EXECUTIVE SUMMARY

As the seventh most populous county in the United States, home to a diverse community of 2.8 million residents, Miami-Dade County remains at the forefront of addressing the challenges that will define the our future. Over the past year, the Administration worked aggressively to emerge successfully from the economic difficulties posed by the recent pandemic. We used smart and targeted investments to deliver high-quality services that support greater housing affordability, enhance public safety in neighborhoods, improve vital infrastructure, and expand transportation options. The Administration will continue to put our community first by seeking every opportunity to address challenges in our communities.

The FY 2024-25 Proposed Budget is balanced and focused on our most urgent priorities. It enables our County to continue to support the critical services that our growing, diverse community needs. Public safety services will continue to protect our residents; parks and libraries are funded and will remain a foundational place for our community to learn, play, and access resources. Our airports and seaport are welcoming visitors to our County at historical rates and are positioned to continue their stronghold as international travel hubs and key economic drivers for our region. But more importantly, it is not only the resources, the capital projects, the equipment, or the initiatives funded in this budget that make our County resilient – it is also the employees of this County government that, through their service and selflessness, make Miami-Dade County the place we are all so proud to call home.

This budget focuses on swift and large-scale investments, related to economic development and affordable housing, made possible by a combination of federal and locally generated revenue due to our robust local economy. These investments target those residents most severely impacted by rising costs. This is required to fight the shifting levels of poverty caused by many driving factors. The focus will also be taking big steps towards proposing solutions for a comprehensive transportation system that is required for our community, providing resources for the Environmentally Endangered Lands (EEL) program, and continuing to address septic to sewer needs in our community. The budget also includes organizational changes that will facilitate the transition to the constitutional offices in January 2025 made necessary by the 2018 passage of Amendment 10 to the state constitution.

Our mission is 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. Given feedback we received during the 2021 Thrive305 public engagement initiative, the Administration is focused on the four central themes of Economy, Environment, Equity and Engagement — otherwise referred to as the 4Es. Miami-Dade County government is therefore committed to taking proactive steps to promote economic development and diversify and grow our local economy. This will help ensure economic growth that is sustainable and shared by families across our community.

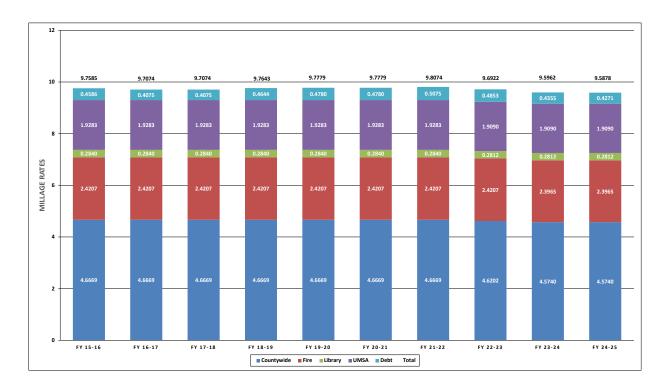


By supporting key industries and investing in our workforce, we can continue to grow a dynamic, resilient economy that will build greater prosperity for future generations. Environmental stewardship and preparation for the impacts of climate change and sea level rise are critical needs for our long-term wellbeing, and resilience – a hallmark of our budgets in the past – continues as a major theme. We have also learned during these challenging times that we have much we can do to foster a more equitable community where all families and businesses can survive hard times and continue to thrive. And by making it easier for residents to participate in their government and listening to all our community's diverse voices, we can make sure we are delivering services that address our residents' needs and priorities. Many initiatives related to the 4Es are displayed in Appendix W.

FY 2024-25 Proposed Budget	\$12.698 billion
Proposed Capital Budget	\$4.687 billion
Proposed Operating Budget	\$8.01 billion
Proprietary Budget	\$4.185 billion
Tax-Supported Budget	\$3.825 billion
Multi-Year Capital Plan	\$38.148 billion
Unmet Operating Needs	\$87.903 million
Unfunded Capital Projects	\$24.197 billion

The FY 2024-25 Proposed Budget is balanced using the same operating tax (millage) rates as adopted for FY 2023-24 and is 9 percent higher than the FY 2023-24 Adopted Budget. The countywide debt service millage rate is 0.0084 mills lower than the adopted rate in FY 2023-24. The chart below illustrates the combined tax (millage) rates for the last 10 years.

