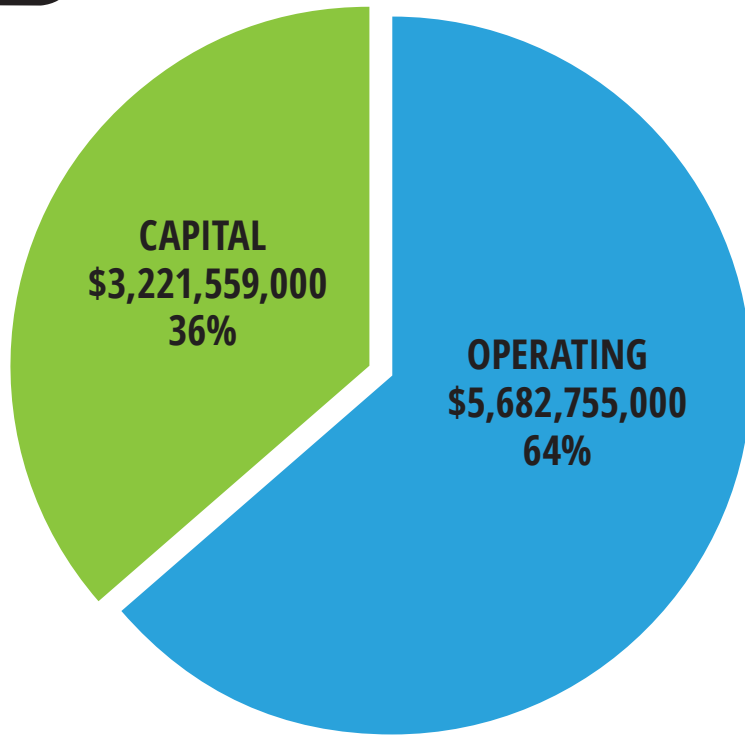




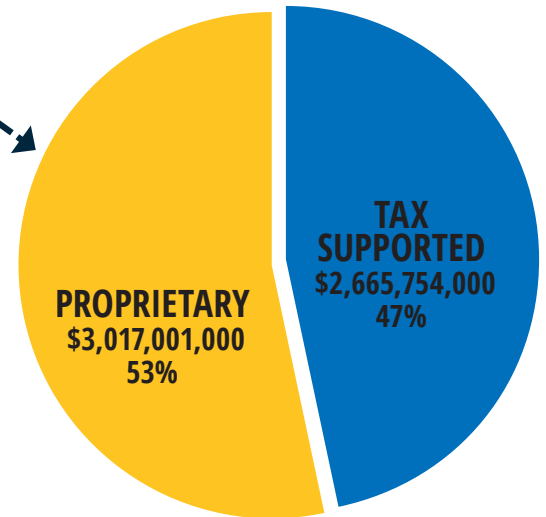
## BUDGET-IN-BRIEF



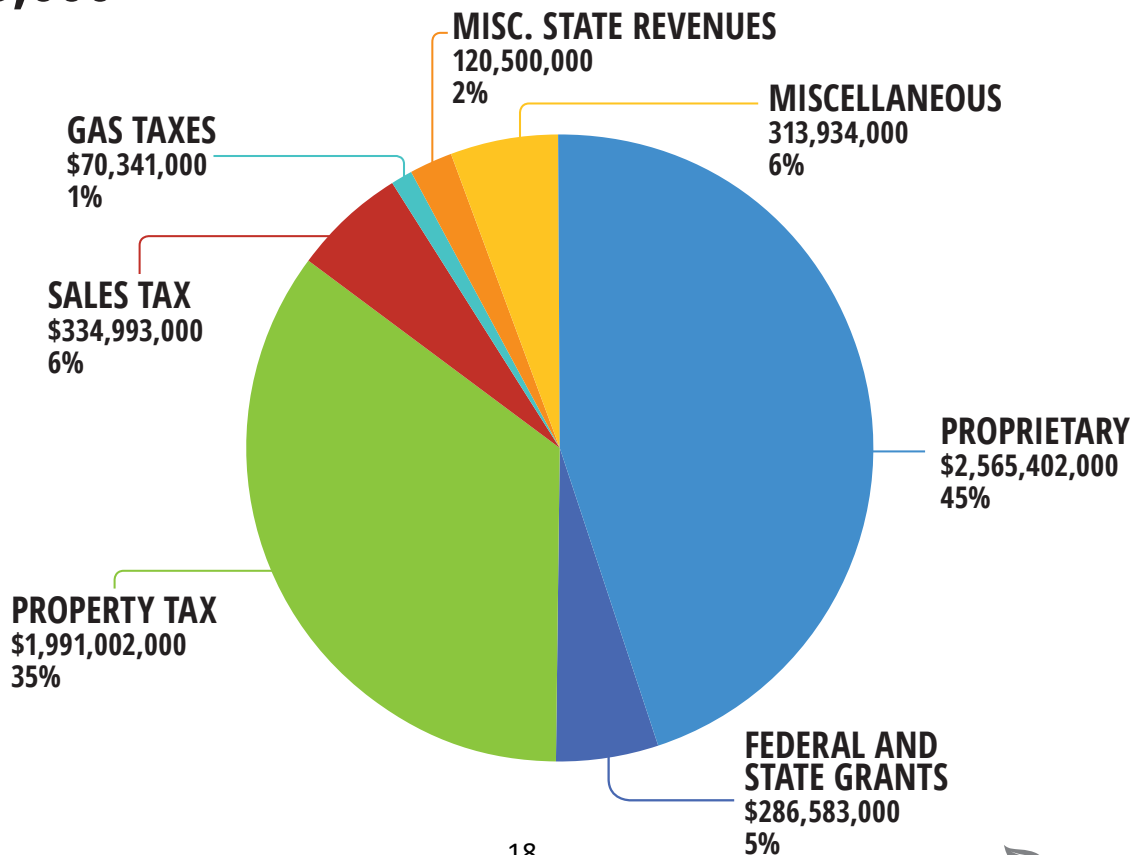
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**TOTAL BUDGET:  
\$8,904,314,000**

