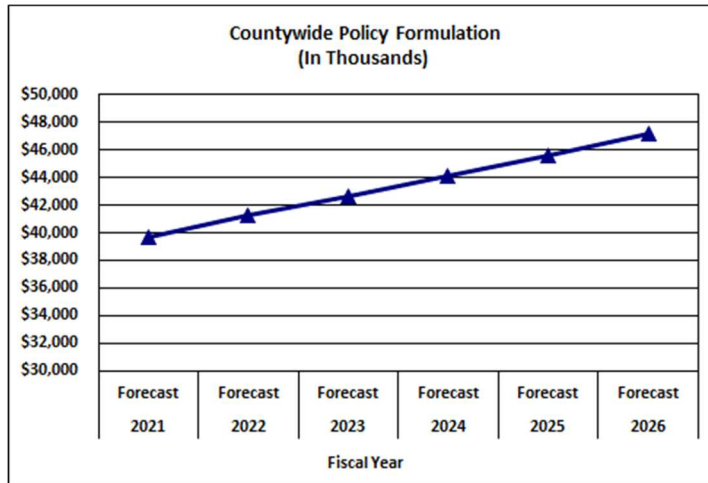


## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

### EXPENDITURE FORECAST

#### COUNTYWIDE EXPENSE FORECAST

##### Policy Formulation

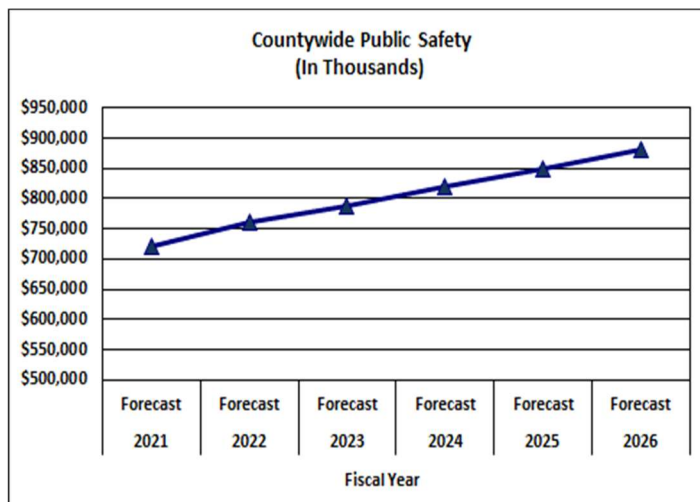


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

Fiscal Year	Growth
2021-22	4.00%
2022-23	3.40%
2023-24	3.40%
2024-25	3.40%
2025-26	3.40%

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

##### Public Safety



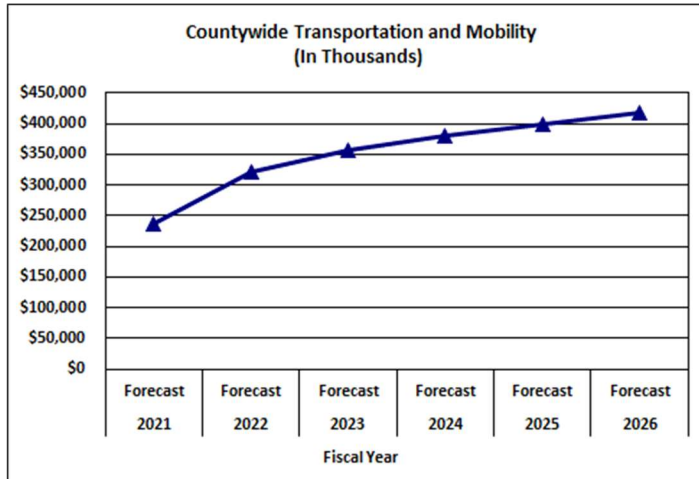
Description: Consists of Police, Juvenile Services, Judicial Administration, Office of the Clerk, Corrections and Rehabilitation, Fire Rescue and Medical Examiner.

