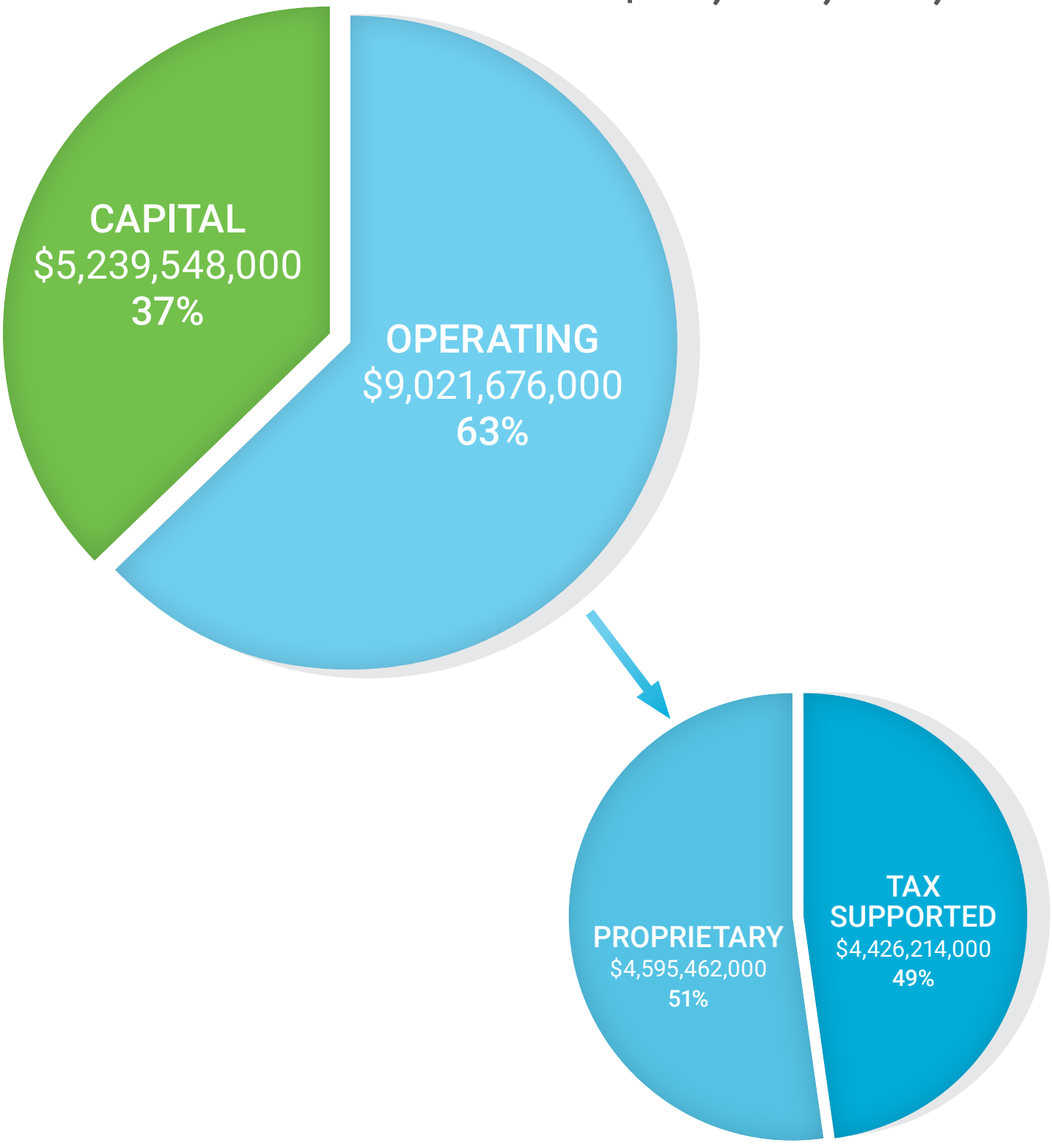
BUDGET-IN-BRIEF

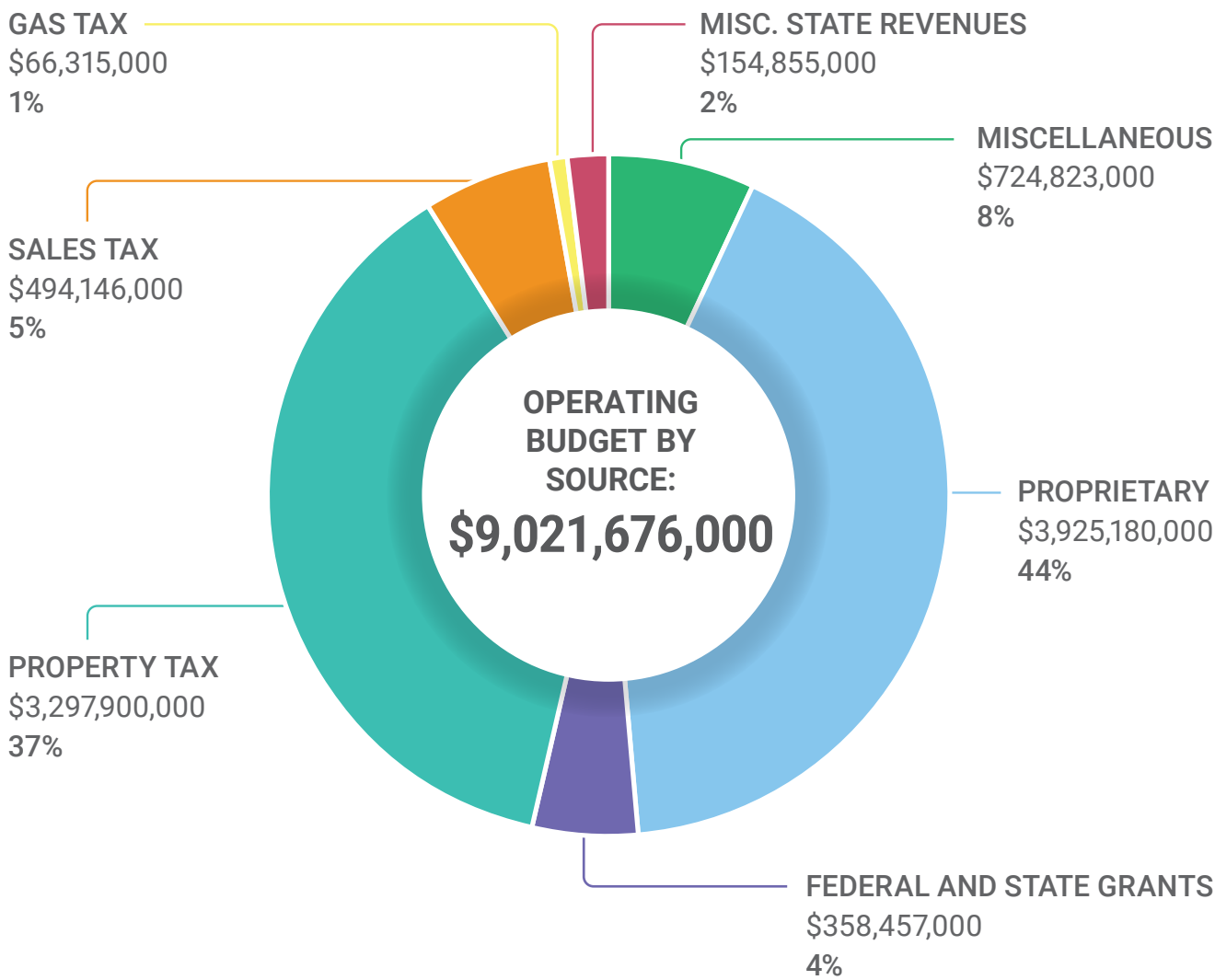
TOTAL OPERATING AND CAPITAL BUDGET

$14,261,224,000



NOTE: Totals may not sum due to rounding. Operating Budget amounts are presented net of interfund (inter-agency) transfers