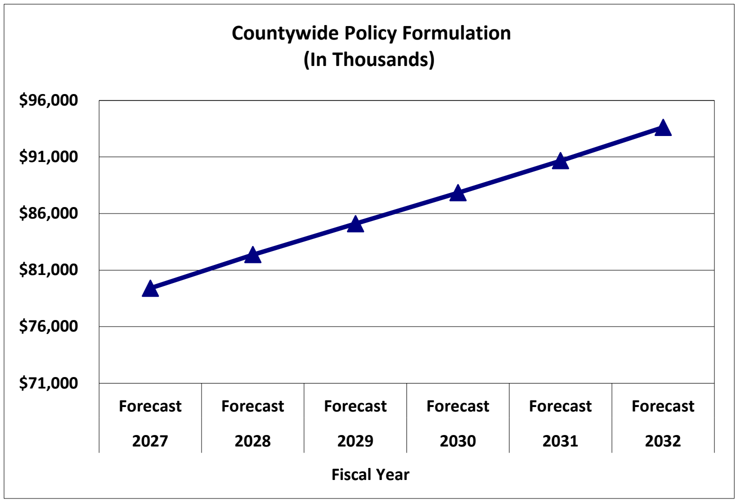
EXPENDITURE FORECAST

COUNTYWIDE EXPENSE FORECAST

Policy Formulation

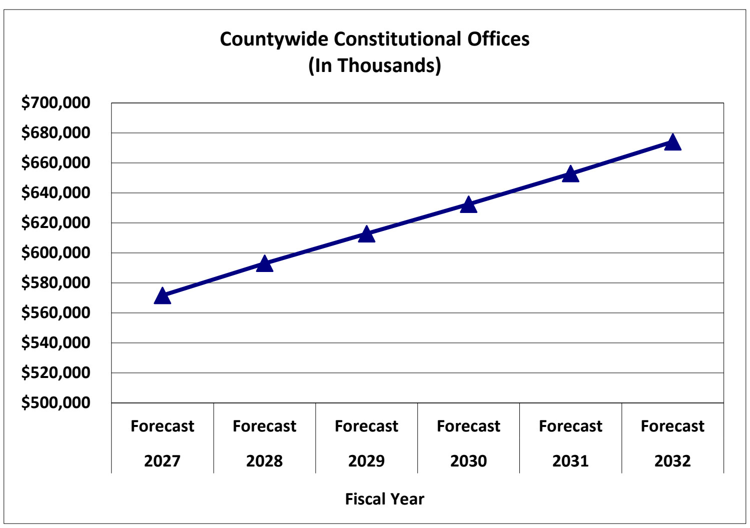


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

Fiscal Year	Growth
2027-28	3.70%
2028-29	3.30%
2029-30	3.20%
2030-31	3.20%
2031-32	3.20%

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

Constitutional Offices

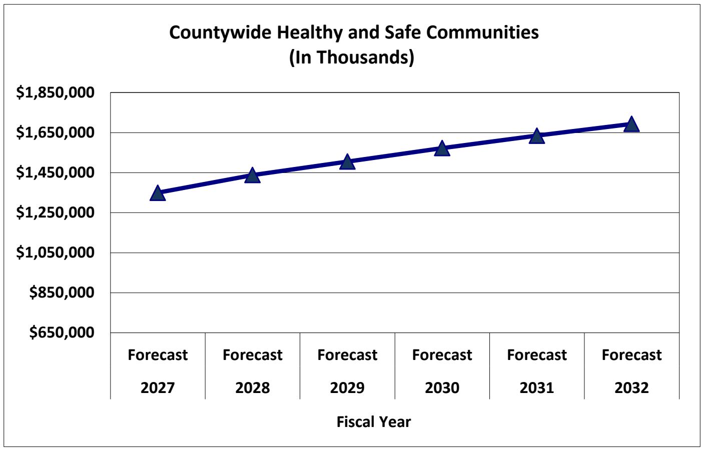


Description: Consists of Clerk of the Court and Comptroller, Property Appraiser, Sheriff's Office, and Supervisor of Elections.