Fiscal Year	Growth
2021-22	4.70%
2022-23	3.70%
2023-24	6.00%
2024-25	4.60%
2025-26	4.00%

Comments: Growth based on County's inflationary rate, annualization of prior year service enhancements and debt service payments. FY 2023-24 reflects the first availability payment for the Civil Courthouse Project.

## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

### Transportation and Mobility

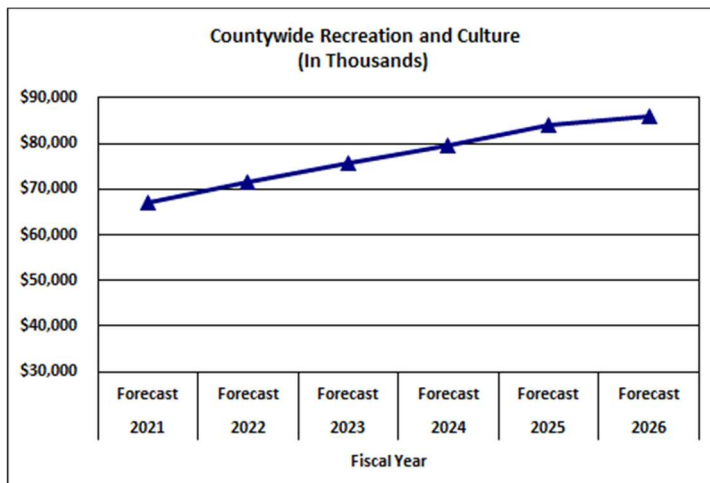


**Description:** Consists of Department of Transportation and Public Works.

Fiscal Year	Growth
2021-22	35.00%
2022-23	11.10%
2023-24	7.00%
2024-25	4.90%
2025-26	4.60%

**Comments:** Growth affected by Transit maintenance of effort and the County's inflationary rate; also includes extraordinary support to transit to help offset future debt service requirements and collective bargaining agreements.

### Recreation and Culture



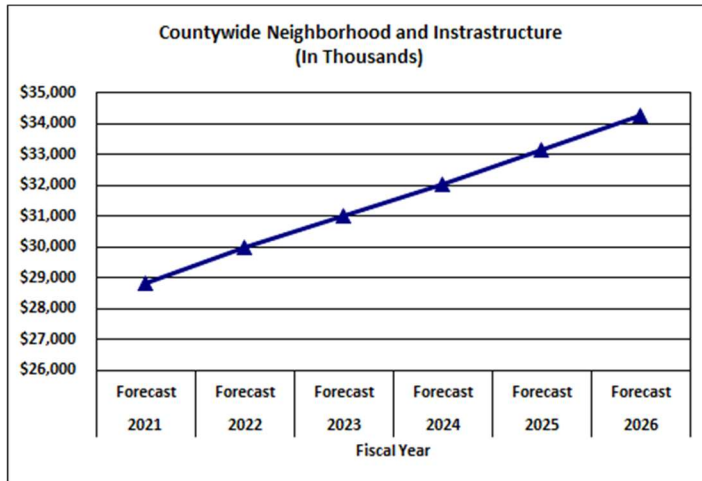
**Description:** Consists of Park, Recreation and Open Spaces and Cultural Affairs.

Fiscal Year	Growth
2021-22	2.10%
2022-23	5.40%
2023-24	5.50%
2024-25	4.20%
2025-26	6.40%

**Comments:** Growth based on the County's inflationary rate, annualization of prior year service enhancements and the County's contribution to scheduled Orange Bowl and Orange Blossom events.

## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

### Neighborhood and Infrastructure

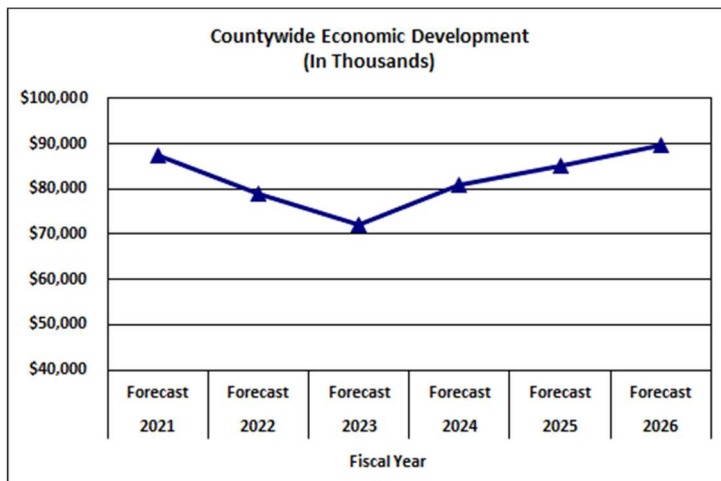


Description: Consists of Transportation and Public Works and Solid Waste Management and Animal Services.

Fiscal Year	Growth
2021-22	4.00%
2022-23	3.40%
2023-24	3.40%
2024-25	3.40%
2025-26	3.40%

Comments: Growth based on the County's inflationary rates and the impact of additional dedicated funding for Animal Services and Mosquito Control.

### Economic Development



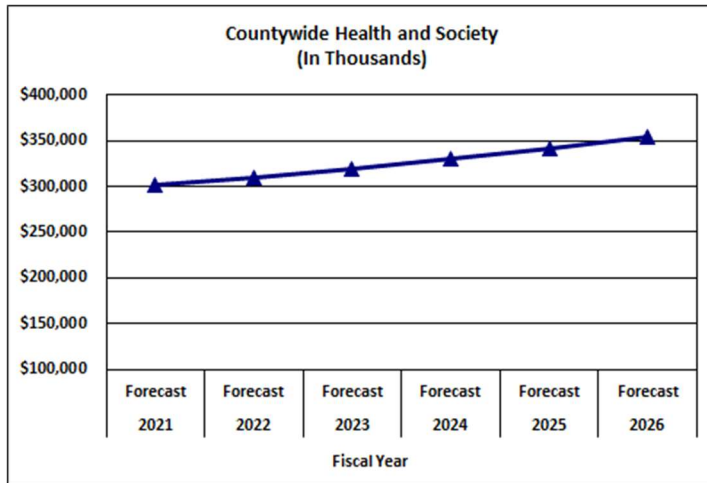
Description: Consists of Regulatory and Economic Resources, Miami-Dade Economic Advocacy Trust and Tax Increment Financing payments associated with all Community Redevelopment Areas. Reflects Miami Beach amended agreement.

Fiscal Year	Growth
2021-22	-9.50%
2022-23	-8.80%
2023-24	12.20%
2024-25	5.30%
2025-26	5.30%

Comments: Growth based on the County's tax roll and inflationary rate and CRA agreement with City of Miami Beach with the final South Pointe Payment occurring in FY 2021-22.

## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

### Health and Society

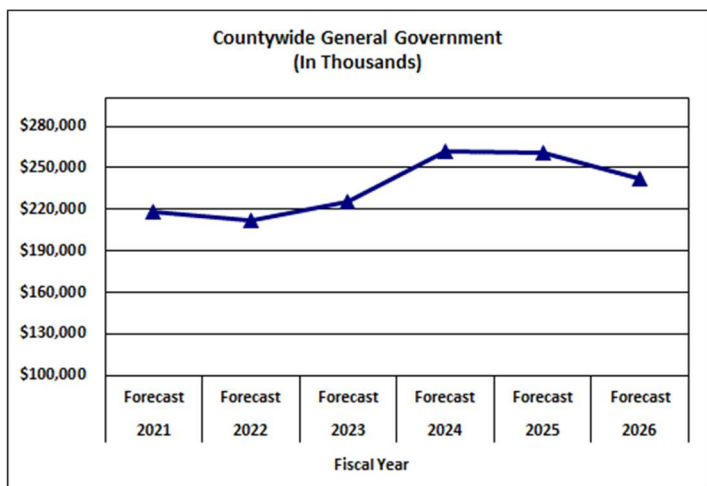


Description: Consists of the Public Health Trust (PHT) maintenance of effort payment and Community Action and Human Services.