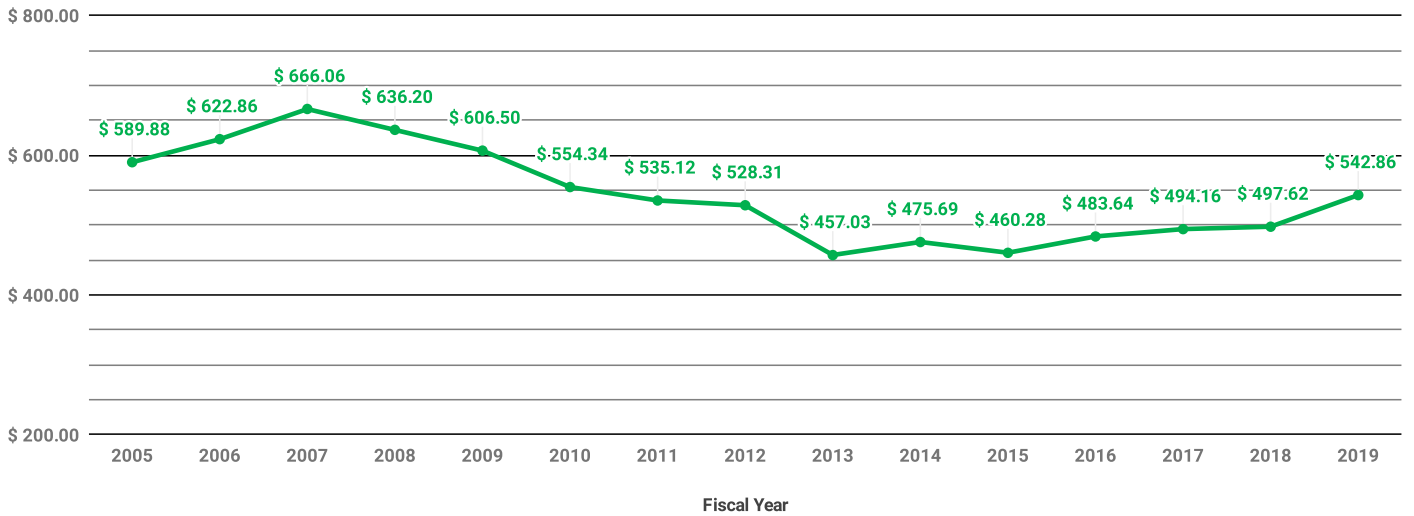


## OPERATING BUDGET BY SOURCE: 5,682,755,000

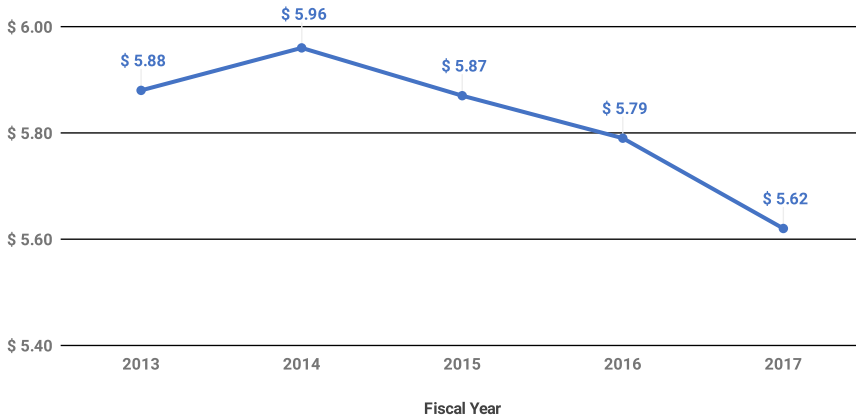




### Government Spending per Resident



### Debt per Resident



### 2019 Median income within the County

**\$54,900**

### Percent of Budget Spent on Salaries and Benefits for County Employees

Salaries	\$2,267,218,000
Benefits	\$976,801,000
Total Personnel Costs	\$3,244,011,000
Total Budget	\$5,682,755,000
	57.08%
Average Salary*	\$66,188

\*Reflects Base Salary including Supplements

	ACTUALS						BUDGET			
FUNDING SOURCE	FY 2015-16	%	FY 2016-17	%	FY 2017-18	%	FY 2018-19	%	FY 2019-20	%
PROPRIETARY	\$3,214,656,000	56	\$3,219,659,000	54	\$3,514,977,000	55	\$2,310,608,000	43	\$2,565,402,000	45
FEDERAL & STATE GRANTS	\$286,703,000	5	\$276,600,000	5	\$269,309,000	4	\$286,282,000	5	\$286,583,000	5
PROPERTY TAX	\$1,480,531,000	26	\$1,626,776,000	27	\$1,795,215,000	28	\$1,873,116,000	35	\$1,991,002,000	35
SALES TAX	\$355,915,000	6	\$359,641,000	6	\$369,937,000	6	\$373,330,000	7	\$334,993,000	6
GAS TAXES	\$69,638,000	1	\$71,775,000	1	\$70,940,000	1	\$68,120,000	1	\$70,341,000	1
MISC. STATE REVENUES	\$99,055,000	2	\$99,861,000	2	\$105,256,000	2	\$118,520,000	2	\$120,500,000	2
MISCELLANEOUS	\$281,445,000	5	\$275,381,000	5	\$259,154,000	4	\$327,245,000	6	\$313,934,000	6
TOTAL OPERATING BUDGET	\$5,787,943,000		\$5,929,693,000		\$6,384,788,000		\$5,357,221,000		\$5,682,755,000	
TOTAL EMPLOYEES	26,201		26,816		27,213		27,593		28,396	

# YOUR DOLLAR AT WORK



## PUBLIC SAFETY 31¢

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

### Goals:

- Safe Community for All
- Reductions in Preventable Death, Injury and Property Loss
- 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 20¢

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

### Goals:

- Safe, healthy and attractive neighborhoods and communities
- Continuity of Clean Water and Community Sanitation Services
- Protected and restored environment resources

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

## RECREATION AND CULTURE 8¢

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

### Goals:

- Inviting recreational and cultural venues that provide world-class enrichment opportunities throughout Miami-Dade County
- Wide array of outstanding, affordable programs and services for residents and visitors

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

## TRANSPORTATION AND MOBILITY 8¢

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

### Goals:

- Transportation system that facilitates mobility
- Safe transportation system
- Well-maintained, modern transportation infrastructure and assets

