental space, office supplies, travel, and other general goods and services
Charges for County Services	Services provided by internal support functions to County departments, such as telephone and network charges, fuel, vehicle repairs, and facility repairs and maintenance
Grants to Outside Organizations	Funding provided to community-based organizations and other not-for-profit entities
Capital	Purchase of office related equipment, furniture, and other assets
Interagency Transfers	Transfers between departments for services provided

TAXES PAID - \$200,000 HOME IN UMSA			
AUTHORITY	MILLAGE RATE	TAX	PERCENT OF TOTAL
Countywide Operating	4.6669	\$700	27%
UMSA Operating	1.9283	\$289	11.2%
Fire Rescue Operating	2.4207	\$363	14%
Library System	0.2840	\$43	1.7%
Countywide Debt Service	0.4644	\$70	2.7%
Total to County	9.7643	\$1,465	56.6%
Other (School Board, Children's Trust, Everglades, Okeechobee Basin, S. Fl. Water Mgmt, Inland Navigation)	7.5001	\$1,125	43.4%
Total	17.2644	\$2,590	100%

FY 2018-19 Adopted Budget and Multi-Year Capital Plan totals \$22.775 billion and includes 496 capital projects across all strategic areas. The Adopted Budget and Multi-Year Capital Plan is budgeted at \$2.585 billion. Below is the breakdown of the FY 2018-19 Adopted Capital budget by strategic area.



TOTAL MULTI-YEAR CAPITAL PLAN:
\$22,774,705,000