Fiscal Year	Growth
2021-22	2.40%
2022-23	3.00%
2023-24	3.60%
2024-25	3.60%
2025-26	3.60%

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

### General Government



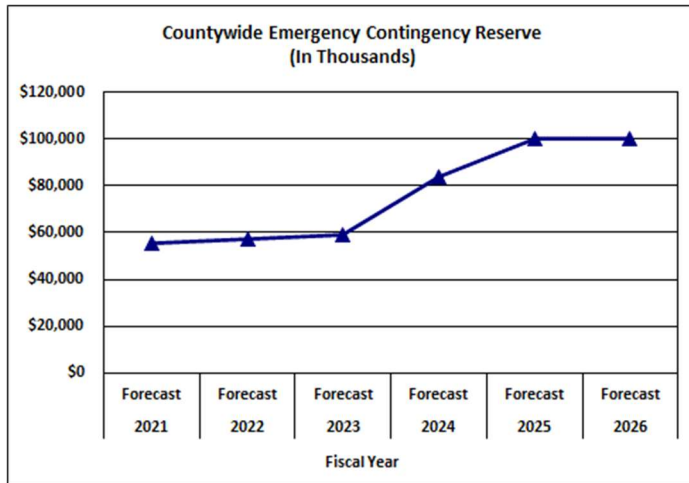
Description: Consists of Audit and Management Services, Human Resources, Internal Services, Management and Budget, Communications, Information Technology, Elections, Commission on Ethics and Public Trust, Inspector General and the Property Appraiser.

Fiscal Year	Growth
2021-22	-3.80%
2022-23	7.90%
2023-24	15.90%
2024-25	-0.70%
2025-26	-7.40%

