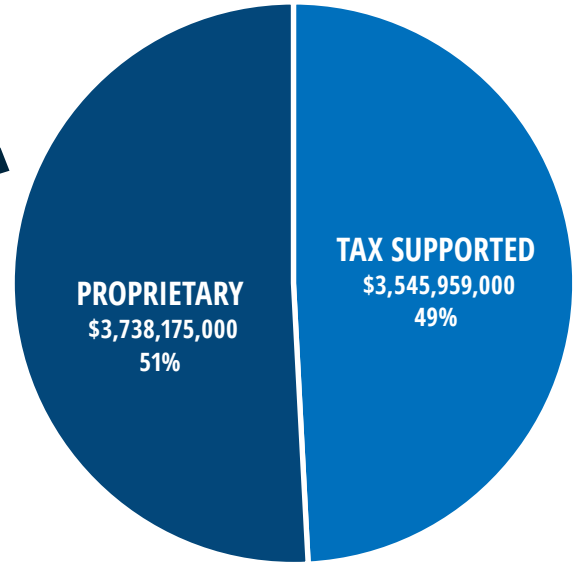
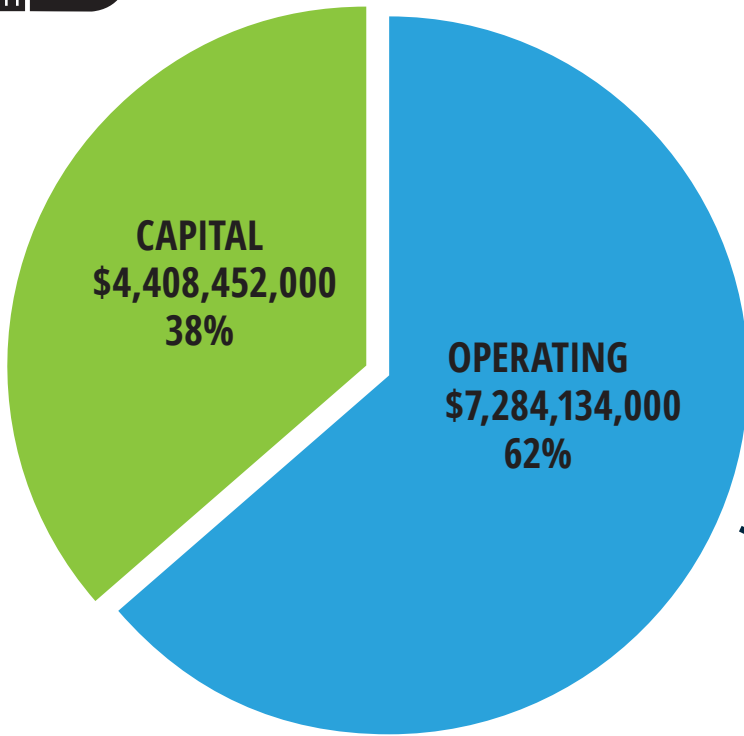