COUNTYWIDE, FIRE RESCUE DISTRICT, LIBRARY, AND UMSA OPERATING MILLAGES AND VOTED DEBT MILLAGES



The chart below is both a simple and a compelling illustration of that progress. The "price of government" is a calculation that measures the cost of our general fund against our population, adjusted for inflation. Today, even with the enhancements we have put into place, our residents continue to pay a lower per capita cost than the average for the past 20 years.

Price of Government
General Fund Budget Per Capita Adjusted for Inflation



The FY 2024-25 Proposed Budget adds 450 positions, with a net change of 440 more positions than the FY 2023-24 Adopted Budget. These positions not only provide an enhanced level of service but are required to manage the transition to the constitutional offices, board adopted initiatives, capital projects and grant funded programs. The table on the next page summarizes the budget and position changes by department.

These volumes provide the context for the relationship between the annual budget, individual departmental business plans, and the Strategic Plan. The FY 2024-25 Proposed Budget sets forth specific goals and measurable objectives for the upcoming fiscal year and anticipated one-year results within each departmental narrative.

Also included is an overall five-year financial forecast for our tax-supported funds and major proprietary enterprises. The five-year financial forecast is not intended to be a multi-year budget, but rather a fiscal outlook based on current economic growth assumptions, state legislation and anticipated cost increases.

The forecast reflects continuation of the adopted levels of service and includes contributions to the Emergency Contingency Reserve to reach the target balance of \$100 million by FY 2028-29. The five-year financial forecast includes an extraordinary transfer above the General Fund Maintenance of Effort contribution to fund transit operations in future years. As we move forward, continued efforts for the establishment of voter approved constitutional offices and the future of our collection and disposal of garbage and trash will be necessary. The forecast is now balanced throughout the five-year period for both the Fire Rescue and Library Districts. Challenges are anticipated to the Countywide General Fund and UMSA General Fund forecasts which are not balanced, beginning in FY 2025-26.