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

## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

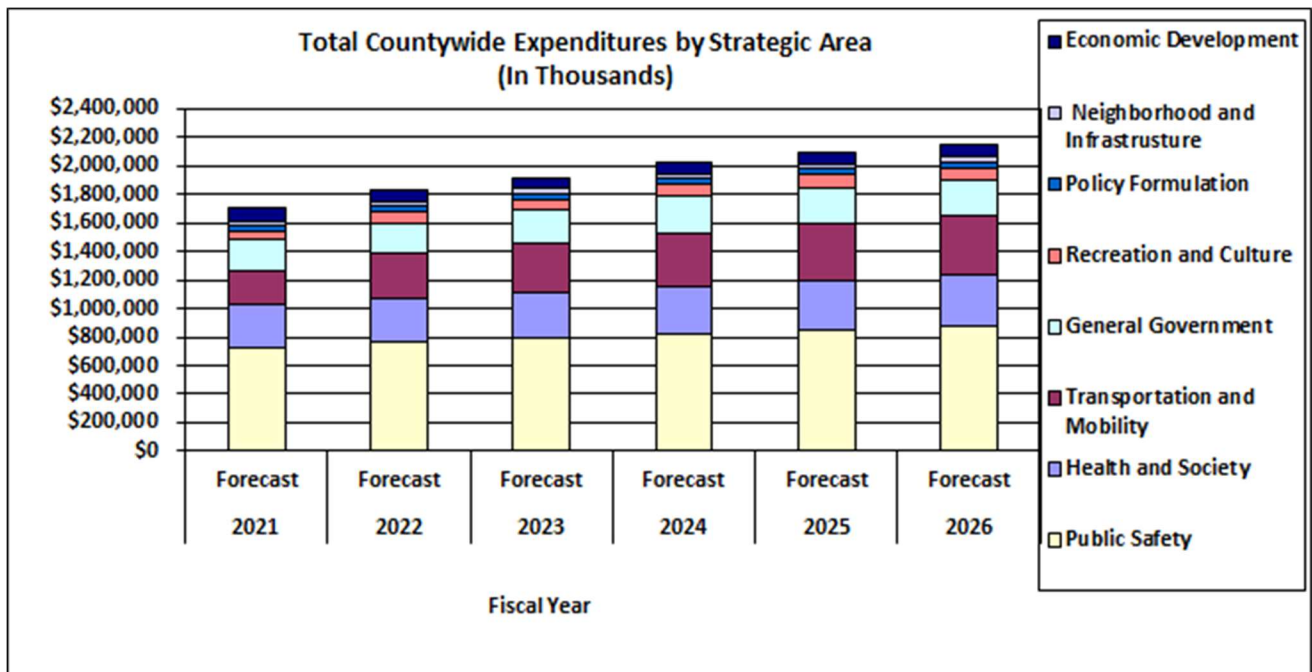
### Emergency Contingency Reserve



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
2021-22	3.00%
2022-23	3.00%
2023-24	42.40%
2024-25	19.10%
2025-26	0.00%

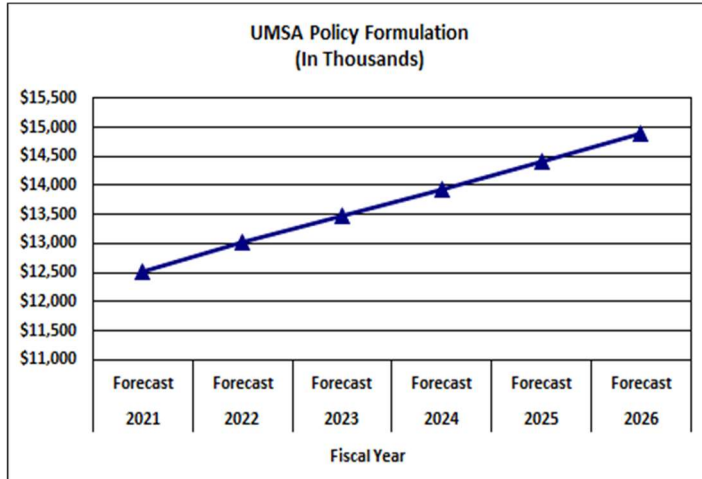
Comments: Plan assumes that transfers to the Countywide Contingency Reserve continue until reaching goal of \$100 million



## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

### UMSA EXPENSE FORECAST

#### Policy Formulation

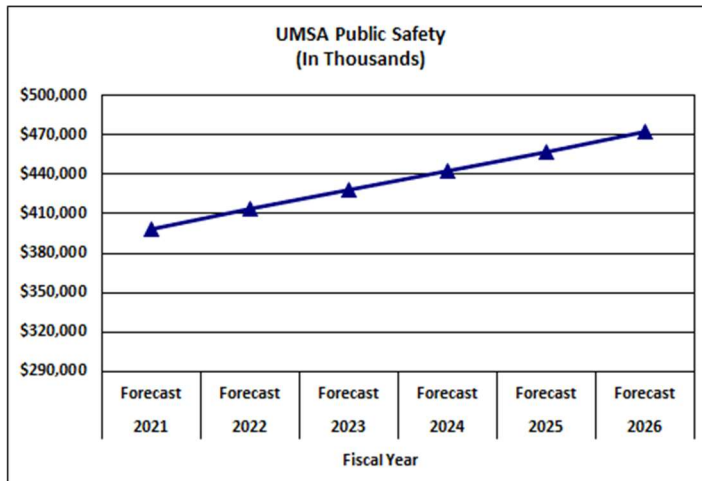


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

<u>Fiscal Year</u>	<u>Growth</u>
2021-22	4.00%
2022-23	3.40%
2023-24	3.40%
2024-25	3.40%
2025-26	3.40%