Fiscal Year	Growth
2027-28	3.70%
2028-29	3.30%
2029-30	3.20%
2030-31	3.20%
2031-32	3.20%

Comments: Growth based on operational needs of the Constitutional Officers and the availability of funding to support those requirements.

Healthy and Safe Communities

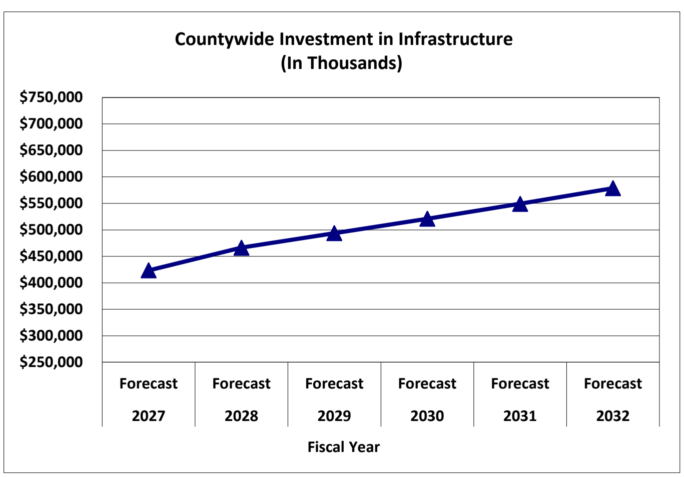


Description: Consists of Judicial Administration, Corrections and Rehabilitation, Fire Rescue, Medical Examiner, Animal Services, Community Services, Homeless Trust, Cultural Affairs, Homeless Trust, Library, Parks, Recreation and Open Spaces, and Public Health Trust (PHT) maintenance of effort payment.

Fiscal Year	Growth
2027-28	6.50%
2028-29	4.70%
2029-30	4.50%
2030-31	3.90%
2031-32	3.60%

Comments: Growth based on County's inflationary rate, annualization of prior year service enhancements, debt service payments, PHT Maintenance of Effort; includes Medicaid adjustment per State legislation provision

Investment in Infrastructure

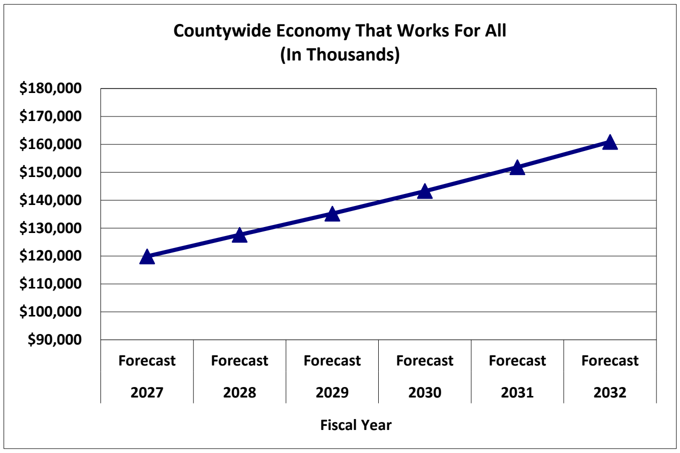


Description: Consists of Department of Transportation and Public Works, Solid Waste Management, and Water and Sewer.

Fiscal Year	Growth
2027-28	10.10 %
2028-29	5.90%
2029-30	5.50%
2030-31	5.40%
2031-32	5.40%

Comments: Growth affected the County's inflationary rate; fund operation of SMART Plan corridors, and the impact of dedicated funding for Mosquito Control.