FY 2024-25 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT											
			To	tal Funding			1	Total Position		Position Changes	
Department Policy Formulation	F	Y 2022-23	F	Y 2023-24	F	Y 2024-25	FY 2022-23	FY 2023-24	FY 2024-25	Enhancements Reductions	Transfe
Office of the Mayor	\$	8,301	\$	9,058	\$	9,639	50	50	50	0 0	
loard of County Commissioners		31,581		41,186		46,213	213	277	293	16 0	
ounty Attorney's Office	\$	25,687 65,569	\$	39,183 89,427	\$	41,302 97,154	146 409	155 482	167 510	13 -1 29 -1	
ublic Safety	1 3	05,509	Þ	69,427	Þ	97,154	409	462	510	29 -1	
orrections and Rehabilitation	\$	479,519	\$	482,736	\$	523,039	3,085	3,085	3,086	1 0	
ire Rescue		616,156		668,371		730,154	2,825	2,930	2,901	70 0	
mergency Management mergency Communications	-	6,582		12,236		12,032 95,898	43	43	43 535	0 0 14 0	
udicial Administration		38,597		52,950		52,362	344	311	311	0 0	
uvenile Services		16,432		18,291		19,179	106	106	106	0 0	
aw Library		337		553		579	4	3	3	0 0	
egal Aid Medical Examiner		4,711 15,028		5,440 17,851		6,556 17,986	41 91	41 93	46 93	5 0	
Office of the Clerk		20,002		25,142		-	187	191	0		
olice		865,813		927,703		-	4,509	4,510	0	0 0	-
Miami-Dade Economic Advocacy Trust		868		1,162		1,041	7	7	7	0 0	
General Government Improvement Fund Jon-Departmental	-	17,751 10,923		26,669 9,520		39,564 7,337	0	0	0	0 0	
ndependent Civilian Panel		400		1,000			5	5	0	0 -5	
•	\$	2,093,119	\$	2,249,624	\$	1,505,727	11,247	11,325	7,131	90 -5	
ransportation and Mobility	-										
Office of the Citizens' Independent Transportation Trust transportation and Public Works	\$	2,743 756,971	\$	3,744 767,641	\$	4,334 803,876	11 3,822	3,940	12 3,939	0 0	
ieneral Government Improvement Fund	+	- 1/6,061		500	\vdash		3,822	3,940	3,939	0 0	
Ion-Departmental		31,797		39,053		-	0	0	0	0 0	
	\$	791,511	\$	810,938	\$	808,210	3,833	3,951	3,951	1 0	
ecreation and Culture ultural Affairs	s	48,388	\$	69,300	\$	69,139	97	101	103	2 0	
listoryMiami	ş	48,388	د	4,000	۶	4,000	0	0	103	0 0	
ibrary		85,008		101,800		113,224	515	534	538	4 0	
erez Art Museum Miami	\bot	4,000		4,000	lacksquare	4,000	0	0	0	0 0	
arks, Recreation and Open Spaces Adrienne Arsht Center for the Performing Arts Trust		184,165 14,409		200,505 14,558	\vdash	208,741 14,558	1,307	1,302	1,309	7 0	
ourist Taxes	-	207,066		203,811	H	208,030	0		U	0 0	
izcaya Museum and Gardens		4,000		4,000		4,000	0	0	0	0 0	
General Government Improvement Fund		2,805		6,042		3,788	0	0	0	0 0	
Ion-Departmental	Ś	3,811	Ś	7,740	\$	11,900 641,380	0 1,919	1,937	1,950	0 0 13 0	
leighborhood and Infrastructure	ļş	557,652	ş	615,756	Þ	641,380	1,919	1,937	1,950	13 0	
ransportation and Public Works	\$	34,354	\$	45,786	\$	51,407	252	263	265	1	
arks, Recreation and Open Spaces		67,852		81,308		80,046	290	291	298	7 0	
nimal Services		32,832 409,234		39,449 411,294		41,024 425,138	281 1,140	288 1,172	289 1,172	0 0	
olid Waste Management Vater and Sewer		757,574		676,593	\vdash	789,092	2,904	3,086	3,084	1 -3	
egulatory and Economic Resources		171,774		220,267		248,502	1,064	1,180	1,254	40 0	
General Government Improvement Fund		14,531		19,516		30,853	0	0	0	0 0	
Ion-Departmental	\$	107,853 1,596,004	Ś	3,531 1,497,744	Ś	704 1,666,766	5,931	6,280	6,362	0 0 50 -3	
lealth and Society	1 2	1,330,004	7	1,437,744	7	1,000,700	3,331	0,280	0,302	30 -3	
Community Action and Human Services	\$	181,234	\$	193,730	\$	181,120	666	666	665	0 0	
lomeless Trust		64,775		90,730		101,549	21	26	26	0 0	
ackson Health System Jublic Housing and Community Development	-	263,532 107,048		296,092 146,831		325,338 146,888	0 403	403	0 414	0 0 11 0	
Nanagement and Budget		28,472		32,000		27,000	13		14	0 0	
General Government Improvement Fund		9,759		7,490		8,358	0	0	0	0 0	
lon-Departmental		88,664		58,263	ļ.,	54,747	0	0		0 0	
conomic Development	\$	743,484	\$	825,136	\$	845,000	1,103	1,109	1,119	11 0	
Public Housing and Community Development	\$	138,292	\$	161,047	\$	175,246	30	30	30	0 0	
viation		547,863		651,790		736,756	1,482		1,687	153 0	
Miami-Dade Economic Advocacy Trust		4,316		13,084		14,065	21	23	23	0 0	
egulatory and Economic Resources eaport		6,653 130,582		8,228 168,742		10,194 187.639	44 518	50 518	17 518	0 -1	
lon-Departmental		23,192		100,442		106,406	0	0	0	0 0	
	\$	850,898	\$	1,103,333	\$	1,230,306	2,095	2,155	2,275	153 -1	
eneral Government	1		_								
udit and Management Services ommission on Ethics and Public Trust	\$	5,907 2,805	\$	6,475 3,098	\$	3,294	45 17	45 17	0 17	0 0	
