BUDGET-IN-BRIEF
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OPERATING BUDGET BY SOURCE:
$5,713,706,000

- PROPERTY TAX: $2,094,280,000 (37%)
- SALES TAX: $287,279,000 (5%)
- GAS TAXES: $66,962,000 (1%)
- MISCELLANEOUS: $288,909,000 (5%)
- MISC. STATE REVENUES: $115,413,000 (2%)

FEDERAL AND STATE GRANTS: $328,921,000 (6%)

TOTAL BUDGET:
$9,048,140,000

- OPERATING: $5,713,706,000 (63%)
- CAPITAL: $3,334,434,000 (37%)

- TAX SUPPORTED: $2,736,600,000 (48%)
- PROPRIETARY: $2,977,106,000 (52%)

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### ACTUALS vs BUDGET

<table>
<thead>
<tr>
<th>FUNDING 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>PROPRIETARY</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>$2,531,942,000</td>
<td>45</td>
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<tr>
<td>FEDERAL &amp; STATE GRANTS</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>$328,921,000</td>
<td>5</td>
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<tr>
<td>PROPERTY TAX</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>$2,094,280,000</td>
<td>35</td>
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<tr>
<td>SALES TAX</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>6</td>
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<tr>
<td>GAS TAXES</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>MISC. STATE REVENUES</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>MISCELLANEOUS</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>6</td>
</tr>
<tr>
<td>TOTAL OPERATING BUDGET</td>
<td>$5,902,972,000</td>
<td></td>
<td>$6,385,036,000</td>
<td></td>
<td>$6,940,523,000</td>
<td></td>
<td>$5,675,896,000</td>
<td></td>
<td>$5,713,706,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</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>28,599</td>
<td></td>
</tr>
</tbody>
</table>

### Government Spending per Resident

- 2007: $6,000
- 2008: $6,360
- 2009: $6,600
- 2010: $5,545
- 2011: $5,354
- 2012: $5,134
- 2013: $4,574
- 2014: $4,764
- 2015: $4,604
- 2016: $4,948
- 2017: $5,108
- 2018: $5,158
- 2019: $5,198

### Debt per Resident

- 2015: $5.96
- 2016: $5.78
- 2017: $5.72
- 2018: $5.97
- 2019: $6.23

### 2020 Median income within the County

- $59,100

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

- Salaries: $2,303,806,000
- Benefits: $981,941,000
- Total Personnel Costs: $3,285,747,000
- Total Budget: $5,713,706,000
- Percent Spent: 57.51%

Average Salary*:

- $71,578

*Reflects Base Salary including Supplements
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 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
### 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>55.2%</strong></td>
</tr>
<tr>
<td>Other (School Board, Children's Trust, Everglades, Okeechobee Basin, S. Fl. Water Mgmt, Inland Naviation)</td>
<td>7.9275</td>
<td>$1,189</td>
<td>44.8%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17.7054</strong></td>
<td><strong>$2,656</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
FY 2020-21 Proposed Budget and Multi-Year Capital Plan totals $24.826 billion and includes 495 capital projects across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at $3.334 billion. Below is the breakdown of the FY 2020-21 Proposed Capital budget by strategic area.

TOTAL PROPOSED CAPITAL PLAN:
$3,334,434,000