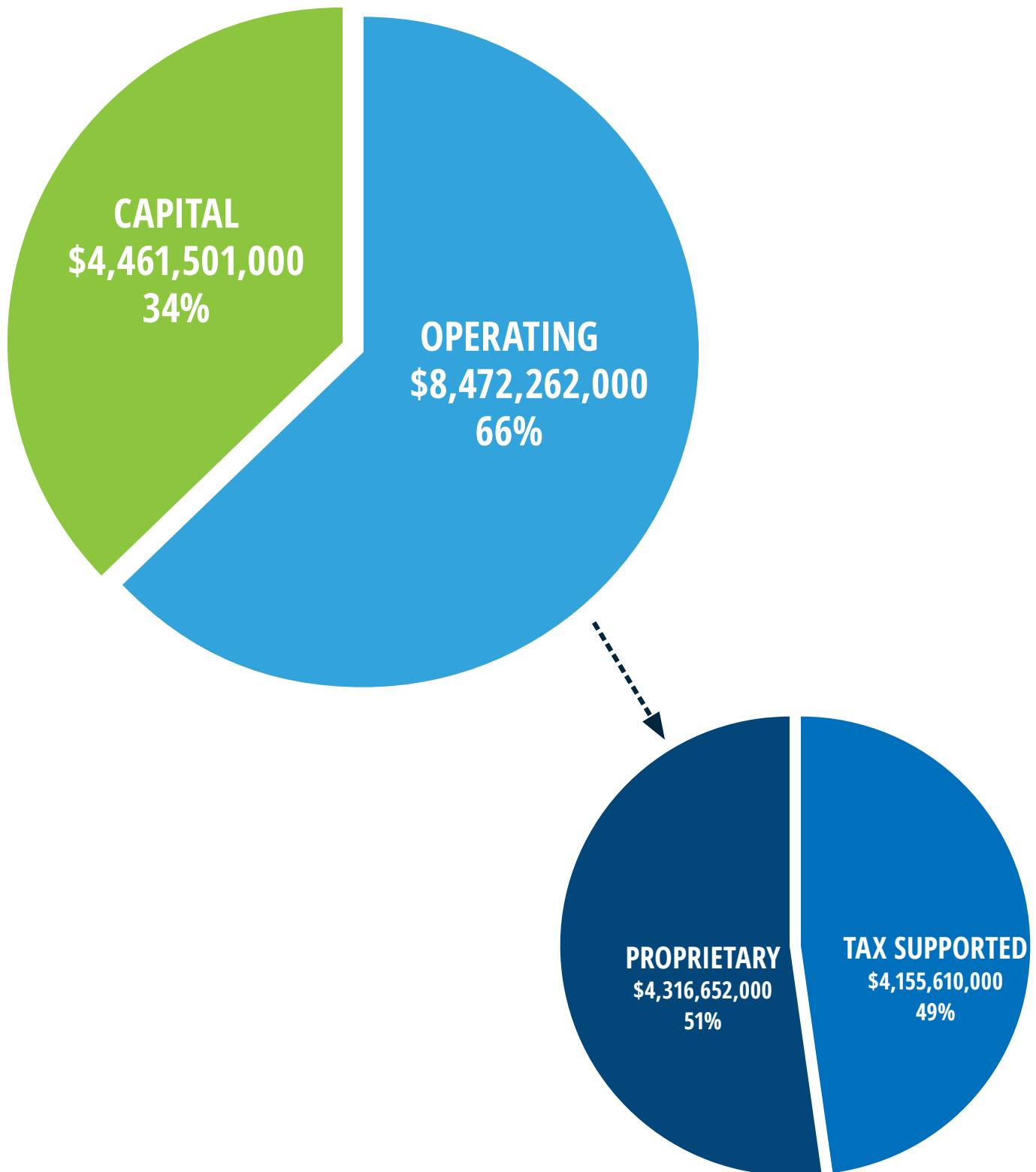




## BUDGET-IN-BRIEF

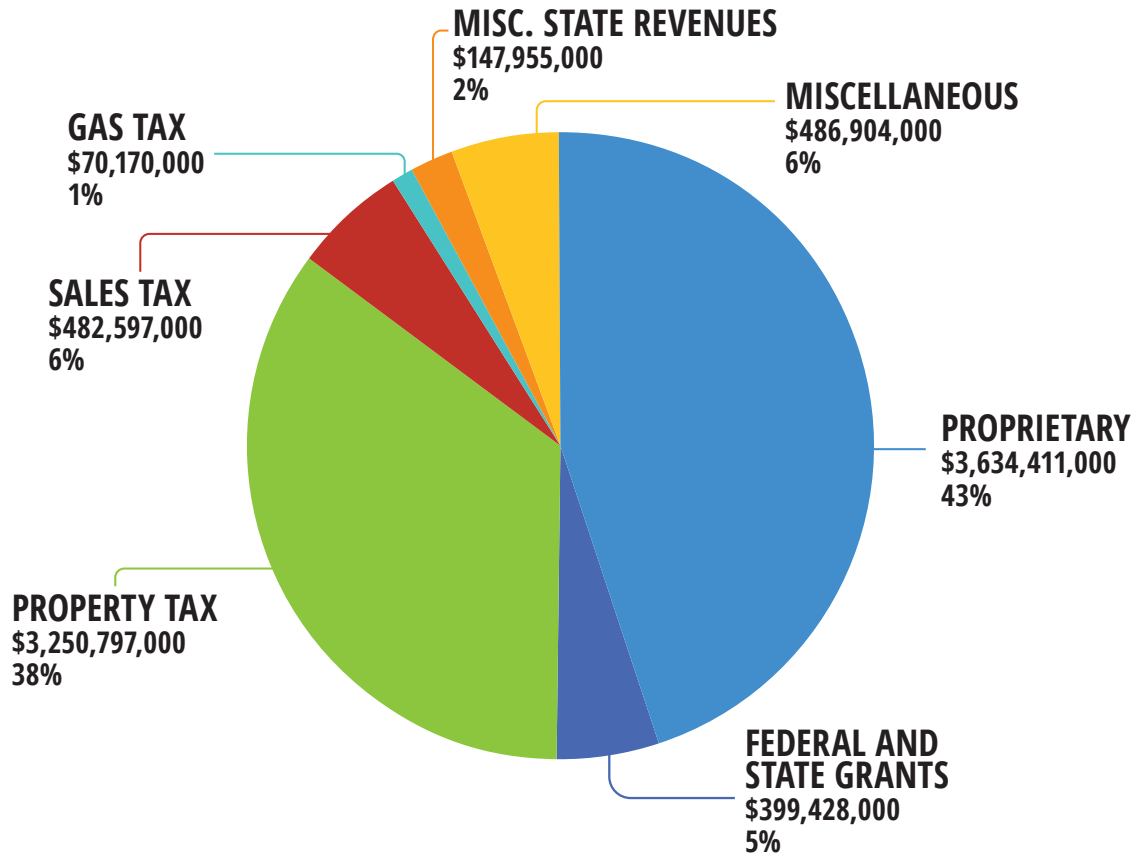


**TOTAL BUDGET:**  
**\$12,933,763,000**



NOTE: Totals may not sum due to rounding.

# OPERATING BUDGET BY SOURCE: \$8,472,262,000



FUNDING SOURCE	ACTUALS						BUDGET			
	FY 2021-22	%	FY 2022-23	%	FY 2023-24	%	FY 2024-25	%	FY 2025-26	%
PROPRIETARY	\$4,485,185,000	57	\$3,928,312,000	51	\$3,761,552,000	47	\$3,469,836,000	43	\$3,634,411,000	43
FEDERAL & STATE GRANTS	\$366,189,000	5	\$381,479,000	5	\$427,293,000	5	\$477,857,000	6	\$399,428,000	5
PROPERTY TAX	\$2,191,917,000	28	\$2,434,775,000	31	\$2,702,339,000	34	\$2,990,764,000	37	\$3,250,797,000	38
SALES TAX	\$293,207,000	4	\$344,462,000	4	\$486,720,000	6	\$456,975,000	6	\$482,597,000	6
GAS TAX	\$65,101,000	1	\$69,704,000	1	\$58,371,000	1	\$70,685,000	1	\$70,170,000	1
MISC. STATE REVENUES	\$124,131,000	2	\$149,121,000	2	\$144,615,000	2	\$144,571,000	2	\$147,955,000	2
MISCELLANEOUS	\$280,289,000	4	\$449,188,000	6	\$436,108,000	5	\$399,764,000	5	\$486,904,000	6
TOTAL OPERATING BUDGET	\$7,806,019,000		\$7,757,041,000		\$8,016,998,000		\$8,010,452,000		\$8,472,262,000	
TOTAL EMPLOYEES	29,345		30,050		30,807		31,252		31,901	

NOTE: Totals may not sum due to rounding.