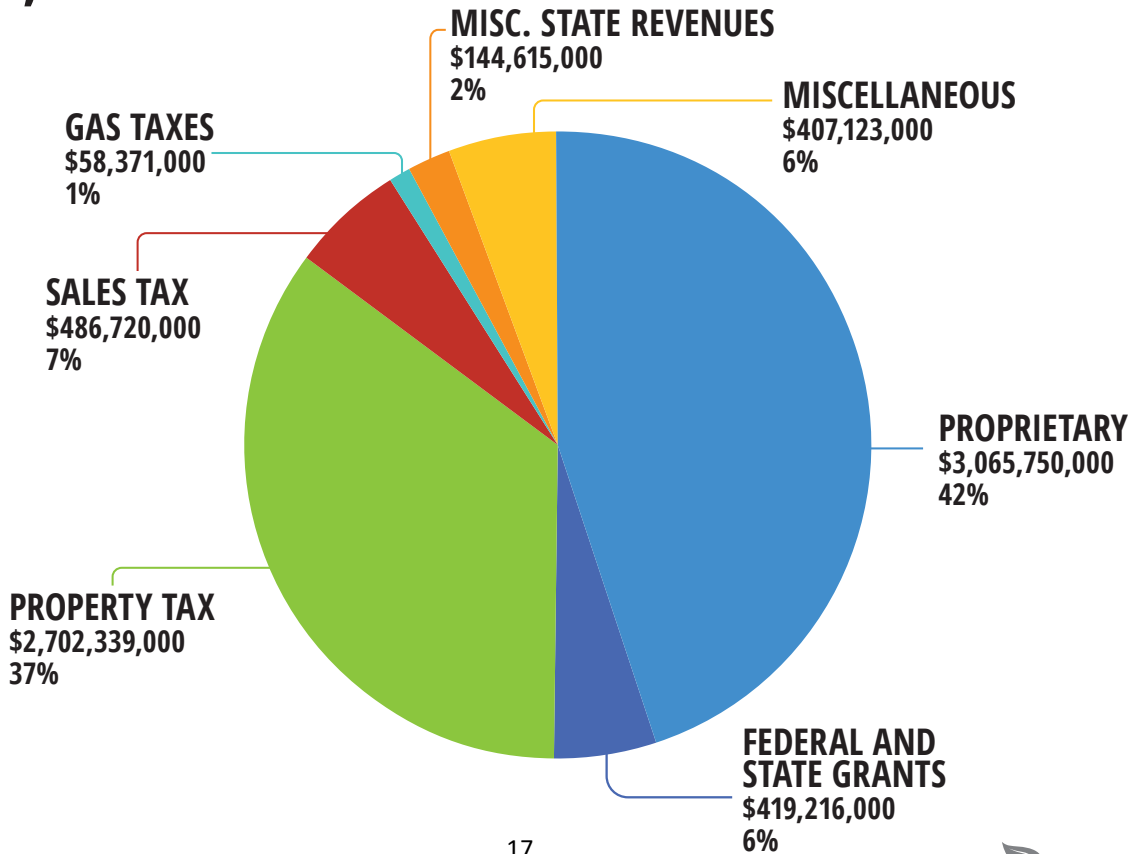
BUDGET-IN-BRIEF

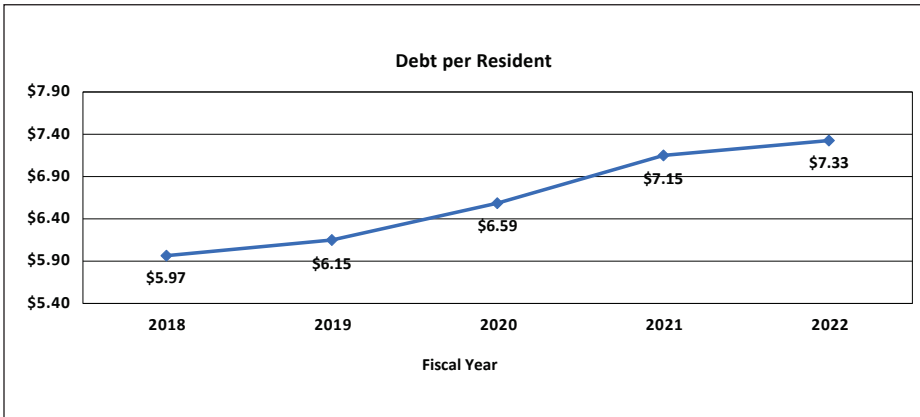
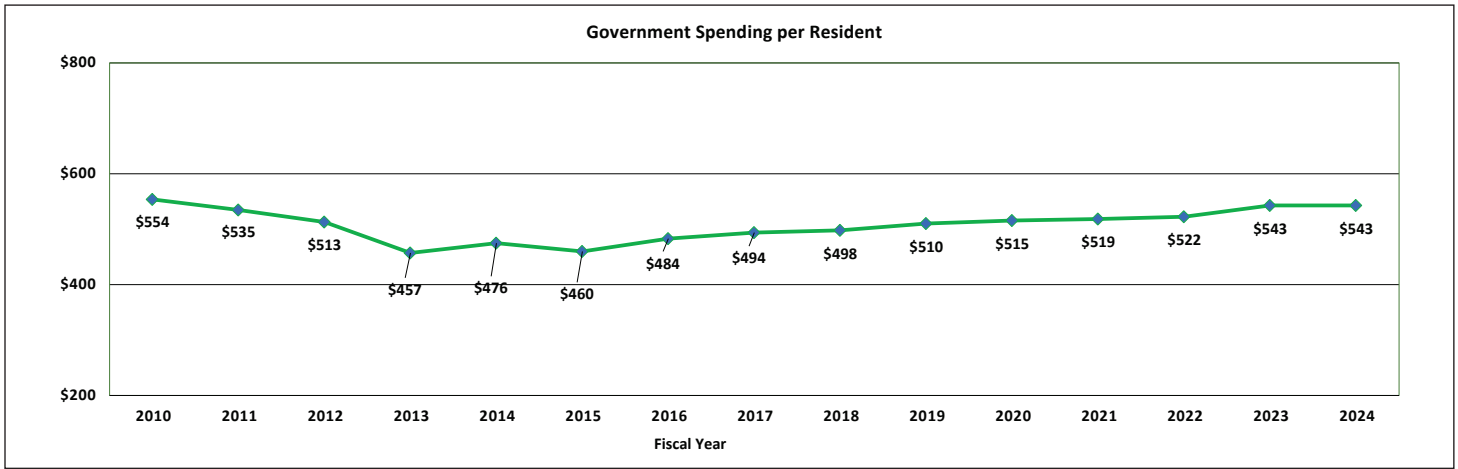