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

#### Public Safety



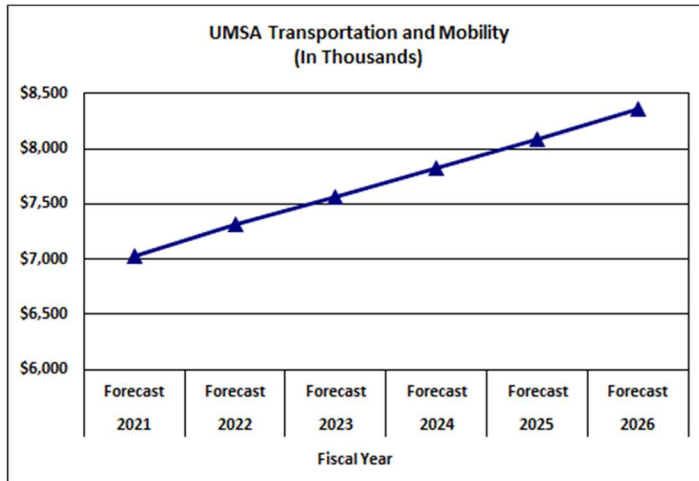
Description: Consists of Police Department.

<u>Fiscal Year</u>	<u>Growth</u>
2021-22	4.50%
2022-23	3.40%
2023-24	3.40%
2024-25	3.40%
2025-26	3.40%

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

## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

### Transportation and Mobility

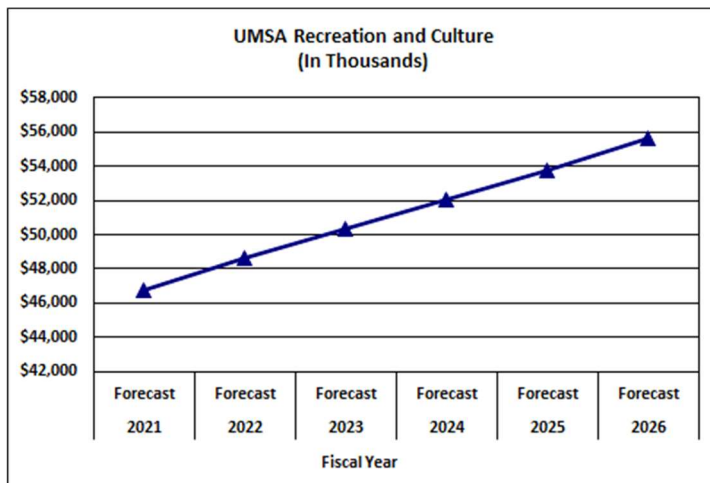


Description: Consists of Department of Transportation and Public Works.

Fiscal Year	Growth
2021-22	4.00%
2022-23	3.40%
2023-24	3.40%
2024-25	3.40%
2025-26	3.40%

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

### Recreation and Culture



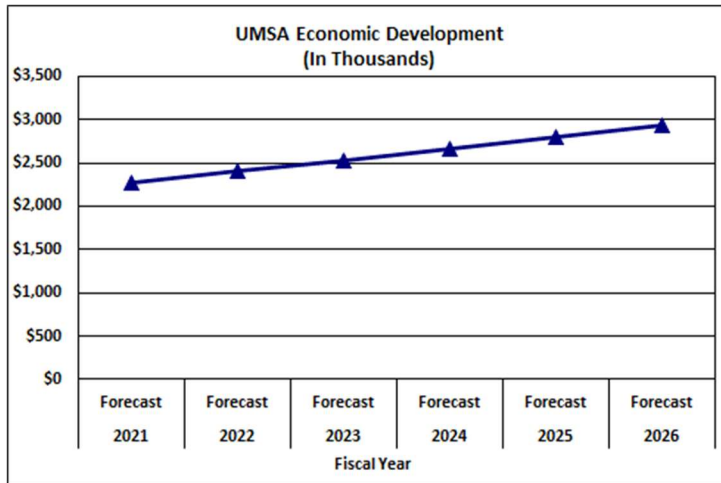
Description: Consists of Park, Recreation and Open Spaces.

Fiscal Year	Growth
2021-22	4.00%
2022-23	3.40%
2023-24	3.40%
2024-25	3.40%
2025-26	3.40%

Comments: Growth based on the County's inflationary rate and annualization of prior year service enhancements.

