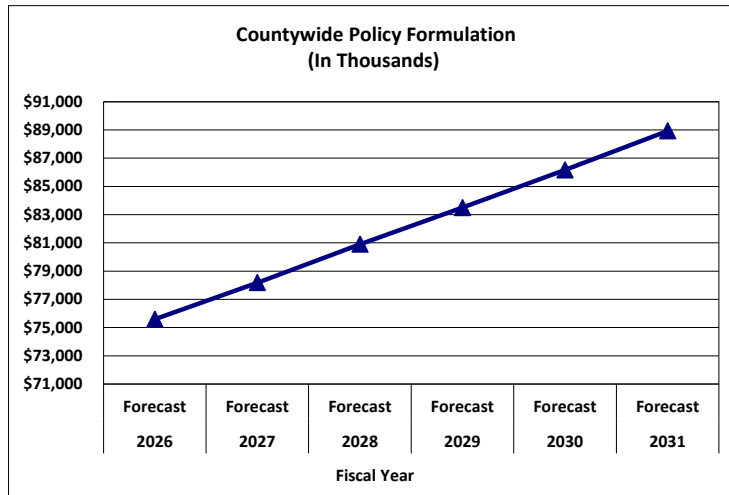


FY 2025-26 Proposed Budget and Multi-Year Capital Plan

EXPENDITURE FORECAST

COUNTYWIDE EXPENSE FORECAST

Policy Formulation

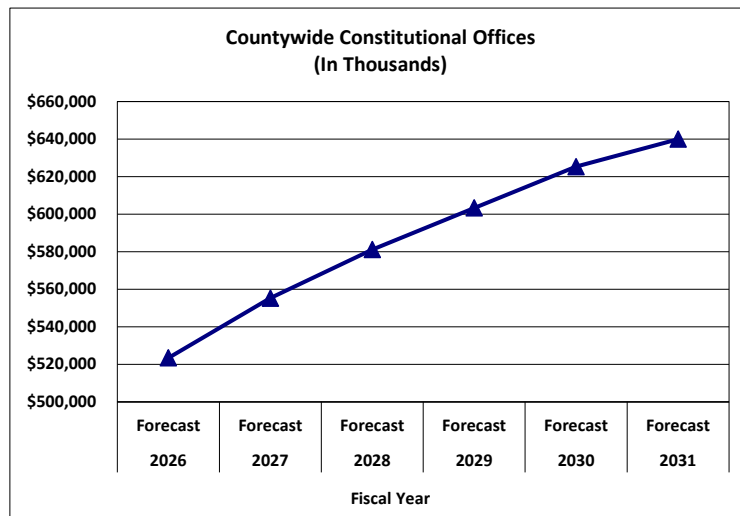


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 3.40% |
| 2027-28 | 3.50% |
| 2028-29 | 3.20% |
| 2029-30 | 3.20% |
| 2030-31 | 3.20% |

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

Constitutional Offices



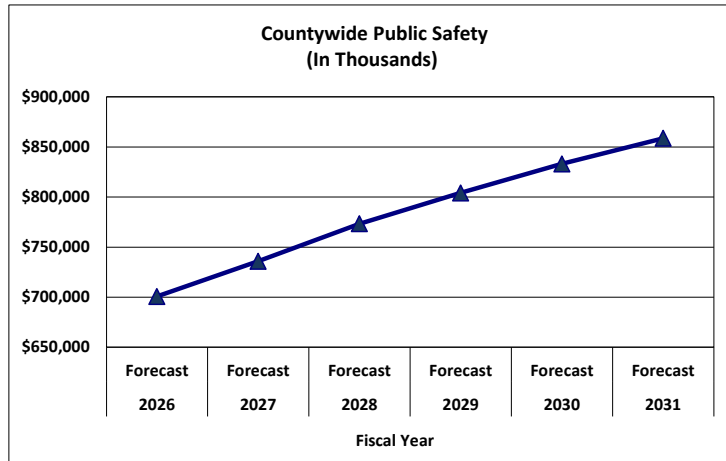
Description: Consists of Clerk of the Court and Comptroller, Property Appraiser, Sheriff's Office, and Supervisor of Elections.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 6.10% |
| 2027-28 | 4.70% |
| 2028-29 | 3.80% |
| 2029-30 | 3.70% |
| 2030-31 | 2.30% |

Comments: Growth based on County's inflationary rate.

