

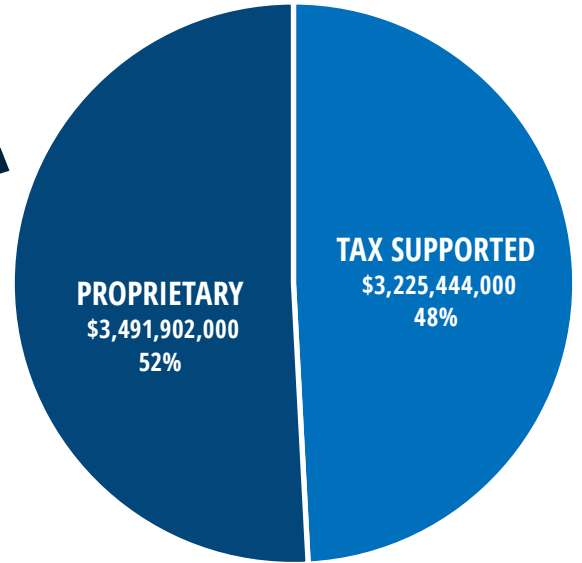
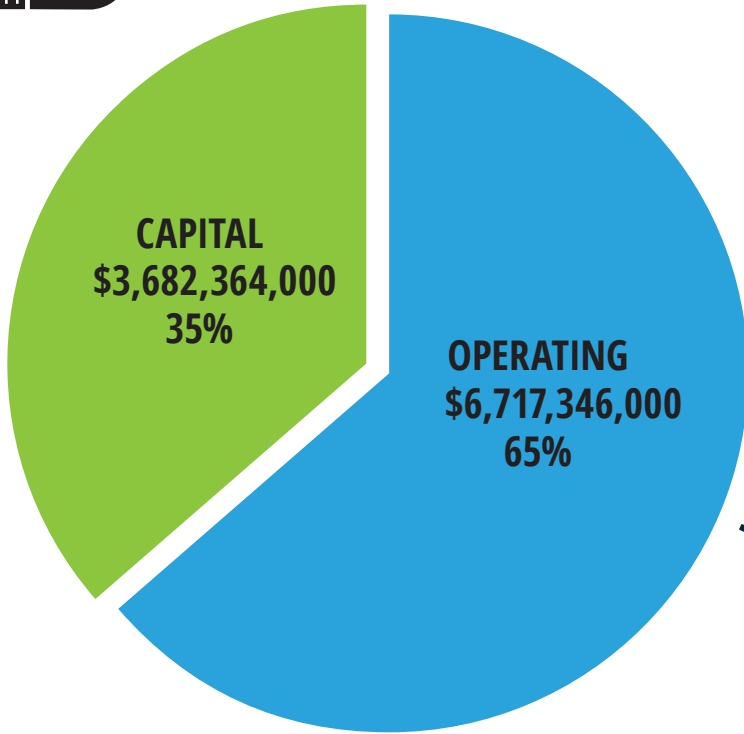


