

EXECUTIVE SUMMARY

As the seventh most populous county in the United States, home to a community of 2.8 million residents, Miami-Dade County remains at the forefront of addressing the challenges that will define our future. Over the past year, the Administration worked aggressively to maximize the value of taxpayer dollars by streamlining county functions, leveraging automation, and by initiating a review of our policies to make sure they are efficient and effective. However, our focus remains targeted today’s challenges such as fostering greater housing affordability, improving vital infrastructure, expanding transportation options, and strengthening the quality of life across all our neighborhoods. The Administration continues putting our community first by seeking every opportunity to address challenges in our communities.

The FY 2025-26 Proposed Budget is balanced and focused on our most urgent priorities. It allocates the funding needed to develop an economy that works for all, strengthen the resilience of our organization and of our community, keep our infrastructure in excellent working order, and prioritize the health, safety, and overall well-being of our community. As custodians of the community’s resources, we have also developed a budget that emphasizes fiscal responsibility and efficiency across all our departments. This budget enables our County to support the critical services that our growing, diverse community needs. Parks and libraries are funded and will remain a foundational place for our community to learn, play, and access resources, as well as enjoy enriching cultural experiences. Our airports and seaport are welcoming visitors to our County at historical rates and will be positioned to continue their stronghold as international travel hubs and key economic drivers for our region. Our mission *‘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’* is well supported by this budget.

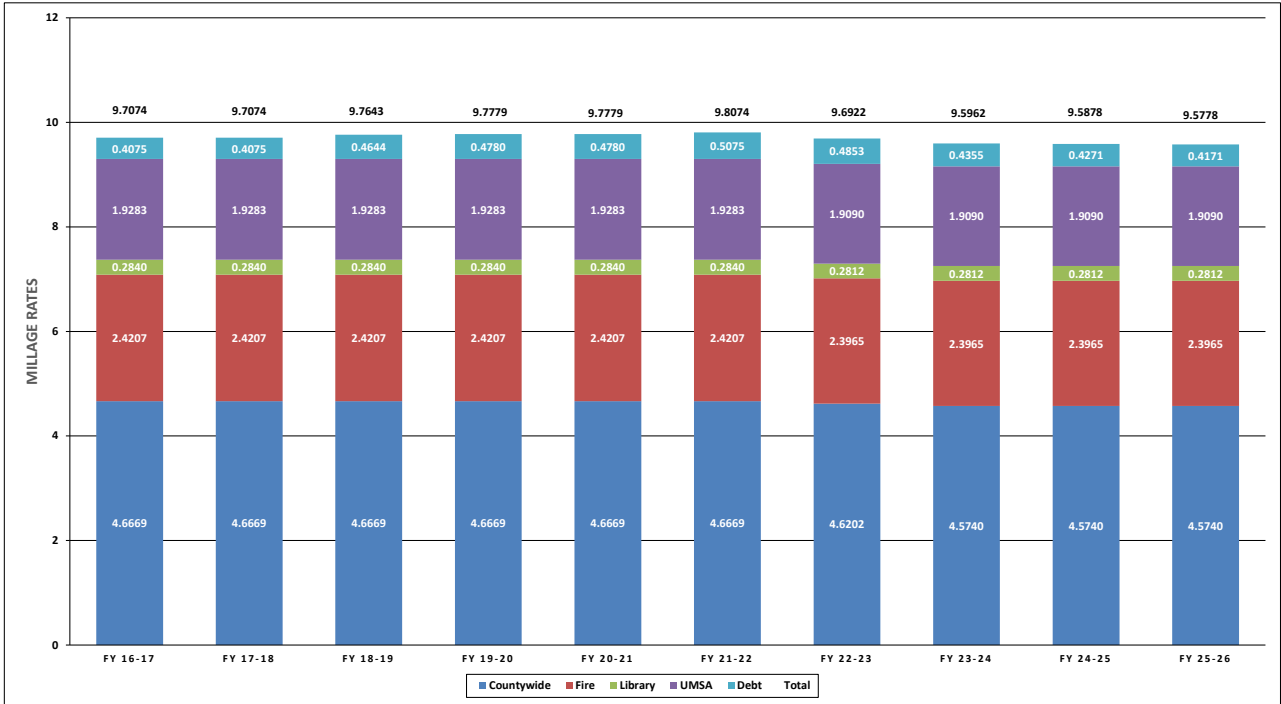
But more importantly, it is not only the resources, the capital projects, the equipment, or the initiatives funded in this budget that help achieve our mission – it is also the employees of this County government that, through their service and selflessness, make Miami-Dade County the place we are all so proud to call home.