An Economy that Works for All

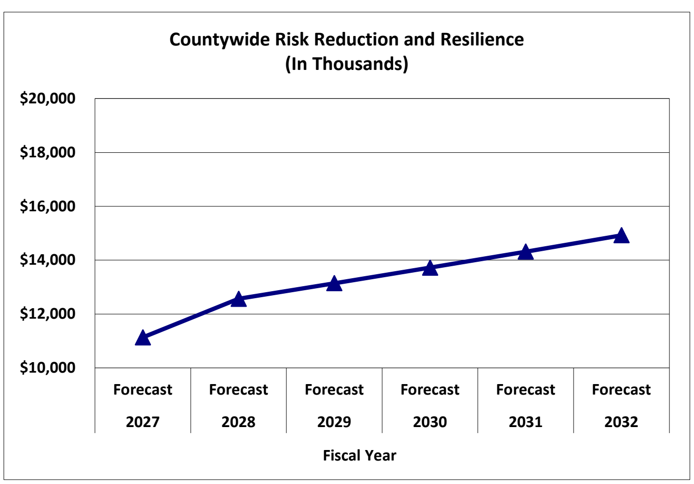


Description: Consists of Aviation, Housing and Community Development, Miami-Dade Economic Advocacy Trust, Regulatory and Economic Resources, Seaport, and Tax Increment Financing payments associated with all Community Redevelopment Areas.

Fiscal Year	Growth
2027-28	6.50%
2028-29	6.00%
2029-30	6.00%
2030-31	6.00%
2031-32	6.00%

Comments: Growth based on the County's inflationary rate, annualization of prior year service enhancements, future capital debt issuances.

Risk Reduction and Resilience

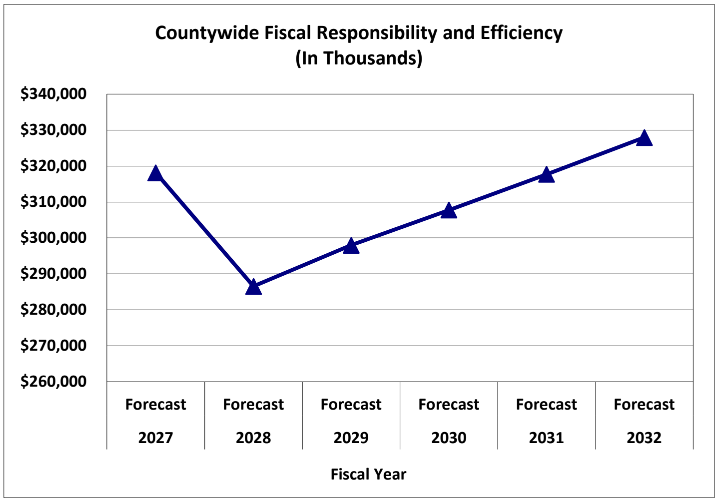


Description: Consists of Emergency Management and Environmental Resources Management.

Fiscal Year	Growth
2027-28	12.80%
2028-29	4.60%
2029-30	4.40%
2030-31	4.30%
2031-32	4.20%

Comments: Growth based on the County's inflationary rates and future debt obligations.