## FY 2020-21 Adopted Budget and Multi-Year Capital Plan

### Economic Development

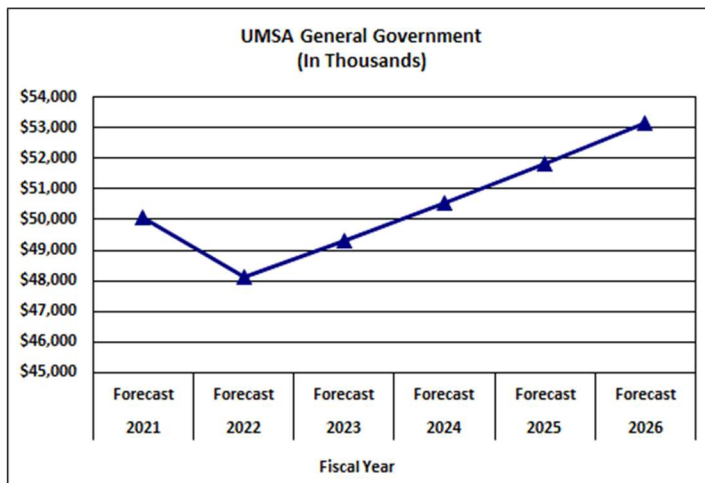


Description: Consists of Regulatory and Economic Resources and Tax Increment Financing payments associated with UMSA Community Redevelopment Areas.

<u>Fiscal Year</u>	<u>Growth</u>
2021-22	5.30%
2022-23	5.20%
2023-24	5.20%
2024-25	5.20%
2025-26	5.20%

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

### General Government



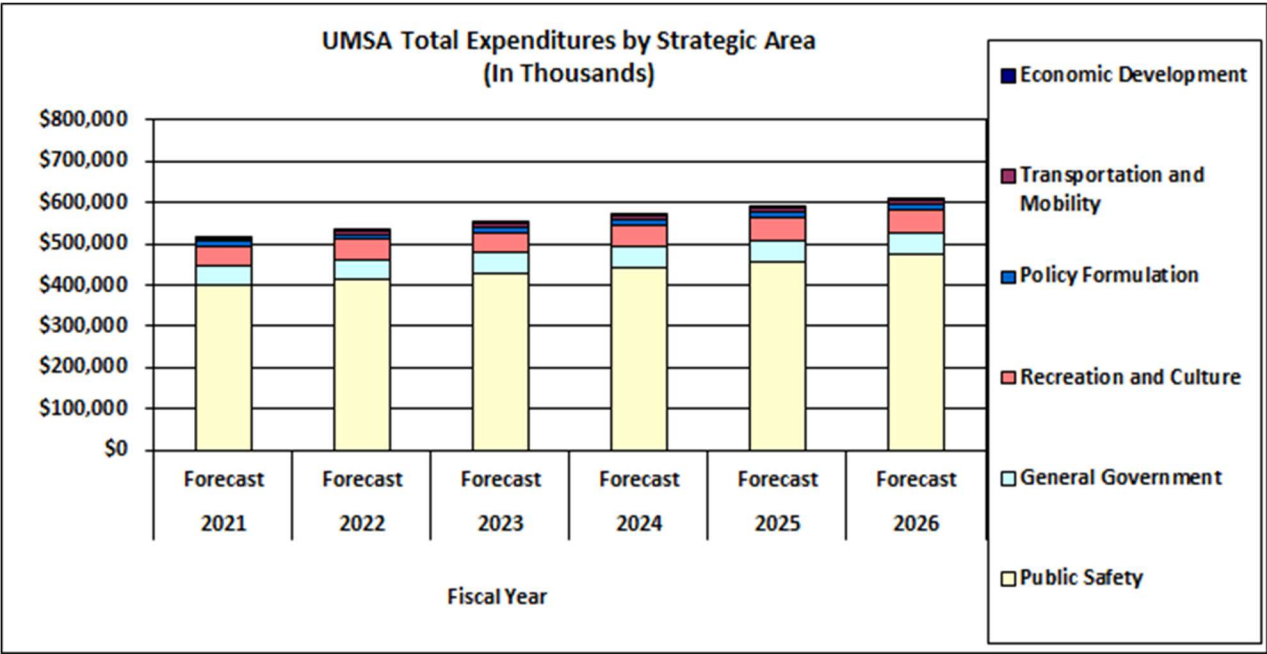
Description: Consists of Audit and Management Services, Human Resources, Management and Budget, Internal Services, Communications and Information Technology.