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

Public Safety

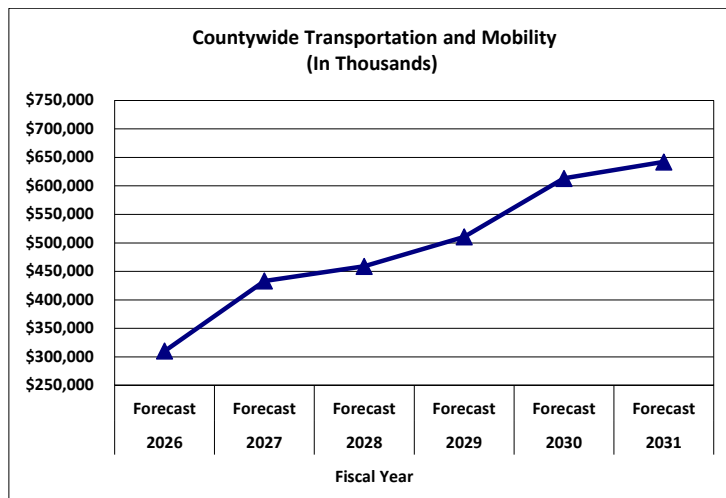


Description: Consists of Judicial Administration, Corrections and Rehabilitation, Fire Rescue, Emergency Management and Medical Examiner.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 5.00% |
| 2027-28 | 5.10% |
| 2028-29 | 4.00% |
| 2029-30 | 3.60% |
| 2030-31 | 3.10% |

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

Transportation and Mobility



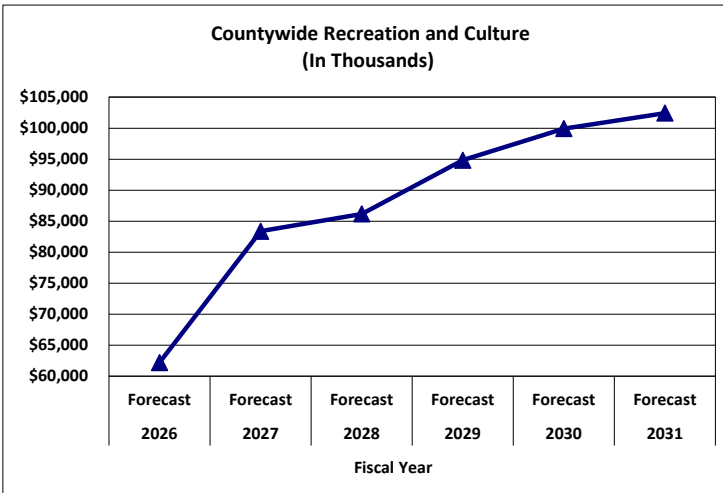
Description: Consists of Department of Transportation and Public Works.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 39.70% |
| 2027-28 | 5.90% |
| 2028-29 | 11.20% |
| 2029-30 | 20.10% |
| 2030-31 | 4.70% |

Comments: Growth affected the County's inflationary rate; reflects additional general fund increase, beginning in FY 2026-27, to transit to help offset future debt service requirements and collective bargaining agreements and fund operation of SMART Plan corridors.

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

Recreation and Culture



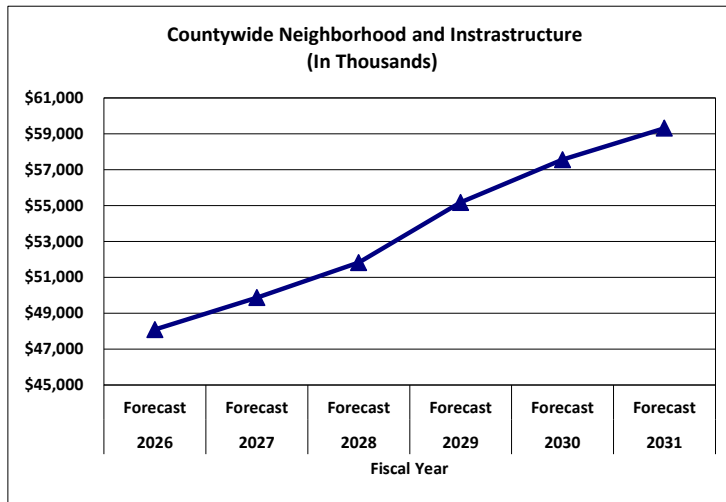
Description: Consists of Parks, Recreation and Open Spaces, and Arts, Culture and Library Services.

| <u>Fiscal Year</u> | <u>Growth</u> |
|--------------------|---------------|
| 2026-27 | 34.10% |
| 2027-28 | 3.30% |
| 2028-29 | 10.10% |
| 2029-30 | 5.40% |
| 2030-31 | 2.50% |

Comments: Growth based on the County's inflationary rate, annualization of prior year service enhancements, future capital debt issuances, and the County's contribution to scheduled Orange Bowl and Orange Blossom events.