# BUDGET-IN-BRIEF

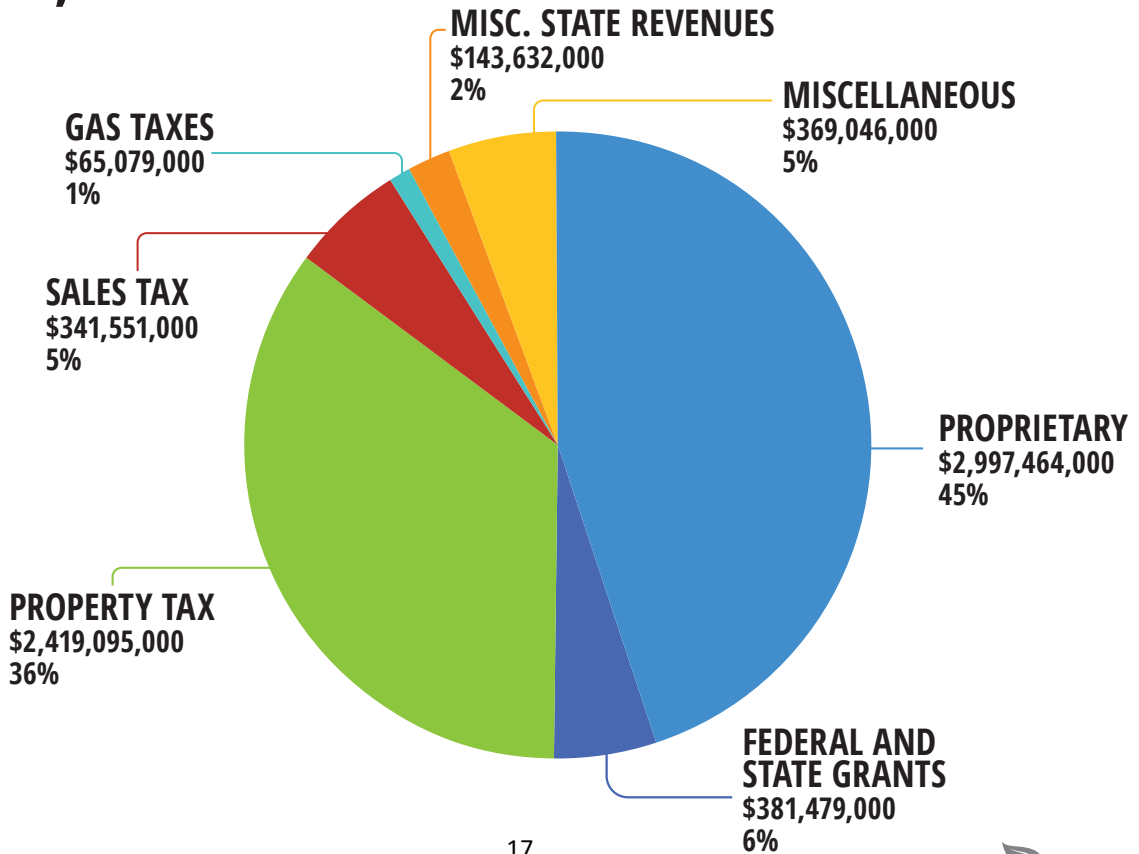




**TOTAL BUDGET:  
\$10,399,710,000**

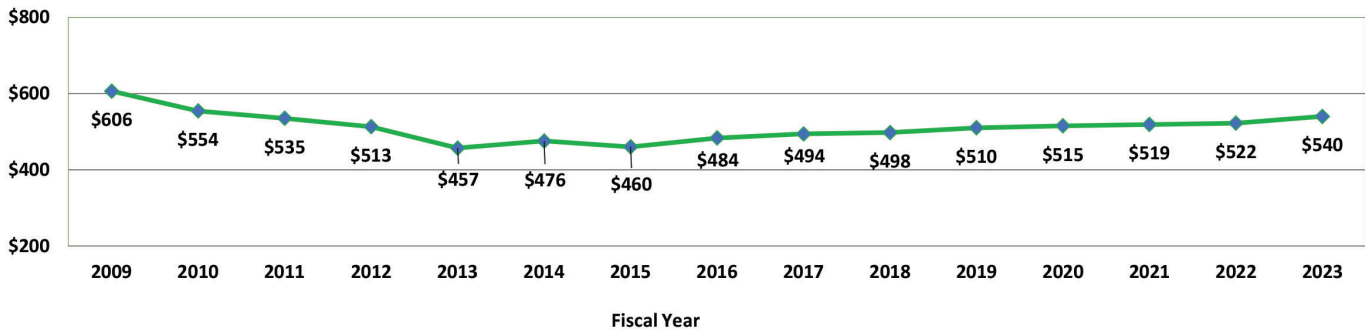


**OPERATING BUDGET BY SOURCE:  
\$6,717,346,000**

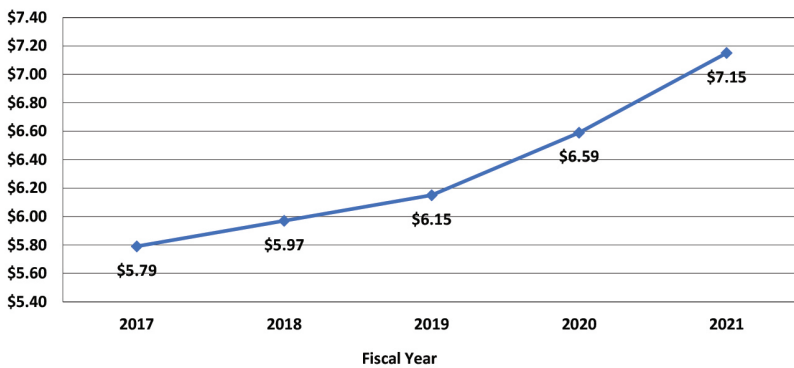




Government Spending per Resident



Debt per Resident



2022 Median income within the County

\$68,300

Percent of Budget Spent on Salaries and Benefits for County Employees

Salaries	\$2,621,154,000
Benefits	\$1,147,369,000
Total Personnel Costs	\$3,768,523,000
Total Budget	\$6,717,346,000
	56.10%
Average Salary*	\$87,226

\*Reflects Base Salary including Supplements

FUNDING SOURCE	ACTUALS						BUDGET			
	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%	FY 2022-23	%
PROPRIETARY	\$3,854,264,000	55	\$4,103,210,000	55	\$3,591,621,000	53	\$2,529,517,000	43	\$2,997,464,000	45
FEDERAL & STATE GRANTS	\$286,282,000	4	\$507,062,000	7	\$262,090,000	4	\$359,416,000	6	\$381,479,000	6
PROPERTY TAX	\$1,886,633,000	28	\$2,005,518,000	27	\$2,100,369,000	31	\$2,187,006,000	39	\$2,419,095,000	36
SALES TAX	\$378,637,000	6	\$313,357,000	4	\$305,576,000	5	\$271,448,000	5	\$341,551,000	5
GAS TAXES	\$73,086,000	1	\$64,306,000	1	\$68,071,000	1	\$65,101,000	1	\$65,079,000	1
MISC. STATE REVENUES	\$120,476,000	2	\$116,230,000	2	\$124,921,000	2	\$124,217,000	2	\$143,632,000	2
MISCELLANEOUS	\$341,145,000	4	\$323,800,000	4	\$290,752,000	4	\$280,289,000	4	\$369,046,000	5
<b>TOTAL OPERATING BUDGET</b>	<b>\$6,940,523,000</b>		<b>\$7,433,483,000</b>		<b>\$6,743,400,000</b>		<b>\$5,816,944,000</b>		<b>\$6,717,346,000</b>	
<b>TOTAL EMPLOYEES</b>	<b>27,227</b>		<b>28,418</b>		<b>28,632</b>		<b>29,345</b>		<b>30,050</b>	

# YOUR DOLLAR AT WORK



## PUBLIC SAFETY 28¢

To provide a safe and secure community through efficient and effective public safety services using a holistic approach that affirms the worth and dignity of all residents.