<u>Fiscal Year</u>	<u>Growth</u>
2021-22	-4.00%
2022-23	2.50%
2023-24	2.50%
2024-25	2.50%
2025-26	2.60%

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

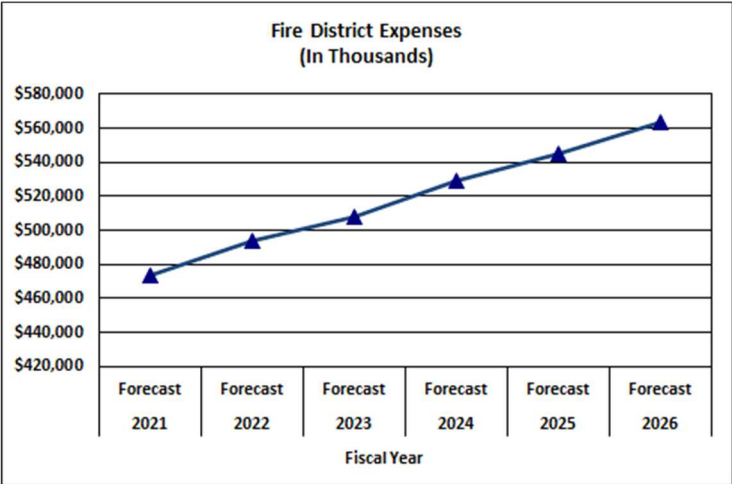


## FY 2020-21 Adopted Budget and Multi-Year Capital Plan



### FIRE DISTRICT EXPENSE FORECAST

#### Expenses



#### Description:

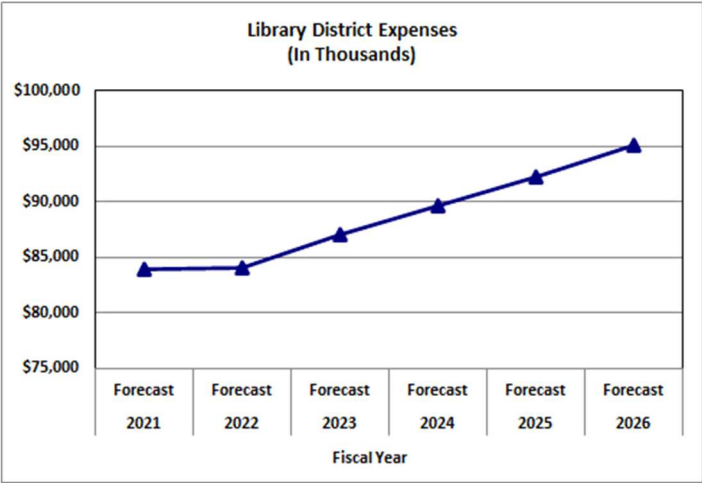
Fiscal Year	Growth
2021-22	0.34%
2022-23	2.80%
2023-24	4.20%
2024-25	3.00%
2025-26	3.50%

Comments: Growth based on the County’s inflationary rate and the addition of new services.

FY 2020-21 Adopted Budget and Multi-Year Capital Plan

LIBRARY DISTRICT EXPENSE FORECAST

Expenses



Description:

Fiscal Year	Growth
2021-22	0.20%
2022-23	3.50%
2023-24	3.00%
2024-25	3.00%
2025-26	3.00%

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