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

Neighborhood and Infrastructure

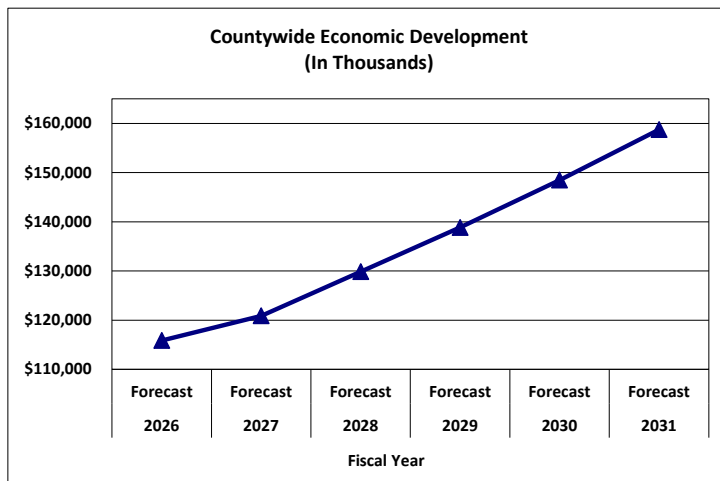


Description: Consists of Solid Waste Management, Environmental Resources Management, and Animal Services.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 3.70% |
| 2027-28 | 3.90% |
| 2028-29 | 6.50% |
| 2029-30 | 4.30% |
| 2030-31 | 3.10% |

Comments: Growth based on the County's inflationary rates and the impact of dedicated funding for Animal Services and Mosquito Control.

Economic Development



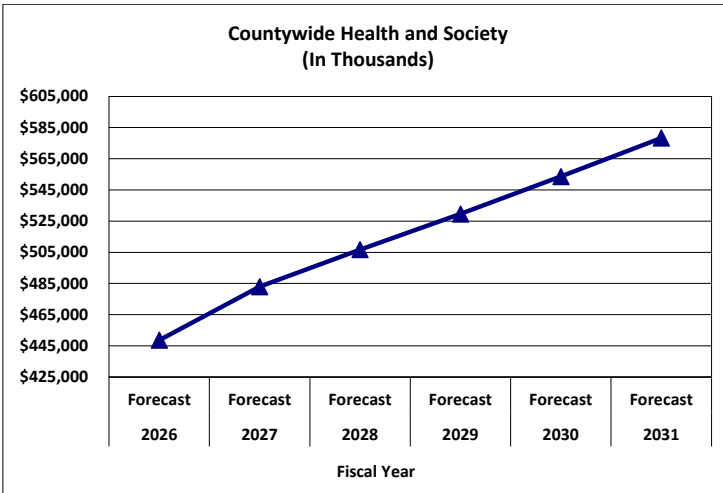
Description: Consists of Regulatory and Economic Resources, Miami-Dade Economic Advocacy Trust and Tax Increment Financing payments associated with all Community Redevelopment Areas.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 4.30% |
| 2027-28 | 7.40% |
| 2028-29 | 6.90% |
| 2029-30 | 6.90% |
| 2030-31 | 6.90% |