**Departments:** Transportation and Public Works

## HEALTH AND SOCIETY 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:

- Basic needs of vulnerable Miami-Dade County residents are met
- Self-sufficient and healthy population

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

## GENERAL GOVERNMENT 7¢

*To provide good government and support excellent public service delivery*

### Goals:

- Accessible, fair and responsible government
- Excellent, engaged and resilient workforce
- Optimal internal Miami-Dade County operations and service delivery
- Effective Leadership and Management Practices

**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 14¢

*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:

- An environment that promotes a growing, resilient and diversified economy
- Entrepreneurial development opportunities within Miami-Dade County
- Revitalized communities

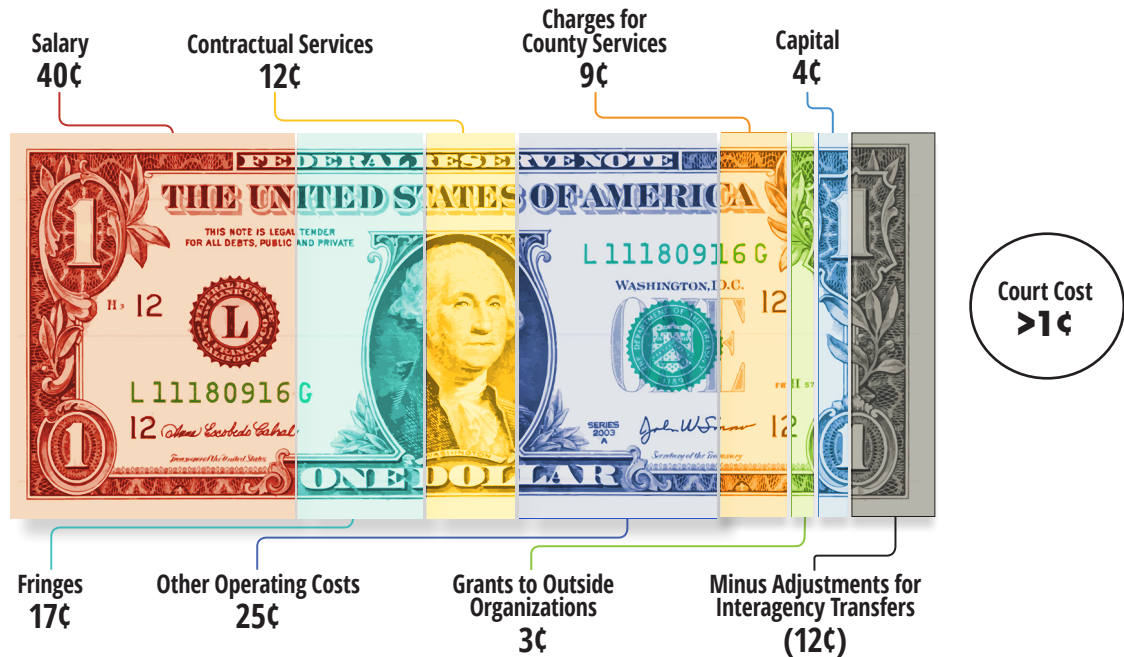
**Departments:** Aviation, Seaport, Miami-Dade Economic Advocacy Trust, Regulatory and Economic Resources

## POLICY/ADMINISTRATION 1¢

*Delivering excellent public services that address our community's needs and enhance our quality of life, now and in the future.*