<b>FY 2025-26 Proposed Budget</b>	<b>\$12.934 billion</b>
Proposed Capital Budget	\$4.462 billion
Proposed Operating Budget	\$8.472 billion
Proprietary Budget	\$4.317 billion
Tax-Supported Budget	\$4.155 billion
Multi-Year Capital Plan	\$42.650 billion
Unmet Operating Needs	\$85.063 million
Unfunded Capital Projects	\$20.161 billion

The FY 2025-26 Proposed Budget is balanced using the same operating tax (millage) rates as adopted for FY 2024-25 and is five percent higher than the FY 2024-25 Adopted Budget. The countywide debt service millage rate is 0.0100 mills lower than the adopted rate in FY 2024-25. The chart below illustrates the combined tax (millage) rates for the last 10 years.

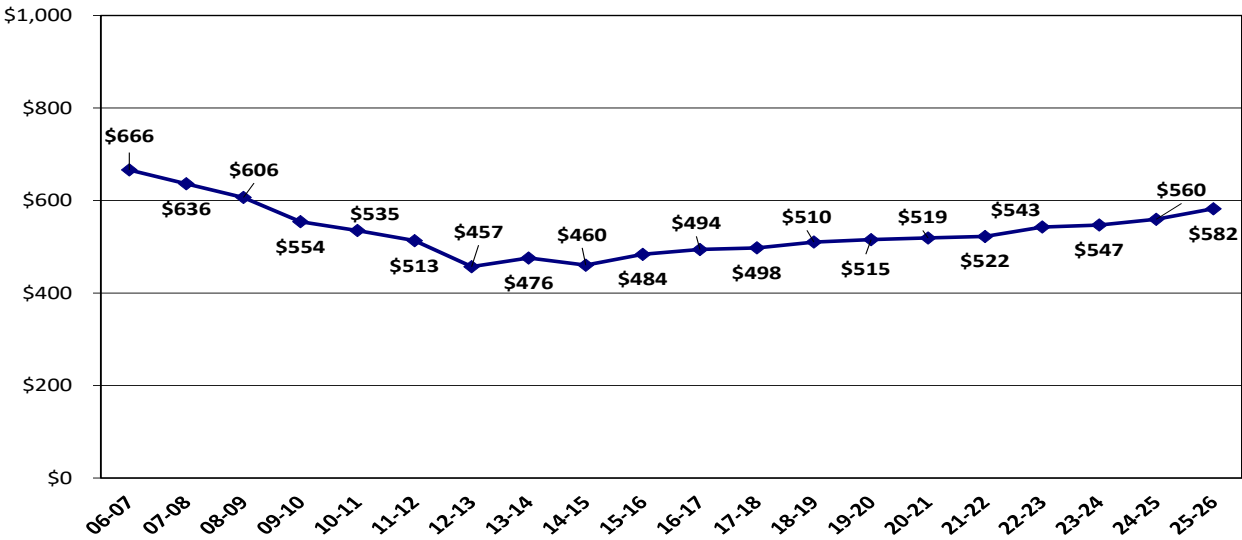
FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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 the “price of government,” which 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



## **FY 2025-26 Proposed Budget and Multi-Year Capital Plan**

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The FY 2025-26 Proposed Budget reflects a net increase of 649 positions compared to the FY 2024-25 Adopted Budget, 903 positions added and 254 eliminated. Of the net increase, 633 positions are enhancements requested by the County's newly elected Constitutional Officers. The remaining net increase of 16 positions results from the addition of 270 positions to improve service level, primarily funded by service fees, and the elimination of 254 positions as part of a long-term strategy to strengthen core services and ensure financial sustainability.