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

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

Health and Society

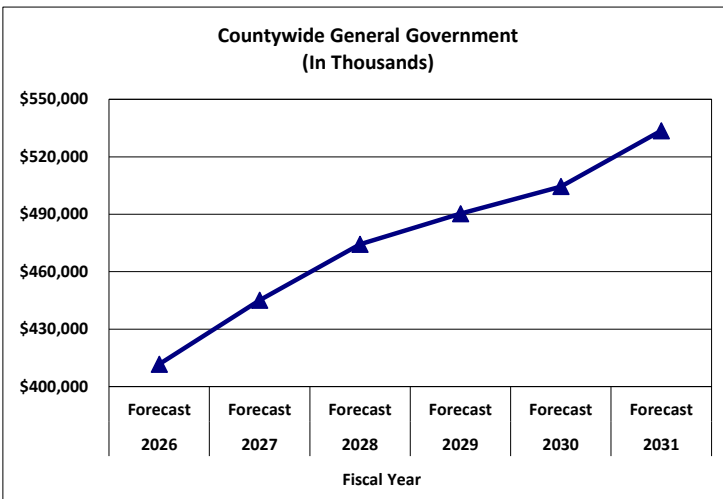


Description: Consists of the Public Health Trust (PHT) maintenance of effort payment and Community Services.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 7.60% |
| 2027-28 | 4.90% |
| 2028-29 | 4.50% |
| 2029-30 | 4.50% |
| 2030-31 | 4.50% |

Comments: Growth affected by PHT Maintenance of Effort and the County's inflationary rate; includes Medicaid adjustment per State legislation provision.

General Government



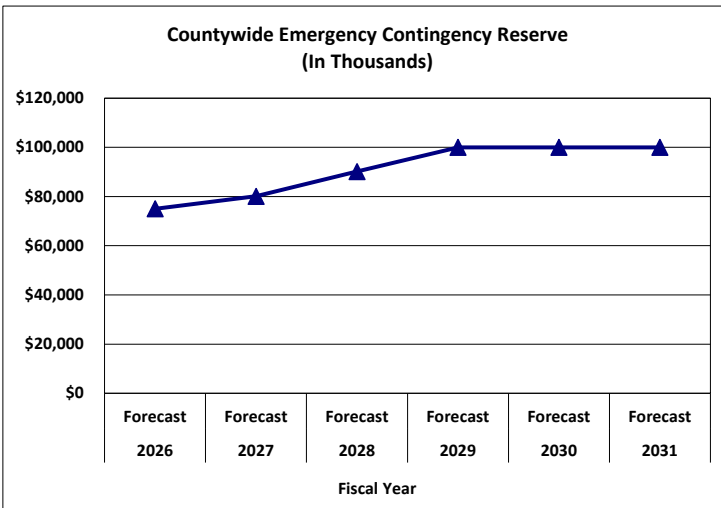
Description: Consists of Internal Compliance, Management and Budget, People and Internal Operations, the Communications, Information and Technology, the Commission on Ethics and Public Trust, and the Inspector General.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 8.10% |
| 2027-28 | 6.60% |
| 2028-29 | 3.40% |
| 2029-30 | 2.90% |
| 2030-31 | 5.80% |

Comments: Growth based on the County's inflationary rate, availability payments for the Civil Courthouse Project, transfers to the Countywide Emergency Contingency Reserve and continued contributions to the General Government Improvement Fund.