# YOUR DOLLAR AT WORK



## PUBLIC SAFETY 18%

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.

**Departments:** Corrections and Rehabilitation, Fire Rescue, Emergency Management, Judicial Administration, Medical Examiner, Emergency Communication

## NEIGHBORHOOD AND INFRASTRUCTURE 21%

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.

**Departments:** Animal Services, Environmental Resources Management, Solid Waste Management, Water and Sewer

## RECREATION AND CULTURE 7%

To develop, promote and preserve outstanding and engaging cultural, recreational, library, and natural enrichment opportunities for residents and visitors of this and future generations.

**Departments:** Arts, Culture and Library Services, Parks, Recreation and Open Spaces

## TRANSPORTATION AND MOBILITY 8%

To provide a safe and resilient transportation system that enhances mobility, connects communities, and supports a prosperous County, while minimizing carbon emissions.

**Departments:** Transportation and Public Works

## HEALTH AND SOCIETY 10%

To improve the quality of life and promote the independence of residents by providing effective social services and affordable housing.

**Departments:** Community Services Department, Homeless Trust, Housing and Community Development

## GENERAL GOVERNMENT 6%

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.

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

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

## CONSTITUTIONAL OFFICES 15%

To effectuate the changes precipitated by Amendment 10, approved by Florida voters in 2018, the County has established the independent of five constitutional offices. Amendment 10 mandates that five county offices must be elected positions and prevents these roles from being changed to appointed positions by local charter amendments or ordinances, ensuring they remain directly accountable to voters.

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

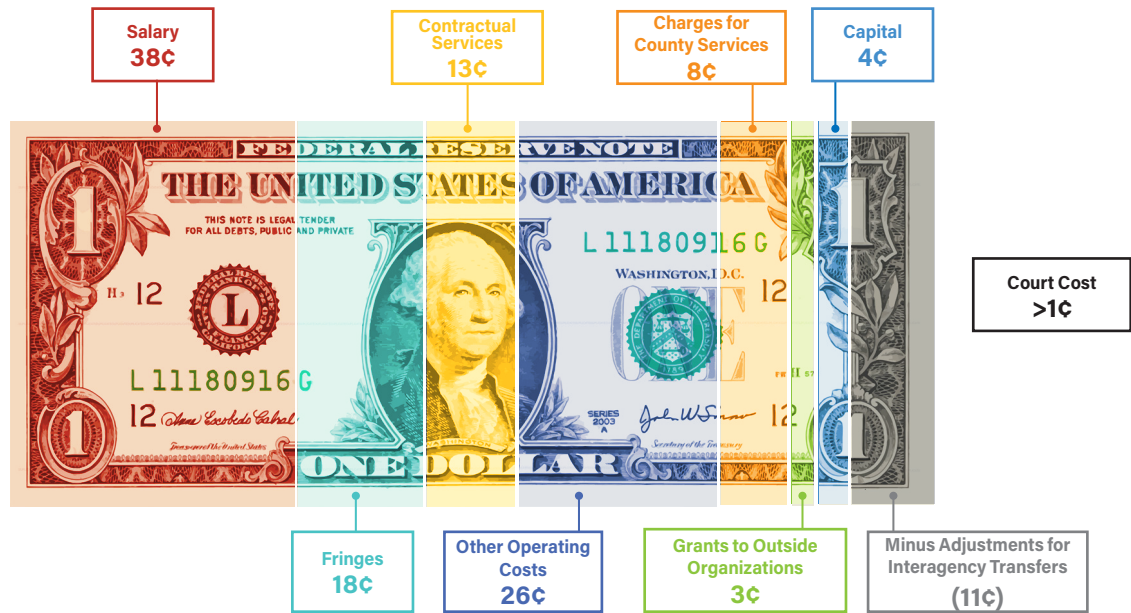
## POLICY FORMULATION 1%

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

NOTE: Totals may not sum due to rounding.