These volumes provide the context for the relationship between the annual budget, individual departmental business plans, and the Strategic Plan. The FY 2025-26 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. Due to increases in the property tax value growth, the five-year financial forecast includes an additional transfer from the General Fund 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. Substantial Challenges are anticipated to the Countywide General Fund and UMSA General Fund forecasts which are not balanced, beginning in FY 2026-27.*

# FY 2025-26 Proposed Budget and Multi-Year Capital Plan

FY 2025-26 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN									
TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2023-24	FY 2024-25	FY 2025-26	Enhancements	Reductions	Transfers
<b>Policy Formulation</b>									
Office of the Mayor	\$ 9,057	\$ 9,639	\$ 9,265	50	50	45	2	7	0
Board of County Commissioners	35,044	46,213	49,709	277	293	292	0	1	0
County Attorney's Office	28,757	41,302	46,707	155	168	168	0	0	0
	\$ 72,858	\$ 97,154	\$ 105,681	482	511	505	2	8	0
<b>Public Safety</b>									
General Government Improvement Fund	\$ 13,624	\$ 39,564	\$ 32,956	0	0	0	0	0	0
Corrections and Rehabilitation	515,852	523,039	561,713	3,085	3,086	3,086	0	0	0
Emergency Management	11,904	12,032	11,493	43	43	36	0	7	0
Fire Rescue	666,830	751,862	853,440	2,930	3,001	3,001	0	0	0
Independent Civilian Panel	720	-	-	5	0	0	0	0	0
Judicial Administration	40,537	52,362	45,853	311	311	191	4	0	-124
Juvenile Services	16,349	19,179	-	106	106	0	0	0	-106
Law Library	441	579	606	3	3	3	0	0	0
Legal Aid	5,776	6,556	8,617	41	46	57	11	0	0
Medical Examiner	16,424	17,986	22,595	93	93	95	2	0	0
Sheriff's Office	948,336	-	-	4,510	0	0	0	0	0
Community Services Department	-	-	18,636	0	0	105	0	1	106
Miami-Dade Economic Advocacy Trust	914	1,041	1,018	7	7	7	0	0	0
Non-Departmental	8,152	7,677	6,732	0	0	0	0	0	0
	\$ 2,245,859	\$ 1,431,877	\$ 1,563,659	11,134	6,696	6,581	17	8	-124
<b>Transportation and Mobility</b>									
Office of the Citizens' Independent Transportation Trust	\$ 3,055	\$ 4,334	\$ 4,680	11	12	12	0	0	0
Transportation and Public Works	777,836	803,876	825,184	3,940	3,939	3,939	0	0	0
Non-Departmental	39,206	16,300	25,730	0	0	0	0	0	0
	\$ 820,097	\$ 824,510	\$ 855,594	3,951	3,951	3,951	0	0	0
<b>Recreation and Culture</b>									
General Government Improvement Fund	\$ 3,458	\$ 3,788	\$ 4,655	0	0	0	0	0	0
Adrienne Arsht Center for the Performing Arts Trust	14,558	14,558	14,558	0	0	0	0	0	0
Cultural Affairs	54,481	71,164	-	101	103	0	0	0	-103
HistoryMiami	4,000	4,000	4,000	0	0	0	0	0	0
Arts, Culture and Library Cultural Services	93,650	114,793	169,880	534	538	629	0	15	106
Parks, Recreation and Open Spaces	201,063	208,760	211,508	1,302	1,309	1,279	9	39	0
Perez Art Museum Miami	4,000	4,000	4,000	0	0	0	0	0	0
Tourist Taxes	209,183	208,030	207,529	0	0	0	0	0	0
Vizcaya Museum and Gardens	4,000	4,000	4,000	0	0	0	0	0	0
Non-Departmental	7,192	22,749	1,275	0	0	0	0	0	0
	\$ 595,585	\$ 655,842	\$ 621,405	1,937	1,950	1,908	9	54	3
<b>Neighborhood and Infrastructure</b>									
General Government Improvement Fund	\$ 5,921	\$ 30,853	\$ 40,118	0	0	0	0	0	0
Transportation and Public Works	42,903	51,407	65,499	263	265	302	0	0	37
Parks, Recreation and Open Spaces	77,084	82,509	84,526	290	298	305	7	0	0
Animal Services	39,101	43,098	43,736	288	304	304	0	0	0
Solid Waste Management	400,710	425,138	445,101	1,172	1,172	1,172	0	0	0
