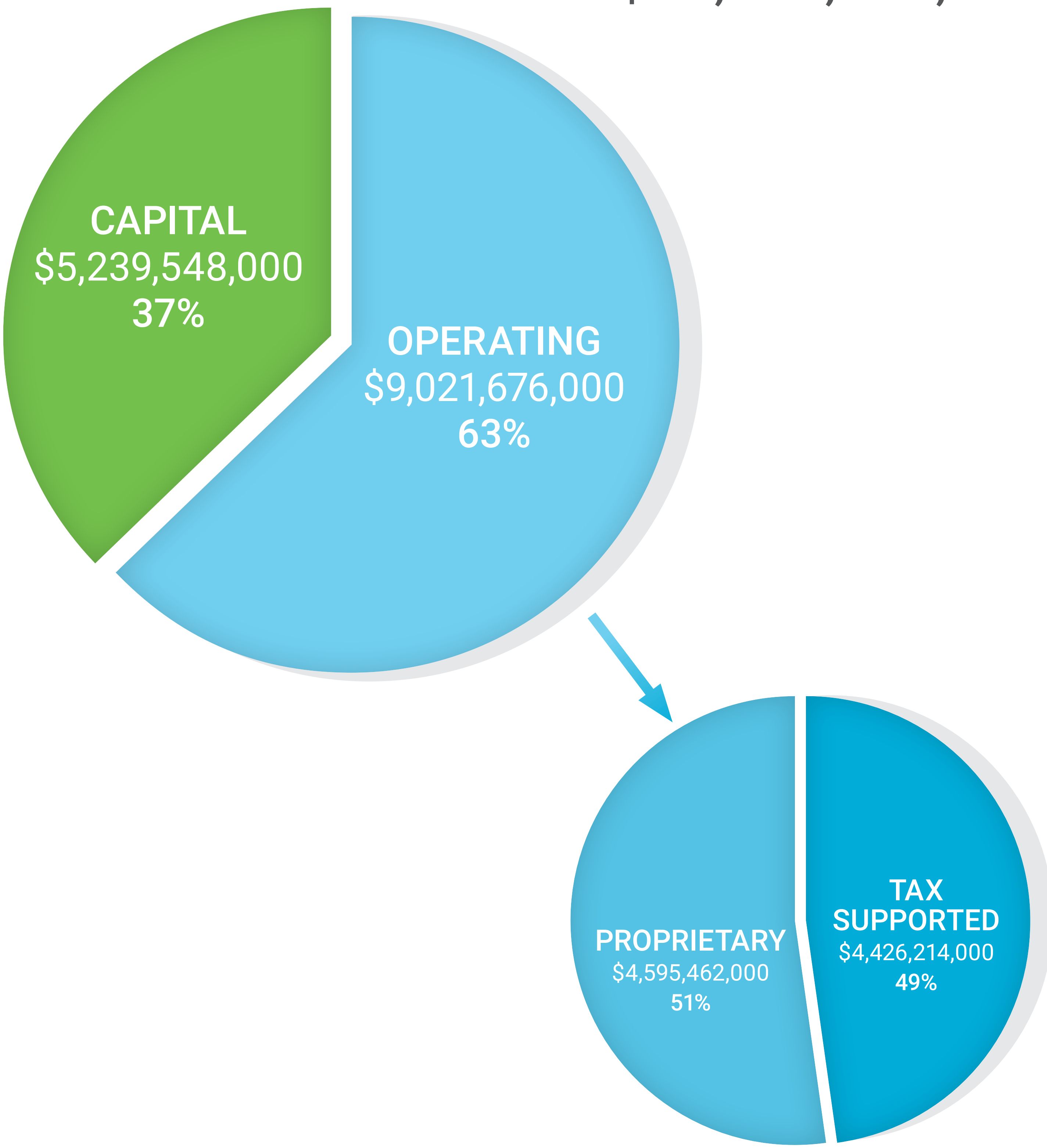
# BUDGET-IN-BRIEF

# TOTAL OPERATING AND CAPITAL BUDGET

## $14,261,224,000

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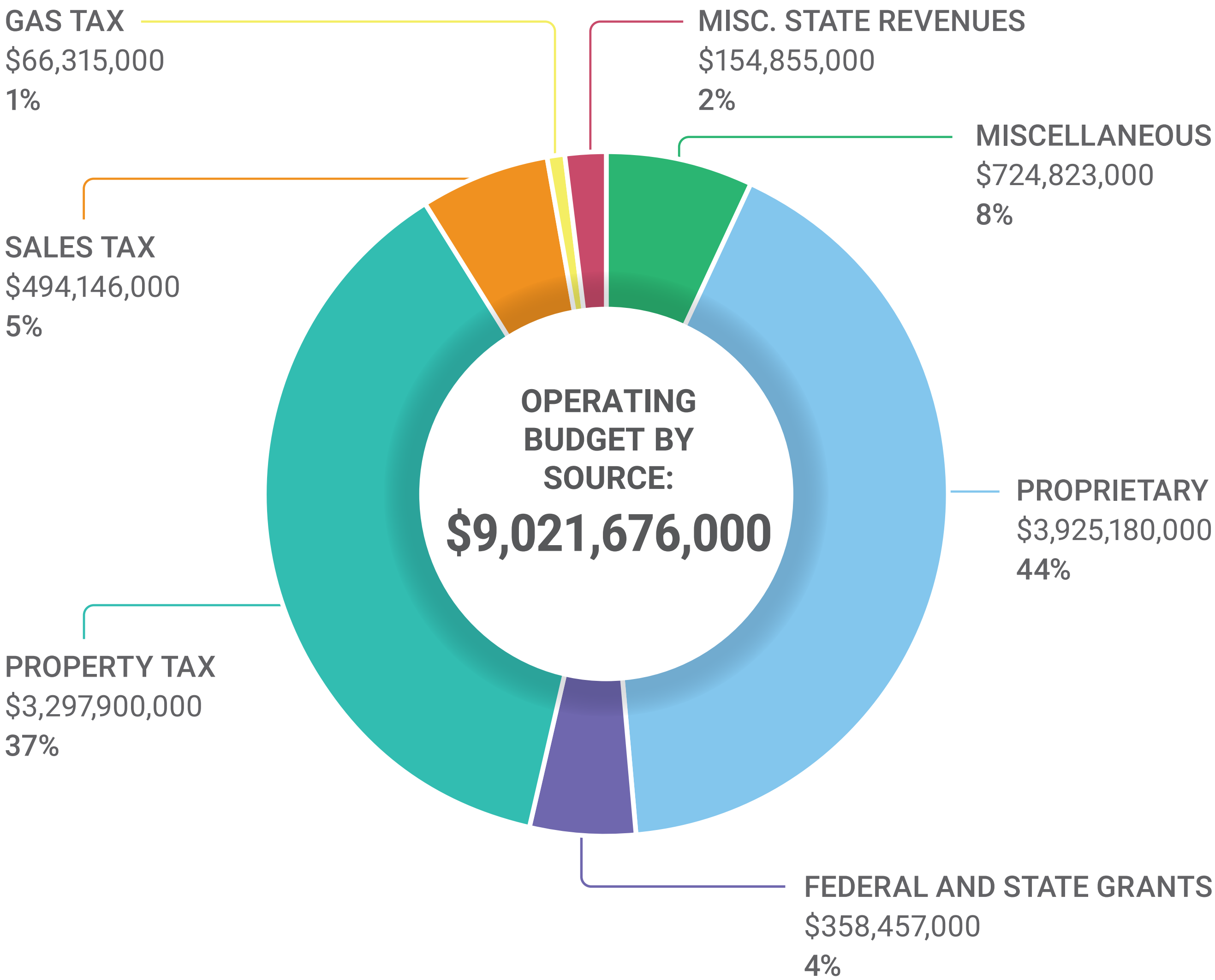


| | ACTUALS | | | | | | BUDGET | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| FUNDING SOURCE | FY 2022-23 | % | FY 2023-24 | % | FY 2024-25 | % | FY 2025-26 | % | FY 2026-27 | % |
| PROPRIETARY | $3,928,312,000 | 51 | $3,761,552,000 | 47 | $4,937,541,000 | 51 | $3,627,142,000 | 47 | $3,925,180,000 | 44 |
| FEDERAL & STATE GRANTS | 381,479,000 | 5 | 427,293,000 | 5 | 394,355,000 | 4 | 399,428,000 | 5 | 358,457,000 | 4 |
| PROPERTY TAX | 2,434,775,000 | 31 | 2,702,339,000 | 34 | 3,027,506,000 | 32 | 3,250,797,000 | 34 | 3,297,900,000 | 37 |
| SALES TAX | 344,462,000 | 4 | 486,720,000 | 6 | 471,160,000 | 5 | 482,597,000 | 6 | 494,146,000 | 5 |
| GAS TAX | 69,704,000 | 1 | 58,371,000 | 1 | 72,627,000 | 1 | 70,170,000 | 1 | 66,315,000 | 1 |
| MISC. STATE REVENUES | 149,121,000 | 2 | 144,615,000 | 2 | 149,174,000 | 2 | 147,955,000 | 2 | 154,855,000 | 2 |
| MISCELLANEOUS | 449,188,000 | 6 | 436,108,000 | 5 | 536,262,000 | 6 | 597,517,000 | 5 | 724,823,000 | 8 |
| TOTAL OPERATING BUDGET | $7,757,041,000 | | $8,016,998,000 | | $9,588,625,000 | | $8,575,606,000 | | $9,021,676,000 | |
| TOTAL EMPLOYEES | 30,050 | | 30,807 | | 30,375 | | 31,998 | | 31,942 | |