# CATEGORY DESCRIPTIONS



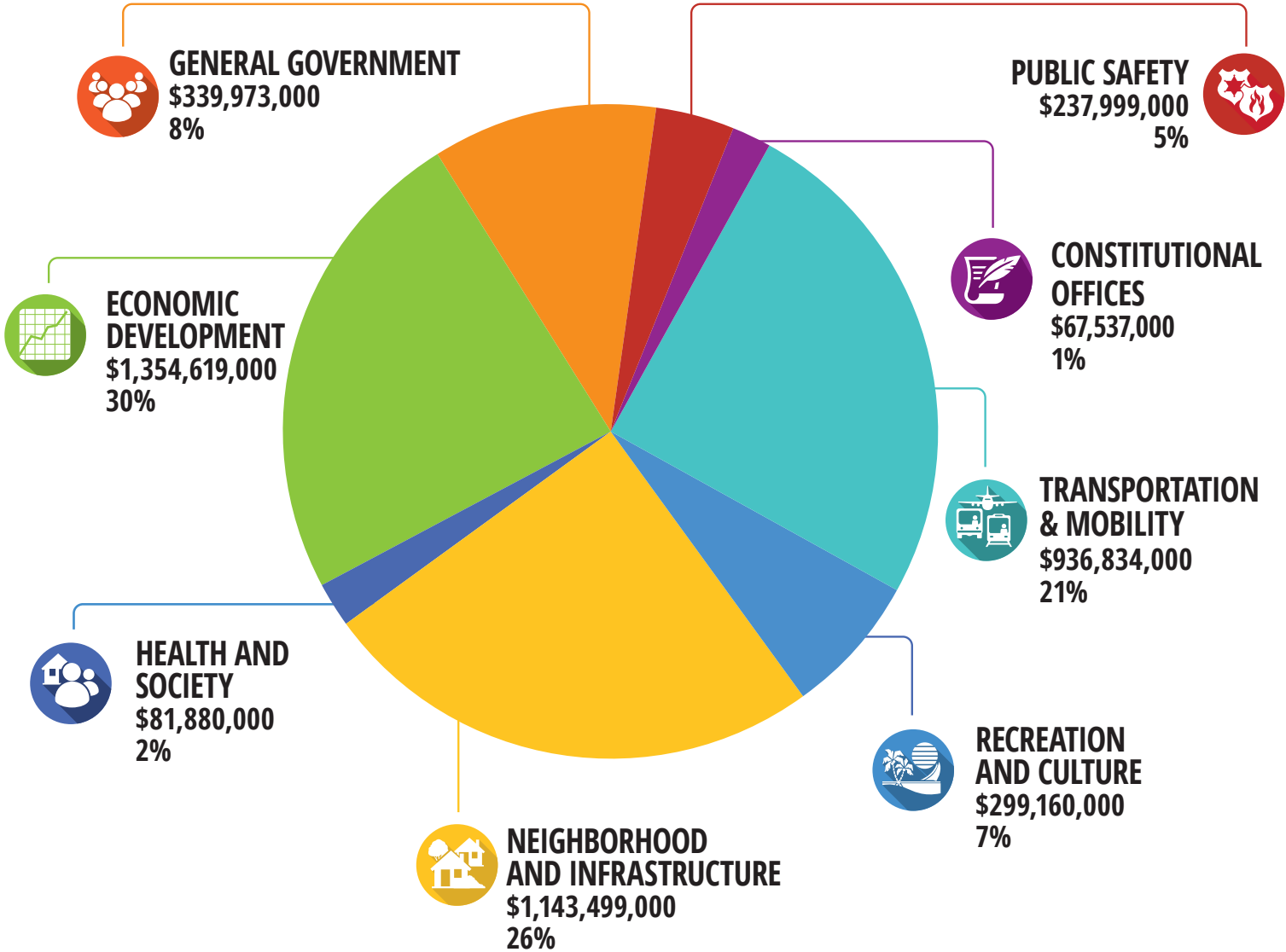
DESCRIPTION OF EXPENSES	
Salary	Total compensation costs associated with the 31,901 County Employees
Fringes	Employee federal taxes, pension, health insurance, and other expenses
Court Costs	Fees for accessing the court system and related services
Contractual Services	Work provided by outside contractors
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

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%
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	0.4171	\$63	2.5%
<b>Total to County</b>	<b>9.5778</b>	<b>\$1,435</b>	<b>56.6%</b>
<i>Other (School Board, Children's Trust, Everglades Project, Okeechobee Basin, S. Fl. Water Mgmt. District, Florida Inland Navigation District)</i>	7.3609	\$1,103	43.4%
<b>Total</b>	<b>16.9387</b>	<b>\$2,539</b>	<b>100%</b>

NOTE: Totals may not sum due to rounding.

# CAPITAL

FY 2025-26 Proposed Budget and Multi-Year Capital Plan totals \$42.650 billion and includes 529 capital programs across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$4.462 billion. Below is the breakdown of the FY 2025-26 Proposed Capital budget by strategic area.



**TOTAL PROPOSED CAPITAL PLAN:**  
**\$4,461,501,000**