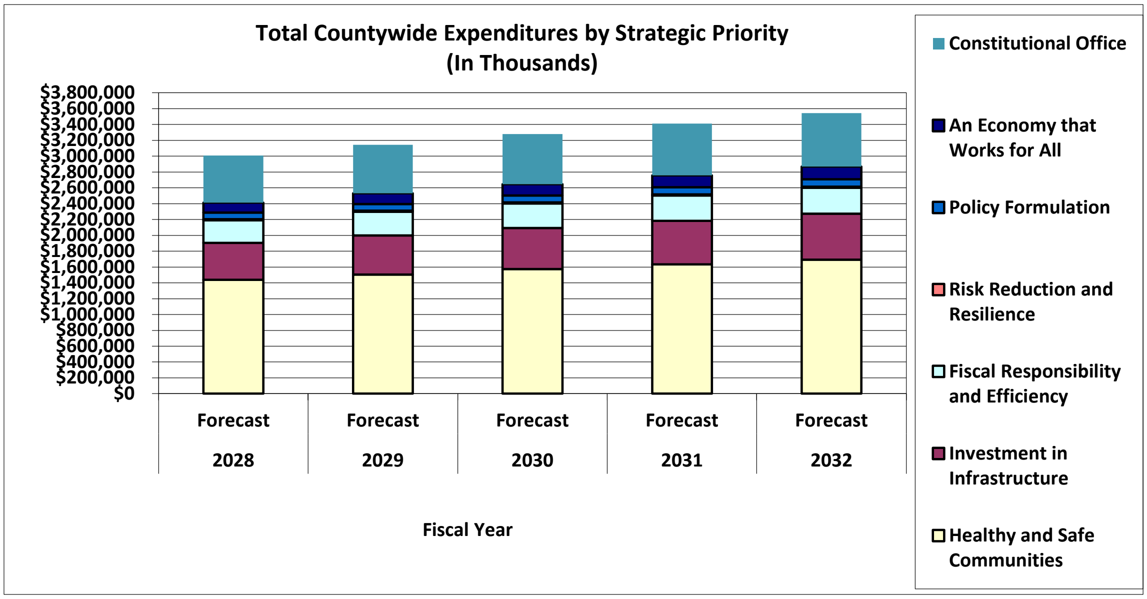
Fiscal Responsibility and Efficiency



Description: Consists of Internal Compliance, Management and Budget, People and Internal Operations, the Communications, Information and Technology, the Commission on Ethics and Public Trust, Strategic Procurement, and the Inspector General.

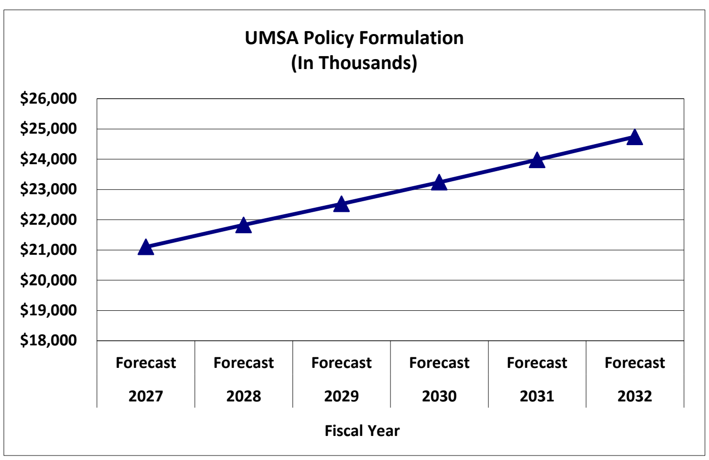
Fiscal Year	Growth
2027-28	-9.90%
2028-29	4.00%
2029-30	3.30%
2030-31	3.20%
2031-32	3.20%

Comments: Growth based on the County's inflationary rate, availability payments for the Civil Courthouse Project, transfers to the Countywide Emergency Contingency Reserve; decrease reflects debt obligations placed in proper strategic priority areas.



UMSA EXPENSE FORECAST

Policy Formulation

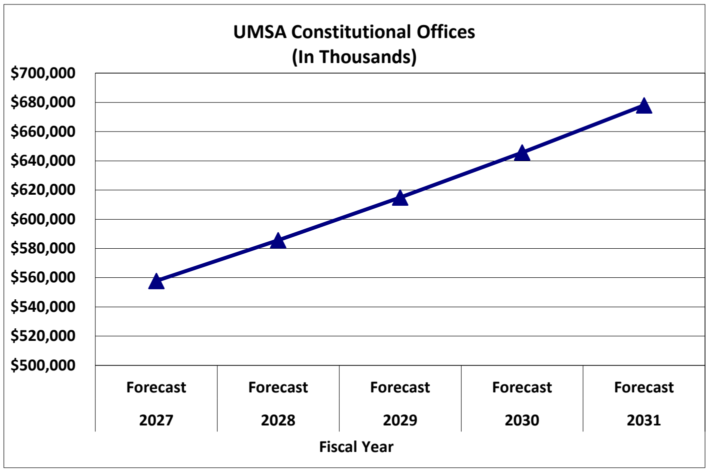


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

Fiscal Year	Growth
2027-28	3.40%
2028-29	3.20%
2029-30	3.20%
2030-31	3.20%
2031-32	3.20%