**Goals:**

- Safe community for all
- Prevention of avoidable death, injury and property loss
- Effective emergency and disaster management

**Departments:** Corrections and Rehabilitation, Fire Rescue, Emergency Management, Independent Civilian Panel, Judicial Administration, Juvenile Services, Medical Examiner, Office of the Clerk, Police

## NEIGHBORHOOD AND INFRASTRUCTURE 23¢

To protect and preserve our natural resources, and provide efficient and accessible neighborhood and related environmental infrastructure services that enhance quality of life for all residents

**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 equitably develop, promote and preserve outstanding and engaging cultural, recreational, library, and natural enrichment opportunities for residents and visitors of this and future generations

**Goals:**

- Inviting and accessible recreational and cultural venues that provide world-class enrichment and engagement opportunities
- Wide array of outstanding, affordable, and engaging programs and services for residents and visitors

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

## TRANSPORTATION AND MOBILITY 7¢

To provide a safe and resilient transportation system that enhances mobility, connects communities, and supports a prosperous County, while minimizing carbon emissions

**Goals:**

- Transportation system that facilitates 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 the independence of vulnerable residents by providing effective social services and affordable housing.

**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 8¢

To provide ethical and transparent government that supports excellent public service delivery, that is easily accessible, and that is informed by active engagement with the community and our local partners.