**TOTAL BUDGET:
\$11,692,586,000**



**OPERATING BUDGET BY SOURCE:
\$7,284,134,000**





2023 Median income within the County

\$74,700

Percent of Budget Spent on Salaries and Benefits for County Employees

| | |
|------------------------------|------------------------|
| Salaries | \$2,802,604,000 |
| Benefits | \$1,282,986,000 |
| Total Personnel Costs | \$4,085,590,000 |
| Total Budget | \$7,284,134,000 |
| | 56.09% |
| Average Salary* | \$90,979 |

*Reflects Base Salary including Supplements

| | ACTUALS | | | | | | BUDGET | | | |
|-----------------------------------|-----------------|----|-----------------|----|-----------------|----|-----------------|----|-----------------|----|
| FUNDING SOURCE | FY 2019-20 | % | FY 2020-21 | % | FY 2021-22 | % | FY 2022-23 | % | FY 2023-24 | % |
| PROPRIETARY | \$4,103,210,000 | 55 | \$3,591,621,000 | 53 | \$4,485,185,000 | 57 | \$2,997,464,000 | 45 | \$3,065,750,000 | 42 |
| FEDERAL & STATE GRANTS | \$507,062,000 | 7 | \$262,090,000 | 4 | \$366,189,000 | 5 | \$381,479,000 | 6 | \$419,216,000 | 6 |
| PROPERTY TAX | \$2,005,518,000 | 27 | \$2,100,369,000 | 31 | \$2,191,917,000 | 28 | \$2,419,095,000 | 36 | \$2,702,339,000 | 37 |
| SALES TAX | \$313,357,000 | 4 | \$305,576,000 | 5 | \$293,207,000 | 4 | \$341,551,000 | 5 | \$486,720,000 | 7 |
| GAS TAXES | \$64,306,000 | 1 | \$68,071,000 | 1 | \$65,101,000 | 1 | \$65,079,000 | 1 | \$58,371,000 | 1 |
| MISC. STATE REVENUES | \$116,230,000 | 2 | \$124,921,000 | 2 | \$124,131,000 | 2 | \$143,632,000 | 2 | \$144,615,000 | 2 |
| MISCELLANEOUS | \$323,800,000 | 4 | \$290,752,000 | 4 | \$280,289,000 | 4 | \$369,046,000 | 5 | \$407,123,000 | 5 |
| TOTAL OPERATING BUDGET | \$7,433,483,000 | | \$6,743,400,000 | | \$7,806,019,000 | | \$6,717,346,000 | | \$7,284,134,000 | |
| TOTAL EMPLOYEES | 28,418 | | 28,623 | | 29,345 | | 30,050 | | 30,805 | |