and internal service charges to eliminate double counting of revenues and expenditures.

OPERATING



	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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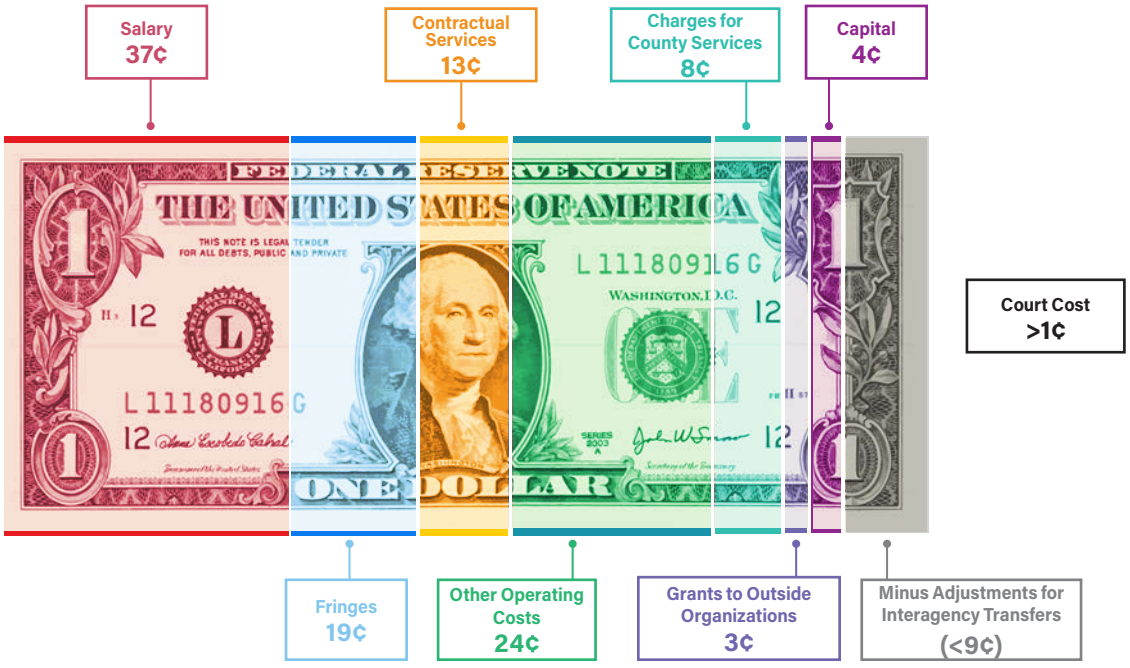
CATEGORY DESCRIPTIONS