**Goals:**

- Accessible, equitable, transparent 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, Tax Collector, Strategic Procurement

## ECONOMIC DEVELOPMENT 14¢

To foster economic vitality by capitalizing on our strengths and by supporting investments in key emerging industries that increase opportunities for small businesses and the local workforce.

**Goals:**

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

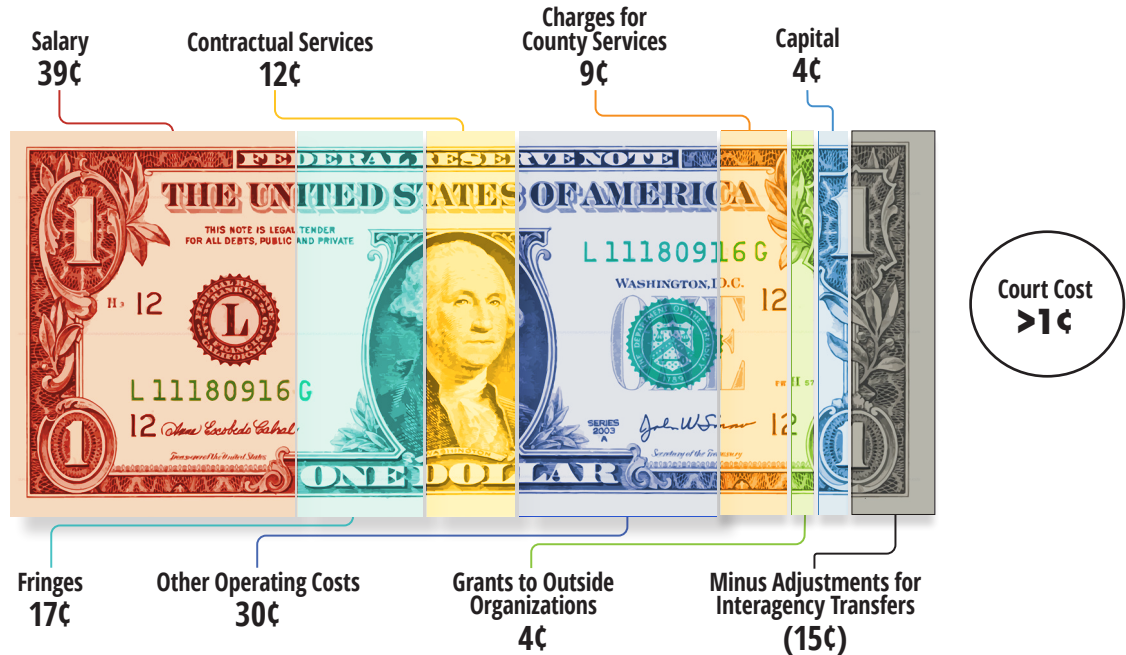
**Departments:** Aviation, Seaport, Miami-Dade Economic Advocacy Trust, Regulatory and Economic Resources

## POLICY FORMULATION 1¢

To provide effective and efficient resident and business services that: respond to community priorities and needs; help all our residents and businesses to prosper and thrive; make our community safe and more resilient; and build trust and collaboration inside and outside county government.