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

Constitutional Offices

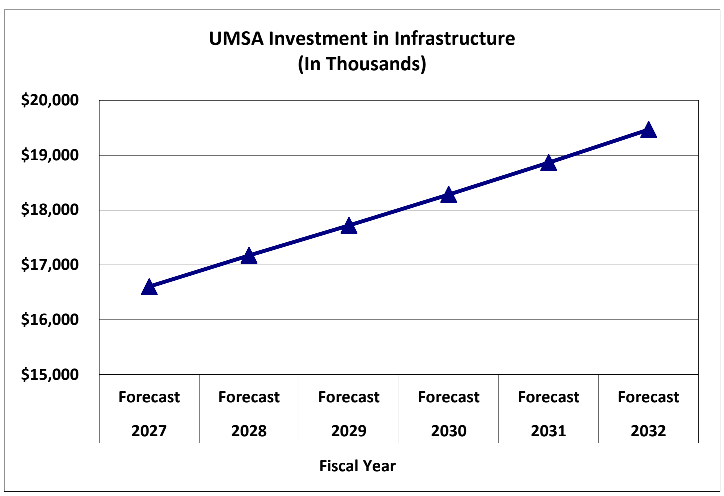


Description: Consists of Sheriff's Office.

Fiscal Year	Growth
2027-28	5.00%
2028-29	5.00%
2029-30	5.00%
2030-31	5.00%
2031-32	5.00%

Comments: Growth based on operational needs of the Constitutional Officers and the availability of funding to support those requirements.

Investment in Infrastructure

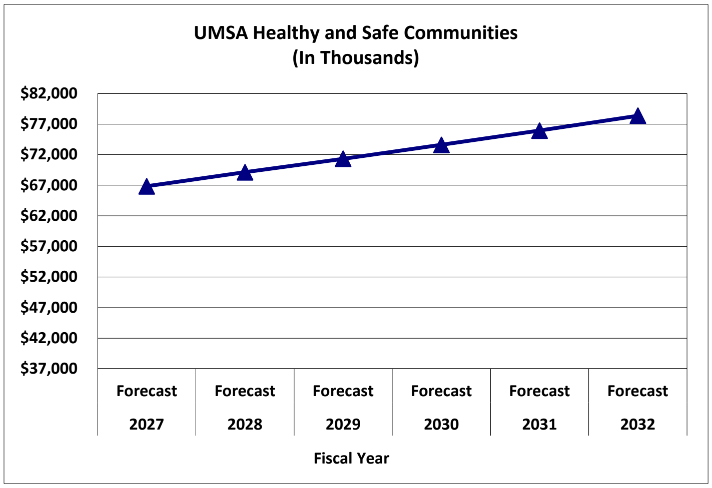


Description: Consists of Department of Transportation and Public Works.

Fiscal Year	Growth
2027-28	3.40%
2028-29	3.20%
2029-30	3.20%
2030-31	3.20%
2031-32	3.20%

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

Healthy and Safe Communities

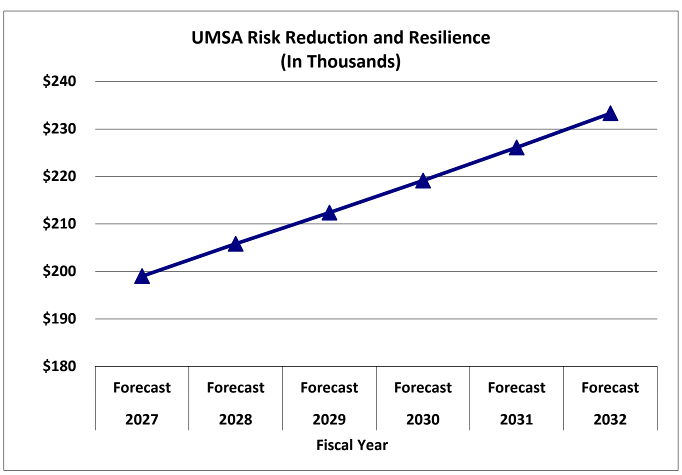


Description: Consists of Parks, Recreation and Open Spaces.

Fiscal Year	Growth
2027-28	3.40%
2028-29	3.20%
2029-30	3.20%
2030-31	3.20%
2031-32	3.20%