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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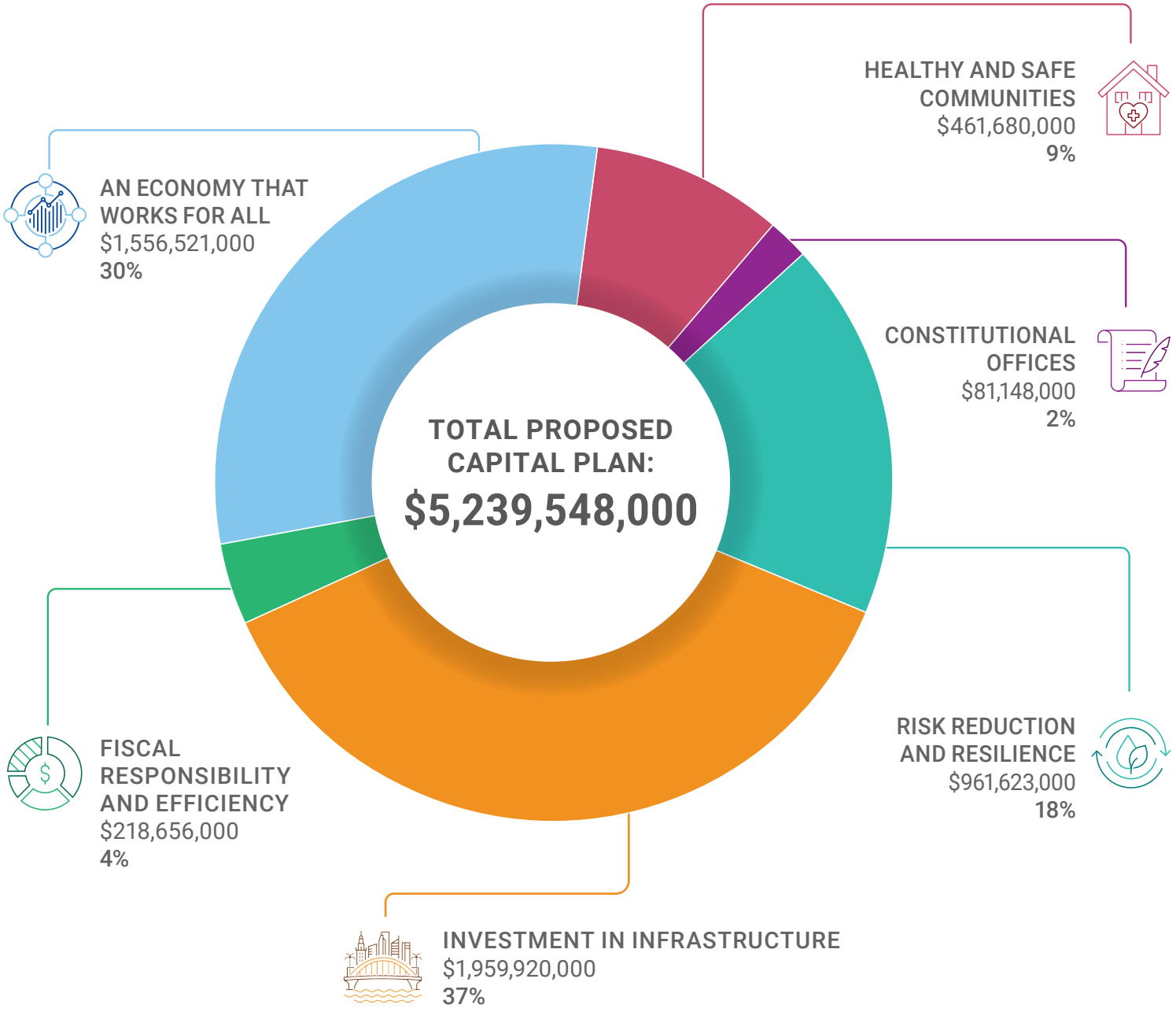
CAPITAL

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.