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

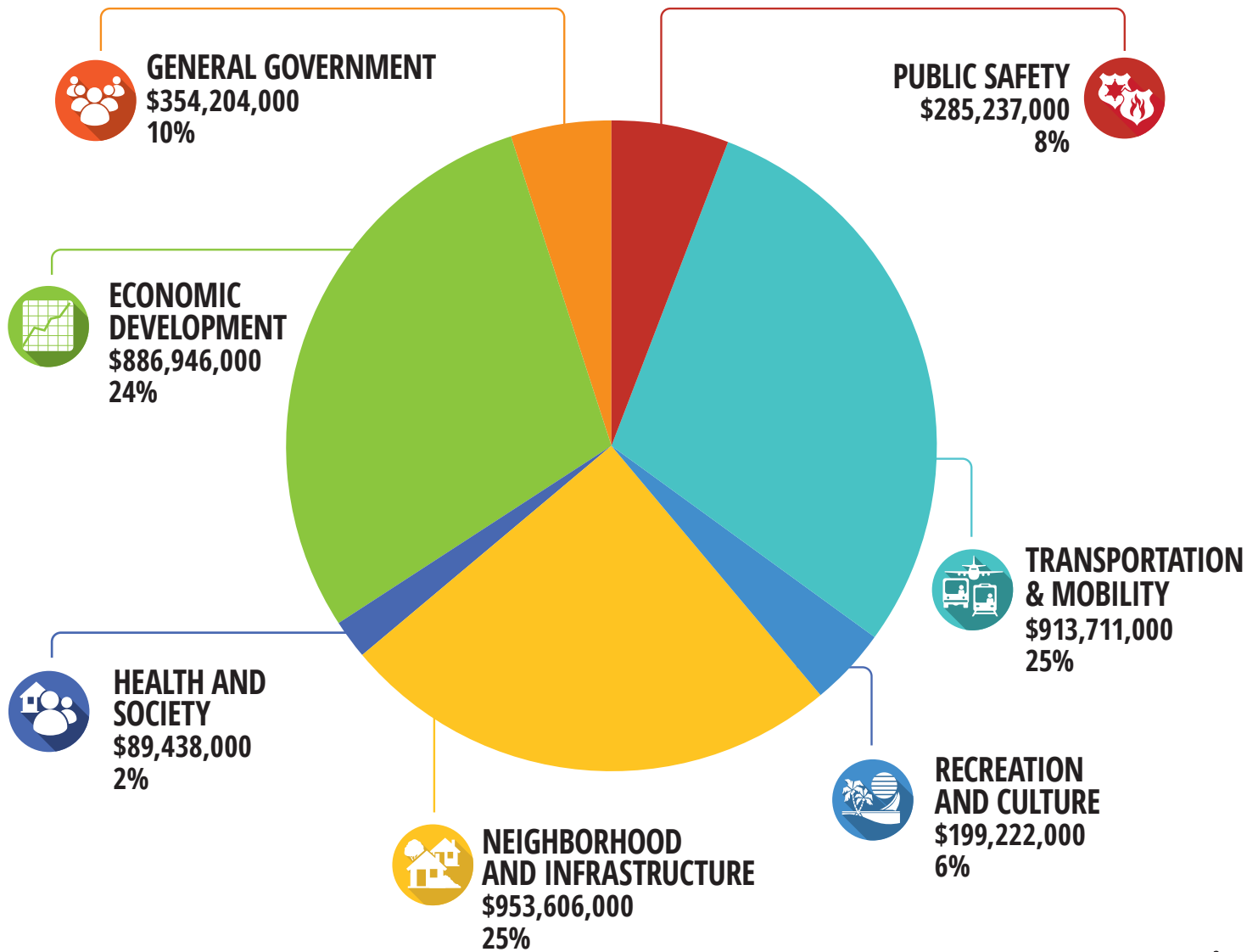
# CATEGORY DESCRIPTIONS



DESCRIPTION OF EXPENSES	
Salary	Total compensation costs associated with the 30,050 County Employees
Frings	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 with a taxable value of \$150,000 In UMSA			
AUTHORITY	MILLAGE RATE	TAX	PERCENT OF TOTAL
Countywide Operating	4.6202	\$693	26.4%
UMSA Operating	1.9090	\$286	10.9%
Fire Rescue Operating	2.3965	\$359	13.7%
Library System	0.2812	\$42	1.6%
Countywide Debt Service	0.4853	\$73	2.8%
<b>Total to County</b>	<b>9.6922</b>	<b>\$1,453</b>	<b>55.4%</b>
<i>Other (School Board, Children's Trust, Everglades Project, Okeechobee Basin, S. Fl. Water Mgmt District, Florida Inland Navigation District)</i>	7.7982	\$1,171	44.6%
<b>Total</b>	<b>17.4904</b>	<b>\$2,624</b>	<b>100%</b>

FY 2022-23 Adopted Budget and Multi-Year Capital Plan totals \$29.910 billion and includes 530 capital programs across all strategic areas. The Adopted Budget and Multi-Year Capital Plan is budgeted at \$3.682 billion. Below is the breakdown of the FY 2022-23 Adopted Capital budget by strategic area.



**TOTAL ADOPTED CAPITAL PLAN:  
\$3,682,364,000**