Water and Sewer	795,105	789,092	879,492	3,086	3,084	3,088	0	0	4
Regulatory and Economic Resources	200,376	248,502	201,321	1,214	1,254	1,050	75	17	-262
Non-Departmental	3,340	2,854	780	0	0	0	0	0	0
Environmental Resources Management	-	-	72,346	0	0	279	13	0	266
	\$ 1,564,540	\$ 1,673,453	\$ 1,832,919	6,313	6,377	6,500	95	17	45
<b>Health and Society</b>									
General Government Improvement Fund	\$ 7,522	\$ 8,358	\$ 8,386	0	0	0	0	0	0
Community Services Department	182,415	182,420	185,548	666	665	624	12	48	-5
Homeless Trust	76,245	102,627	104,446	26	26	29	3	0	0
Jackson Health System	296,092	325,338	349,075	0	0	0	0	0	0
Housing and Community Development	122,733	146,888	132,239	403	414	432	15	3	6
Management and Budget	27,751	27,000	27,284	12	14	13	0	0	-1
Non-Departmental	89,483	60,330	49,705	0	0	0	0	0	0
	\$ 802,241	\$ 852,961	\$ 856,683	1,107	1,119	1,098	30	51	0
<b>Economic Development</b>									
Housing and Community Development	\$ 115,735	\$ 175,246	\$ 84,969	30	30	35	5	0	0
Aviation	604,572	736,756	774,751	1,534	1,687	1,762	75	0	0
Miami-Dade Economic Advocacy Trust	5,690	14,065	14,629	23	23	22	0	1	0
Regulatory and Economic Resources	3,153	10,194	-	17	17	0	0	5	-12
Seaport	154,111	187,739	176,993	518	518	518	0	0	0
Non-Departmental	95,696	108,156	119,100	0	0	0	0	0	0
	\$ 978,957	\$ 1,232,156	\$ 1,170,442	2,122	2,275	2,337	80	6	-12
<b>General Government</b>									
General Government Improvement Fund	\$ 15,174	\$ 28,783	\$ 24,838	0	0	0	0	0	0
Regulatory and Economic Resources	-	1,364	-	0	13	0	0	0	-13
Audit and Management Services	5,521	-	-	45	0	0	0	0	0
Commission on Ethics and Public Trust	3,048	3,294	3,720	17	17	19	2	0	0
Communications, Information and Technology	-	-	293,212	0	0	1,130	2	5	1,133
Communications and Customer Experience	25,723	27,932	-	178	178	0	0	0	-178
Finance	9,506	6,379	-	253	184	0	0	0	-184
Human Resources	20,873	22,507	-	157	157	0	0	0	-157
Information Technology	241,592	248,771	-	953	955	0	0	0	-955
Inspector General	7,773	9,008	9,368	42	42	42	0	0	0
Internal Compliance	-	27,286	30,669	0	173	170	23	26	0
Internal Services	322,571	389,848	-	918	921	0	0	0	-921
Management and Budget	21,286	30,581	37,655	125	97	78	1	23	3
Non-Departmental	142,550	163,419	271,183	0	0	0	0	0	0
People and Internal Operations	-	-	415,744	0	0	954	9	6	951
Property Appraiser	52,906	-	-	412	0	0	0	0	0
Strategic Procurement	19,449	21,407	34,035	132	132	183	0	50	101
Supervisor of Elections	45,356	-	-	134	0	0	0	0	0
	\$ 933,328	\$ 980,579	\$ 1,120,424	3,366	2,869	2,576	37	110	-220
<b>Constitutional Office</b>									
Clerk of the Court and Comptroller	\$ 44,326	\$ 52,883	\$ 65,009	191	239	440	17	0	184
Sheriff's Office	-	913,414	1,097,418	0	4,521	4,720	75	0	124
Non-Departmental	-	77,245	1,755	0	0	0	0	0	0
Property Appraiser	-	61,889	66,957	0	417	429	12	0	0
Supervisor of Elections	-	43,330	47,300	0	135	151	16	0	0
Tax Collector	31,968	36,205	-	204	192	705	513	0	0
	\$ 76,294	\$ 1,184,966	\$ 1,278,439	395	5,504	6,445	633	0	308
<b>Total</b>	<b>\$ 8,089,759</b>	<b>\$ 8,933,498</b>	<b>\$ 9,405,246</b>	<b>30,807</b>	<b>31,252</b>	<b>31,901</b>	<b>903</b>	<b>254</b>	<b>0</b>
<b>Less Interagency Transfers</b>									
	\$ 862,093	\$ 861,455	\$ 932,984	0	0	0	0	0	0
<b>Grand Total</b>	<b>\$ 7,227,666</b>	<b>\$ 8,072,043</b>	<b>\$ 8,472,262</b>	<b>30,807</b>	<b>31,252</b>	<b>31,901</b>	<b>903</b>	<b>254</b>	<b>0</b>

Note: Each departmental narrative describes, in detail, all positions changes listed