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

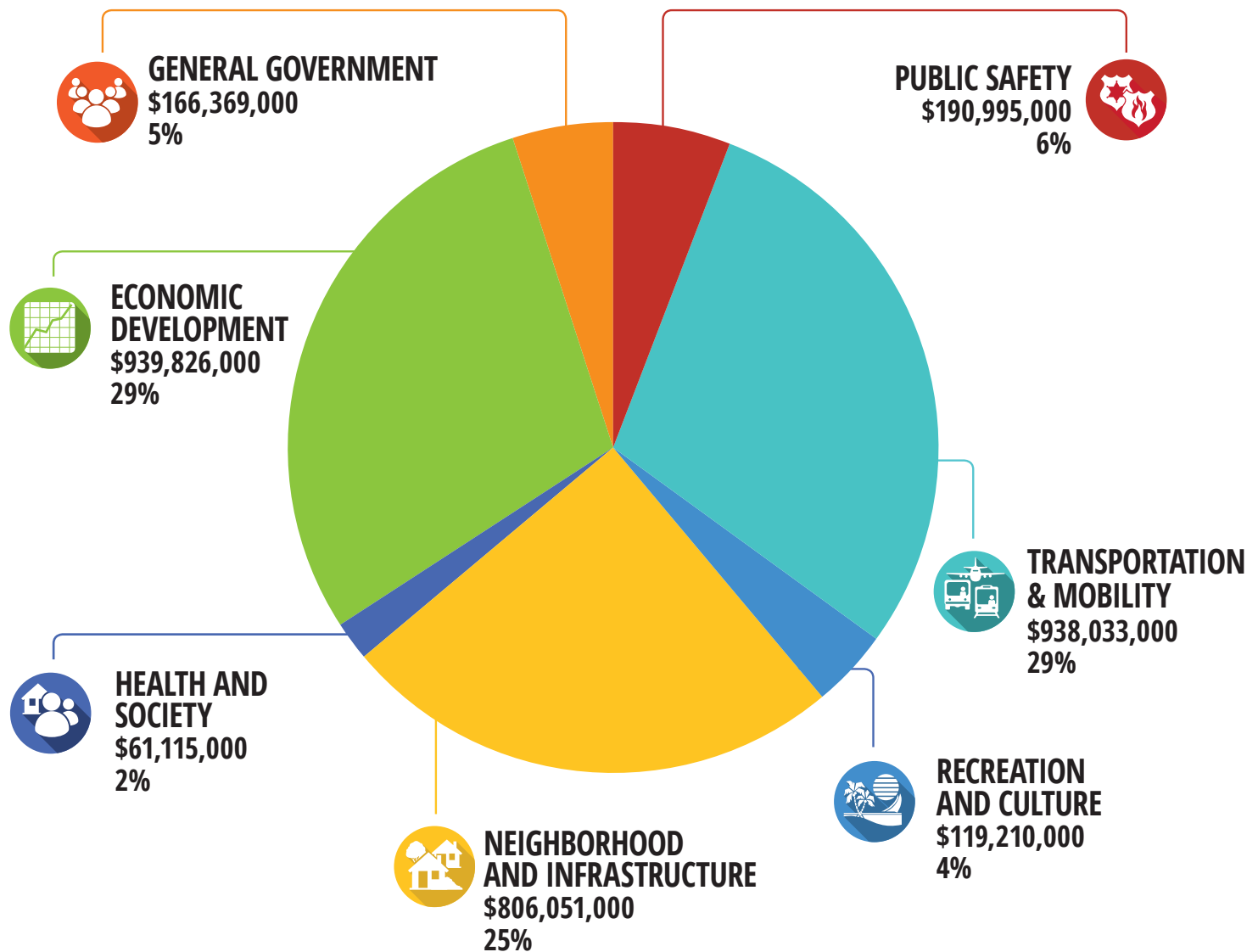
# CATEGORY DESCRIPTIONS



DESCRIPTION OF EXPENSES	
Salary	Total compensation costs associated with the 28,396 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	27.0%
UMSA Operating	1.9283	\$289	11.2%
Fire Rescue Operating	2.4207	\$363	14.0%
Library System	0.2840	\$43	1.7%
Countywide Debt Service	0.4780	\$72	2.8%
Fire Rescue Debt Service	0.0	\$0	0.0%
<b>Total to County</b>	<b>9.7779</b>	<b>\$1,467</b>	<b>56.6%</b>
Other (School Board, Children's Trust, Everglades, Okeechobee Basin, S. Fl. Water Mgmt, Inland Navigation)	7.5001	\$1,125	43.4%
<b>Total</b>	<b>17.2780</b>	<b>\$2,592</b>	<b>100%</b>

FY 2019-20 Proposed Budget and Multi-Year Capital Plan totals \$20.698 billion and includes 491 capital projects across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$3.222 billion. Below is the breakdown of the FY 2019-20 Proposed Capital budget by strategic area.



**TOTAL MULTI-YEAR CAPITAL PLAN:**  
**\$20,698,452,000**