ommunications and Customer Experience	\pm	21,023		27,476		12,770	178	178	70	0 0	
ections		31,969		46,376		-	122	134	0	0 0	
inance	1	30,749	<u> </u>	36,338	L	-	249		0	0 0	
ax Collector nternal Compliance	+	26,962	<u> </u>	33,368	\vdash	27,286	190	204	0 173	21 0	
uman Resources	_	19,670		21,768		22,507	151	157	157	0 0	
nformation Technology		232,304		240,434		238,192	950	953	894	3 0	
	1	7,485	<u> </u>	8,772	L	9,008	42	42	42	0 0	
spector General		297,593		328,525 29,605	\vdash	389,848 30,581	916 111	918 123	921 97	5 0 -1 0	
spector General sternal Services	-	16 570		∠5,005		- 30,361	410	412	0	0 0	
nspector General Internal Services Management and Budget	-	16,579 54,121		60,083					22	0 0	
ispector General ternal Services lanagement and Budget roperty Appraiser egulatory and Economic Resources		54,121 -		-		3,091	0				
sspector General tternal Services lanagement and Budget roperty Appraiser egulatory and Economic Resources trategic Procurement		54,121 - 16,976		- 21,032		21,407	132	132	132	0 0	
spector General ternal Services lanagement and Budget roperty Appraiser ggulatory and Economic Resources rategic Procurement eneral Government Improvement Fund		54,121 - 16,976 18,670		- 21,032 23,702		21,407 31,912	132 0	132 0	132 0	0 0	
spector General ternal Services lanagement and Budget roperty Appraiser ggulatory and Economic Resources rategic Procurement eneral Government Improvement Fund	\$	54,121 - 16,976	\$	- 21,032	\$	21,407	132	132	132		
sspector General ternal Services danagement and Budget roperty Appraiser egulatory and Economic Resources trategic Procurement eneral Government Improvement Fund on-Departmental onstitutional Office		54,121 - 16,976 18,670 146,966		21,032 23,702 161,841	\$	21,407 31,912 144,917 934,813	132 0 0	132 0 0	132 0 0 2,525	0 0 0 0 28 0	
spector General tetrnal Services lanagement and Budget roperty Appraiser geulatory and Economic Resources trategic Procurement eneral Government Improvement Fund on-Departmental onstitutional Office lerk of the Court and Comptroller	\$	54,121 - 16,976 18,670 146,966 929,779	\$	21,032 23,702 161,841 1,048,893	\$	21,407 31,912 144,917 934,813 56,337	132 0 0 3,513	132 0 0 3,568	132 0 0 2,525 423	0 0 0 0 0 0 28 0 0	
spector General ternal Services lanagement and Budget roperty Appraiser geulatory and Economic Resources rategic Procurement eneral Government Improvement Fund on-Departmental non-Departmental erk of the Court and Comptroller leriff's Office	\$	54,121 - 16,976 18,670 146,966 929,779	\$	21,032 23,702 161,841 1,048,893	\$	21,407 31,912 144,917 934,813 56,337 867,441	132 0 0 3,513	132 0 0 3,568	132 0 0 2,525 423 4,268	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
sspector General ternal Services tanagement and Budget roperty Appraiser ggulatory and Economic Resources trategic Procurement eneral Government Improvement Fund on-Departmental constitutional Office terk of the Court and Comptroller eneriff's Office upervisor of Elections	\$ \$ \$	54,121 - 16,976 18,670 146,966 929,779	\$ \$ \$	21,032 23,702 161,841 1,048,893	\$	21,407 31,912 144,917 934,813 56,337 867,441 43,330	132 0 0 3,513	132 0 0 3,568	132 0 0 2,525 423 4,268 134	0 0 0 0 0 0 28 0 0	
aspector General teternal Services tanagement and Budget roperty Appraiser geulatory and Economic Resources trategic Procurement eneral Government Improvement Fund on-Departmental onstitutional Office lerk of the Court and Comptroller heriff's Office uppervisor of Elections ffice of the Tax Collector	\$	54,121 - 16,976 18,670 146,966 929,779 - -	\$	- 21,032 23,702 161,841 1,048,893 - -	\$	21,407 31,912 144,917 934,813 56,337 867,441	132 0 0 3,513	132 0 0 3,568	132 0 0 2,525 423 4,268	0 0 0 0 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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sspector General ternal Services lanagement and Budget roperty Appraiser geulatory and Economic Resources trategic Procurement eneral Government Improvement Fund on-Departmental constitutional Office lerk of the Court and Comptroller heriff's Office upervisor of Elections ffice of the Tax Collector roperty Appraiser on-Departmental	\$ \$ \$ \$ \$ \$	54,121 - 16,976 18,670 146,966 929,779 - - - - -	\$ \$ \$ \$ \$ \$	- 21,032 23,702 161,841 1,048,893		21,407 31,912 144,917 934,813 56,337 867,441 43,330 33,672 61,889 79,300 1,141,969	132 0 0 3,513	132 0 0 3,568	132 0 0 2,525 423 4,268 134 182 417 -	0 0 0 0 28 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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