YOUR DOLLAR AT WORK



PUBLIC SAFETY 31¢

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 19¢

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 9¢

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 7¢

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

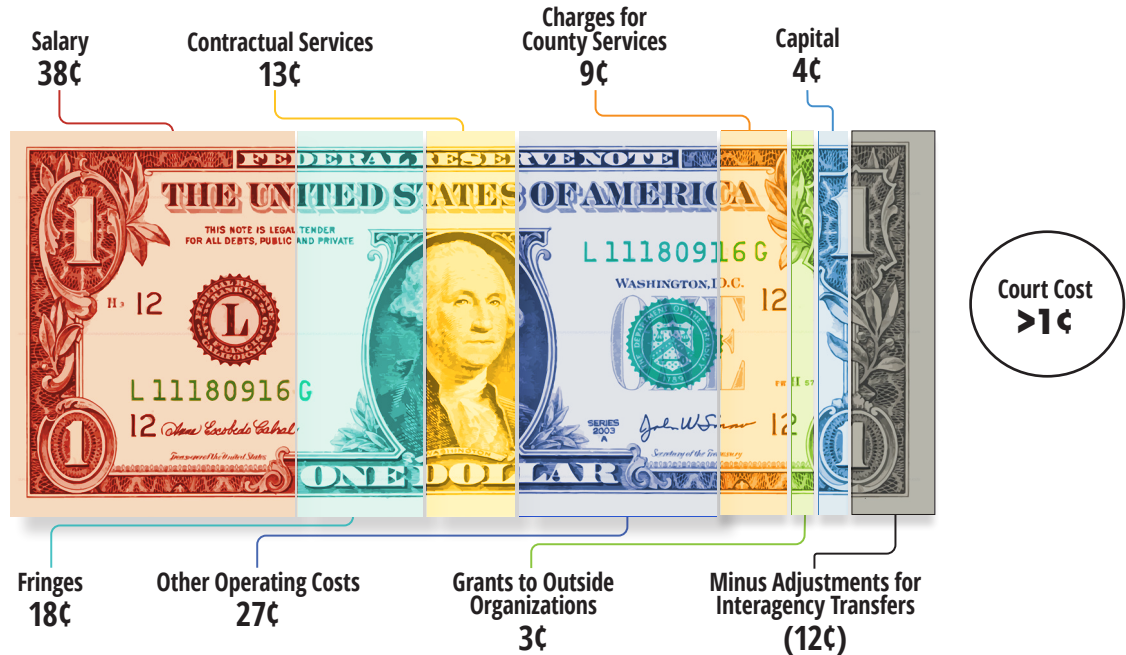
Departments: Aviation, Seaport, Miami-Dade Economic Advocacy Trust, Regulatory and Economic Resources

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.