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

Risk Reduction and Resilience

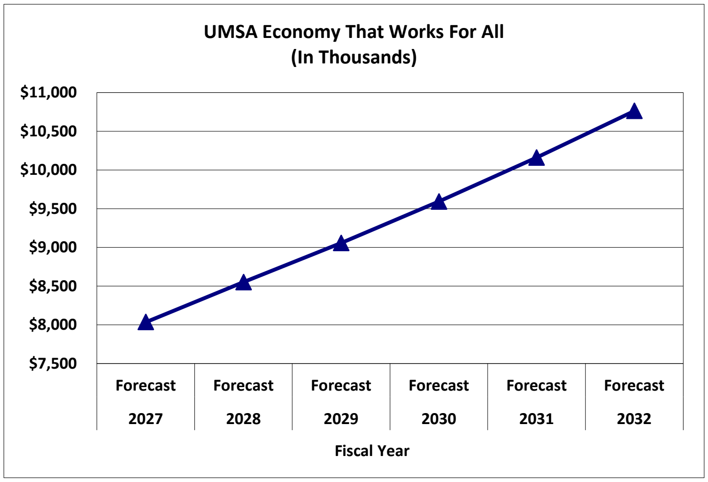


Description: Consists of Environmental Resources Management.

Fiscal Year	Growth
2027-28	3.40%
2028-29	3.20%
2029-30	3.20%
2030-31	3.20%
2031-32	3.20%

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

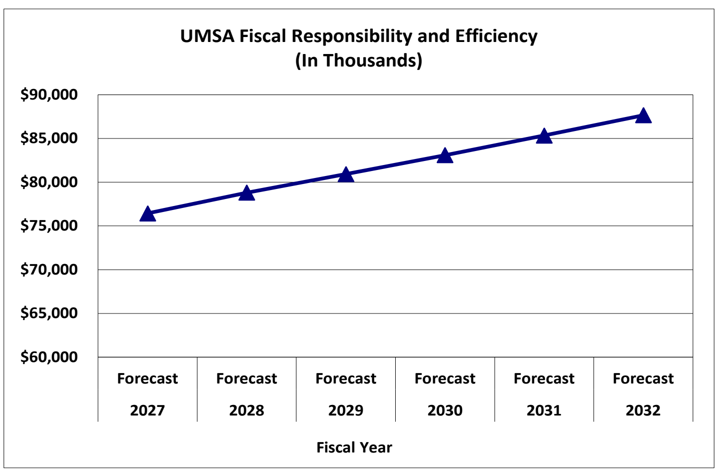
An Economy That Works For All



Description: Consists of the Department of Regulatory and Economic Resources and payments associated with all Community Redevelopment Areas

Fiscal Year	Growth
2027-28	6.40%
2028-29	5.90%
2029-30	5.90%
2030-31	5.90%
2031-32	5.90%