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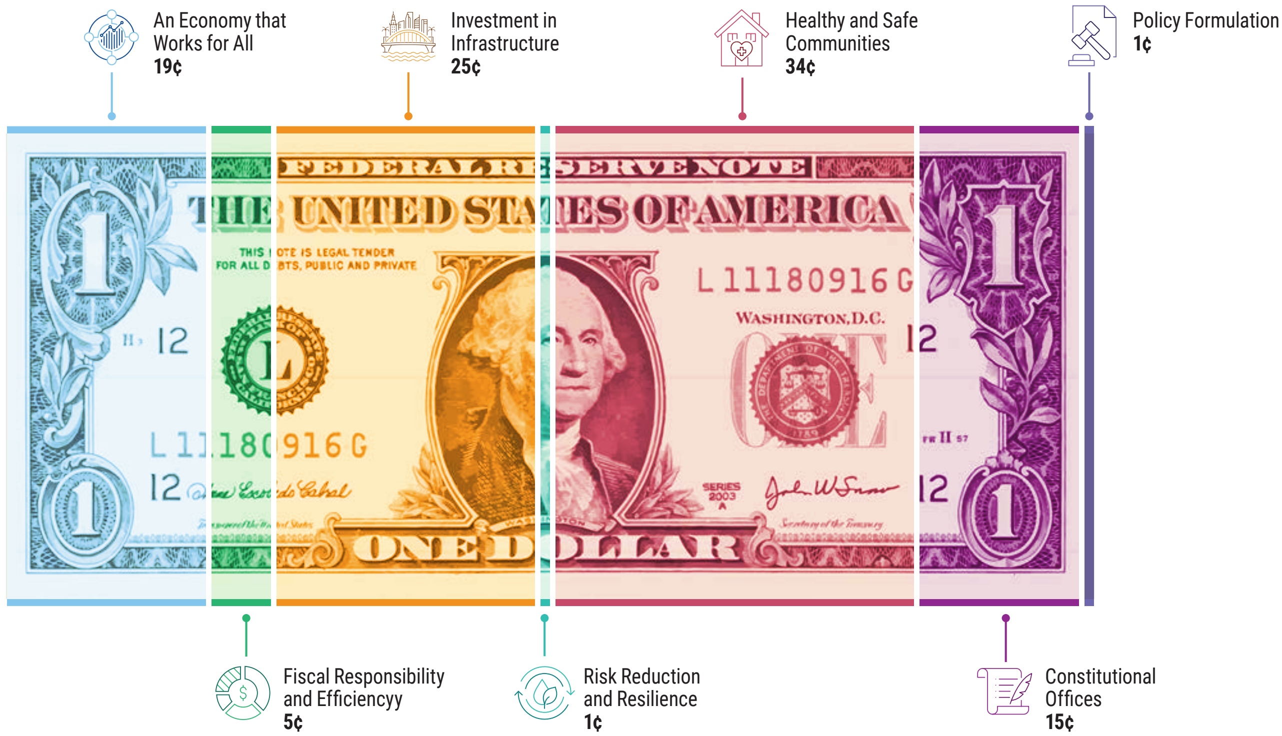
# YOUR DOLLAR AT WORK




## AN ECONOMY THAT WORKS FOR ALL 19¢

Ensure Miami-Dade is a place where people can afford to live, work, and thrive.

**Departments:** Aviation; Housing and Community Development; Miami-Dade Economic Advisory Trust; Regulatory and Economic Resources; Seaport

## HEALTHY AND SAFE COMMUNITIES 34¢

Prioritize the health, safety, and emotional well-being of the community, expanding access to the services people want and need.

**Departments:** Animal Services; Community Services; Corrections and Rehabilitation; Cultural Affairs; Fire Rescue; Homeless Trust; Jackson Health System, Judicial Administration; Library; Medical Examiner; Parks, Recreation and Open Spaces

## INVESTMENT IN INFRASTRUCTURE 25¢

Build and maintain infrastructure that supports long-term growth.

**Departments:** Solid Waste Management; Transportation and Public Works; Water and Sewer

## RISK REDUCTION AND RESILIENCE 1¢

Strengthen Miami-Dade's natural and built environments by reducing risk to people and property and safeguarding resources.