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

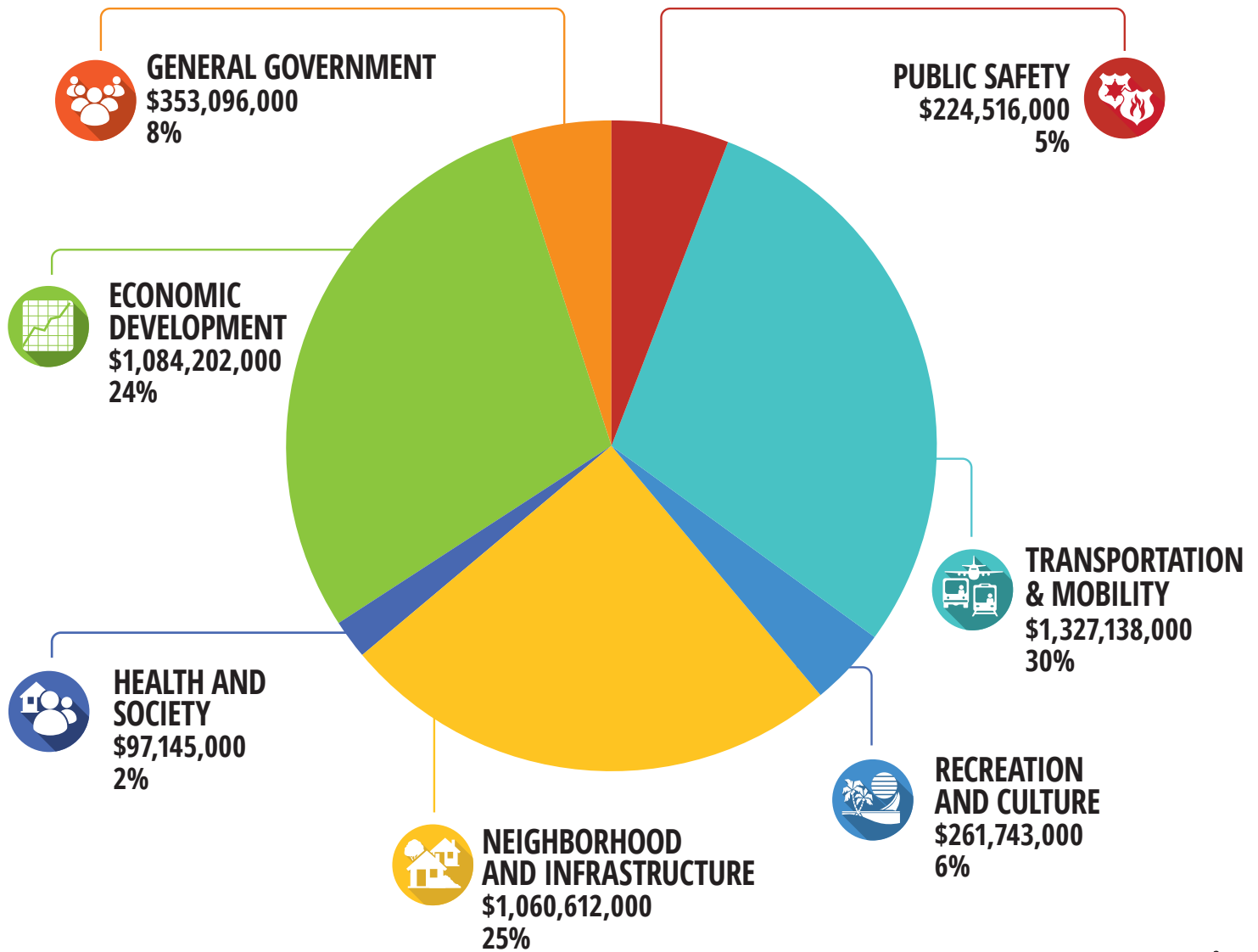
CATEGORY DESCRIPTIONS



| DESCRIPTION OF EXPENSES | |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Salary | Total compensation costs associated with the 30,805 County Employees |
| 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 |

| 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 | 27.0% |
| UMSA Operating | 1.9090 | \$286 | 11.3% |
| Fire Rescue Operating | 2.3965 | \$359 | 14.1% |
| Library System | 0.2812 | \$42 | 1.7% |
| Countywide Debt Service | 0.4355 | \$65 | 2.6% |
| Total to County | 9.5962 | \$1,438 | 56.7% |
| <i>Other (School Board, Children's Trust, Everglades Project, Okeechobee Basin, S. Fl. Water Mgmt. District, Florida Inland Navigation District)</i> | 7.3511 | \$1,104 | 43.3% |
| Total | 16.9473 | \$2,542 | 100% |

FY 2023-24 Proposed Budget and Multi-Year Capital Plan totals \$35.593 billion and includes 542 capital programs across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$4.408 billion. Below is the breakdown of the FY 2023-24 Proposed Capital Budget by strategic area.



**TOTAL PROPOSED CAPITAL PLAN:
\$4,408,452,000**