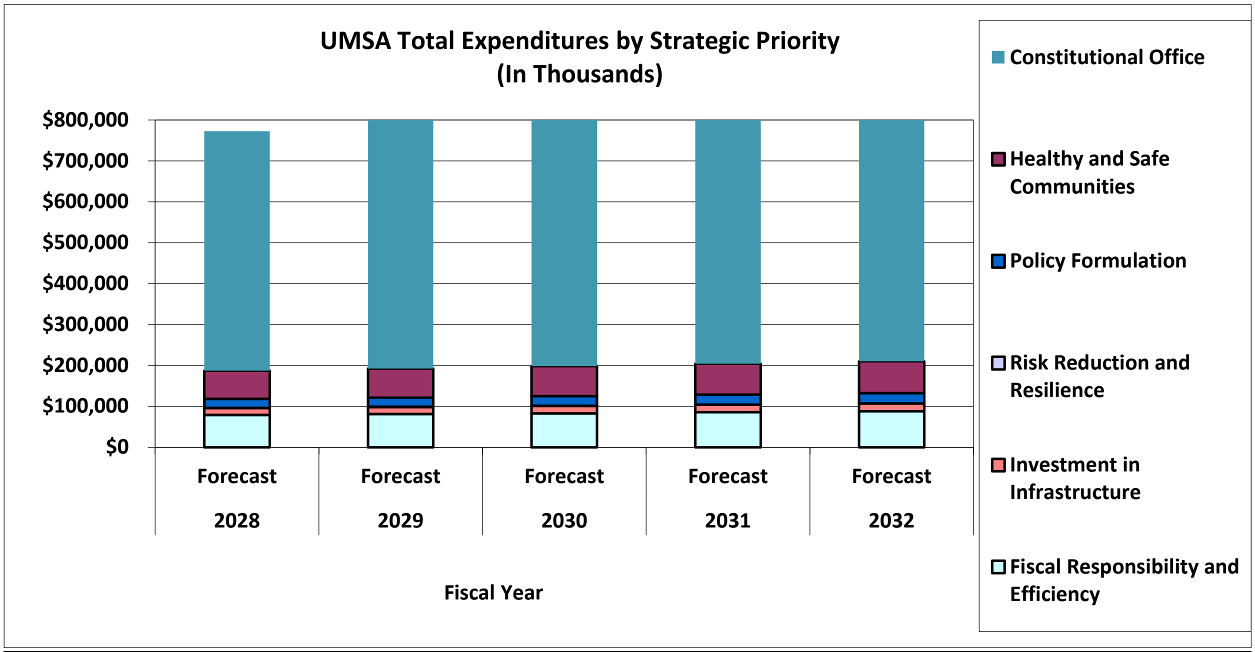
Fiscal Responsibility and Efficiency



Description: Consists of Internal Compliance, Management and Budget, People and Internal Operations, and Communications, Information and Technology.

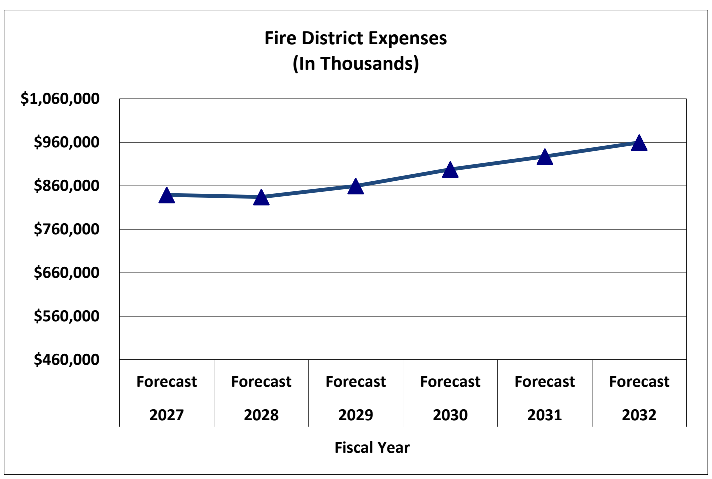
Fiscal Year	Growth
2027-28	3.10%
2028-29	2.70%
2029-30	2.70%
2030-31	2.70%
2031-32	2.70%

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



FIRE DISTRICT EXPENSE FORECAST

Expenses



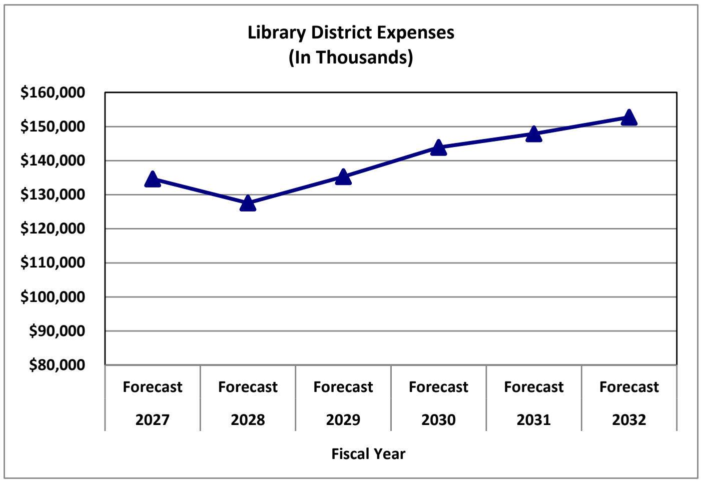
Description:

Fiscal Year	Growth
2027-28	-0.50%
2028-29	3.00%
2029-30	4.40%
2030-31	3.30%
2031-32	3.50%

Comments: Growth based on the County's inflationary rate and stabilization of expenditures.

LIBRARY DISTRICT EXPENSE FORECAST

Expenses



Description:

Fiscal Year	Growth
2027-28	- 5.20%
2028-29	6.10%
2029-30	6.30%
2030-31	2.70%
2031-32	3.30%

Comments: Growth based on County's inflationary rate, a stabilization of expenditures and transfers to capital reserves; start-up and operational costs for new libraries.