**Departments:** Emergency Management; Environmental Resources Management

## FISCAL RESPONSIBILITY AND EFFICIENCY 5¢

Act as responsible stewards of public dollars by cutting red tape and identifying efficiencies that maximize resources and results.

**Departments:** Commission on Ethics and Public Trust; Communications, Information and Technology; Inspector General; Internal Compliance; Management and Budget; People and Internal Operations; Strategic Procurement

## CONSTITUTIONAL OFFICES 15¢

Includes county offices established in the Florida Constitution that must be elected positions and may not be changed to appointed positions by local charter amendments or ordinances, ensuring they remain directly accountable to voters.

**Offices:** Sheriff, Supervisor of Elections; Property Appraiser; and the Clerk of the Court and Comptroller

## 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

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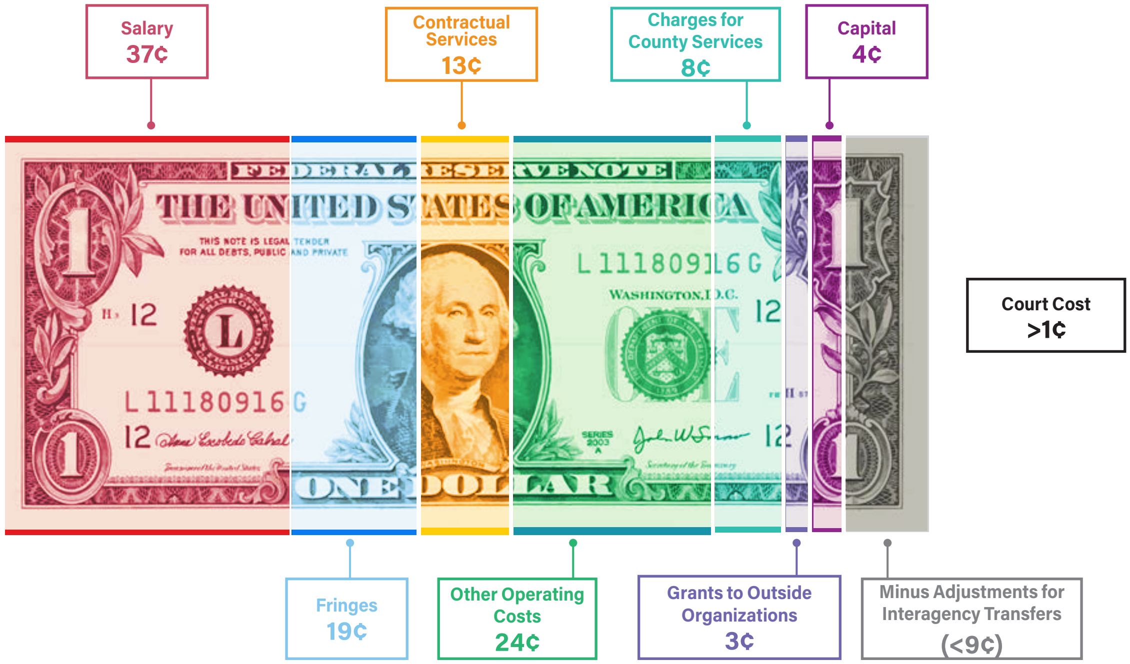
# CATEGORY DESCRIPTIONS




**DESCRIPTION OF EXPENSES**

| | |
|---|---|
| Salary | Total compensation costs associated with the 31,942 positions |
| 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 |

**EXAMPLE OF TAXES PAID - $200,000 home with a taxable value of $150,000 in UMSA**

| AUTHORITY | MILLAGE RATE | TAX | PERCENT OF TOTAL |
|---|---|---|---|
| Countywide Operating | 4.5740 | $686 | 27.1% |
| UMSA Operating | 1.9090 | $286 | 11.3% |
| Fire Rescue Operating | 2.3965 | $359 | 14.2% |
| Library System | 0.2812 | $42 | 1.7% |
| Countywide Debt Service | 0.3937 | $59 | 2.3% |
| Total to County | 9.5544 | $1,432 | 56.6% |
| Other (School Board, Children's Trust, Everglades Project, Okeechobee Basin, S. Fl. Water Mgmt. District, Florida Inland Navigation District) | 7.3539 | $1,102 | 43.4% |
| Total | 16.9083 | $2,534 | 100% |

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FY 2026-27 Proposed Budget and Multi-Year Capital Plan totals $46.699 billion and includes 519 capital programs across all strategic priorities. The FY 2026-27 Proposed Capital Budget is budgeted at $5.240 billion. Below is the breakdown of the FY 2026-27 Proposed Capital budget by strategic priority.