This page intentionally left blank.
TOTAL BUDGET: $9,051,874,000

OPERATING BUDGET BY SOURCE: $5,716,407,000

- **OPERATING BUDGET**
  - $5,716,407,000 (63%)
- **CAPITAL BUDGET**
  - $3,335,467,000 (37%)
- **TAX SUPPORTED BUDGET**
  - $2,979,807,000 (52%)
- **PROPRIETARY BUDGET**
  - $2,736,600,000 (48%)
- **FEDERAL AND STATE GRANTS**
  - $331,770,000 (6%)
- **MISC. STATE REVENUES**
  - $115,413,000 (2%)
- **GAS TAXES**
  - $66,962,000 (1%)
- **SALES TAX**
  - $287,279,000 (5%)
- **PROPERTY TAX**
  - $2,094,282,000 (37%)
- **MISCELLANEOUS**
  - $288,909,000 (5%)
- **GAS TAXES**
  - $66,962,000 (1%)
- **SALES TAX**
  - $287,279,000 (5%)
- **PROPERTY TAX**
  - $2,094,282,000 (37%)
- **MISCELLANEOUS**
  - $288,909,000 (5%)
- **FEDERAL AND STATE GRANTS**
  - $331,770,000 (6%)
**2020 Median income within the County**

$59,100

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

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2016-17</th>
<th>%</th>
<th>FY 2017-18</th>
<th>%</th>
<th>FY 2018-19</th>
<th>%</th>
<th>FY 2019-20</th>
<th>%</th>
<th>FY 2020-21</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$3,179,964,000</td>
<td>54</td>
<td>$3,515,224,000</td>
<td>55</td>
<td>$3,854,264,000</td>
<td>55</td>
<td>$2,556,115,000</td>
<td>43</td>
<td>$2,531,792,000</td>
<td>44</td>
</tr>
<tr>
<td>Benefits</td>
<td>$276,600,000</td>
<td>5</td>
<td>$269,309,000</td>
<td>4</td>
<td>$286,282,000</td>
<td>4</td>
<td>$286,567,000</td>
<td>5</td>
<td>$331,770,000</td>
<td>6</td>
</tr>
<tr>
<td><strong>Property Tax</strong></td>
<td>$1,626,776,000</td>
<td>27</td>
<td>$1,765,215,000</td>
<td>28</td>
<td>$1,886,633,000</td>
<td>28</td>
<td>$1,993,446,000</td>
<td>35</td>
<td>$2,094,282,000</td>
<td>37</td>
</tr>
<tr>
<td><strong>Sales Tax</strong></td>
<td>$372,615,000</td>
<td>6</td>
<td>$369,937,000</td>
<td>6</td>
<td>$378,637,000</td>
<td>6</td>
<td>$334,993,000</td>
<td>7</td>
<td>$287,279,000</td>
<td>5</td>
</tr>
<tr>
<td><strong>Gas Taxes</strong></td>
<td>$71,775,000</td>
<td>1</td>
<td>$70,940,000</td>
<td>1</td>
<td>$73,086,000</td>
<td>1</td>
<td>$70,341,000</td>
<td>1</td>
<td>$66,962,000</td>
<td>1</td>
</tr>
<tr>
<td><strong>Misc. State Revenues</strong></td>
<td>$99,861,000</td>
<td>2</td>
<td>$105,247,000</td>
<td>2</td>
<td>$120,476,000</td>
<td>2</td>
<td>$120,500,000</td>
<td>2</td>
<td>$115,413,000</td>
<td>2</td>
</tr>
<tr>
<td><strong>Miscellaneous</strong></td>
<td>$275,381,000</td>
<td>5</td>
<td>$289,164,000</td>
<td>4</td>
<td>$341,145,000</td>
<td>4</td>
<td>$313,900,000</td>
<td>6</td>
<td>$288,909,000</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total Operating Budget</strong></td>
<td>$5,902,972,000</td>
<td>27,213</td>
<td>$6,385,036,000</td>
<td>27,593</td>
<td>$6,940,523,000</td>
<td>28,409</td>
<td>$5,675,896,000</td>
<td>28,627</td>
<td>$5,716,407,000</td>
<td>28,627</td>
</tr>
<tr>
<td><strong>Total Employees</strong></td>
<td>26,816</td>
<td></td>
<td>27,213</td>
<td></td>
<td>27,593</td>
<td></td>
<td>28,409</td>
<td></td>
<td>28,627</td>
<td></td>
</tr>
</tbody>
</table>

*Reflects Base Salary including Supplements
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 21¢
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 facilities mobility
- Safe transportation system
- Well-maintained, modern transportation infrastructure and assets

Departments: Transportation and Public Works

Health and Society 11¢
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 and Customer Experience, 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

**Taxes Paid - $200,000 Home In UMSA**

<table>
<thead>
<tr>
<th>AUTHORITY</th>
<th>MILLAGE RATE</th>
<th>TAX</th>
<th>PERCENT OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide Operating</td>
<td>4.6669</td>
<td>$700</td>
<td>26.4%</td>
</tr>
<tr>
<td>UMSA Operating</td>
<td>1.9283</td>
<td>$289</td>
<td>10.9%</td>
</tr>
<tr>
<td>Fire Rescue Operating</td>
<td>2.4207</td>
<td>$363</td>
<td>13.7%</td>
</tr>
<tr>
<td>Library System</td>
<td>0.2840</td>
<td>$43</td>
<td>1.6%</td>
</tr>
<tr>
<td>Countywide Debt Service</td>
<td>0.4780</td>
<td>$72</td>
<td>2.7%</td>
</tr>
<tr>
<td>Fire Rescue Debt Service</td>
<td>0.0</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total to County</strong></td>
<td><strong>9.7779</strong></td>
<td><strong>$1,467</strong></td>
<td><strong>55.4%</strong></td>
</tr>
</tbody>
</table>

**Other (School Board, Children's Trust, Everglades, Okeechobee Basin, S. Fl. Water Mgmt, Inland Navigation)**

<table>
<thead>
<tr>
<th>AUTHORITY</th>
<th>MILLAGE RATE</th>
<th>TAX</th>
<th>PERCENT OF TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.8792</td>
<td>$1,183</td>
<td>44.6%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17.6571</strong></td>
<td><strong>$2,650</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
FY 2020-21 Adopted Budget and Multi-Year Capital Plan totals $24.850 billion and includes 496 capital projects across all strategic areas. The Adopted Budget and Multi-Year Capital Plan is budgeted at $3.335 billion. Below is the breakdown of the FY 2020-21 Adopted Capital budget by strategic area.

- **Transportation & Mobility**: $1,028,042,000 (31%)
- **Public Safety**: $216,084,000 (6%)
- **Economic Development**: $820,422,000 (25%)
- **Neighborhood and Infrastructure**: $877,809,000 (26%)
- **Health and Society**: $52,342,000 (2%)
- **General Government**: $206,304,000 (6%)
- **Recreation and Culture**: $134,464,000 (4%)

**Total Proposed Capital Plan:** $3,335,467,000