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

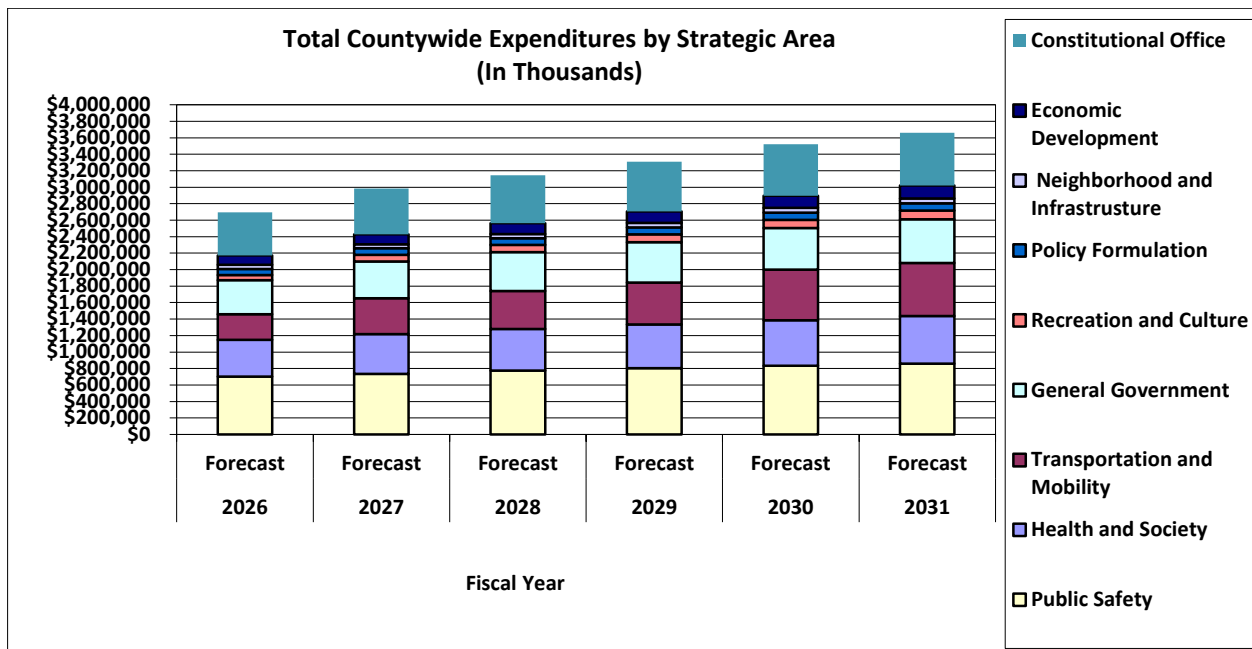
Emergency Contingency Reserve



Description: Emergency reserve created to enhance the County's ability to respond to emergencies and to help strengthen the County's fiscal condition as it pertains to credit-rating agency reviews.

| <u>Fiscal Year</u> | <u>Contribution</u> |
|--------------------|---------------------|
| 2026-27 | 6.80% |
| 2027-28 | 12.60% |
| 2028-29 | 10.90% |
| 2029-30 | 0.00% |
| 2030-31 | 0.00% |

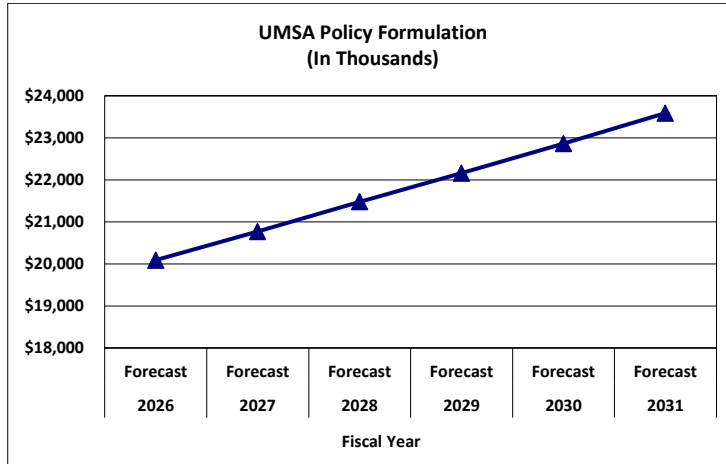
Comments: Plan assumes additional transfers to the Countywide Contingency Reserve continue until reaching goal of \$100 million in FY 2028-29.



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

UMSA EXPENSE FORECAST

Policy Formulation

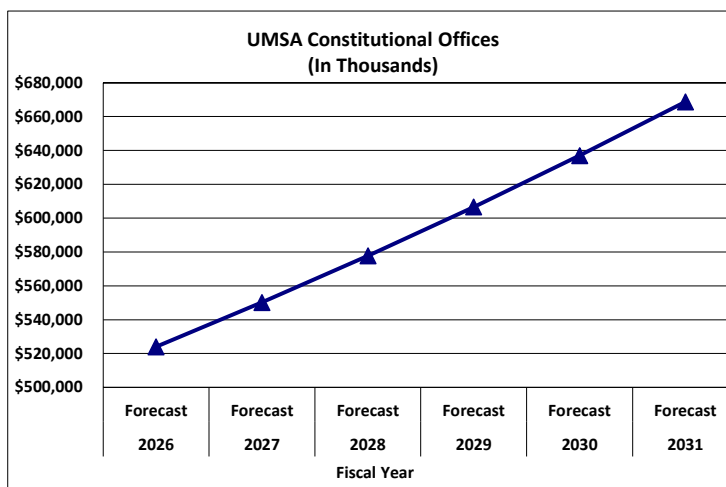


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

| <u>Fiscal Year</u> | <u>Growth</u> |
|--------------------|---------------|
| 2026-27 | 3.40% |
| 2027-28 | 3.40% |
| 2028-29 | 3.20% |
| 2029-30 | 3.20% |
| 2030-31 | 3.20% |

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

Constitutional Offices



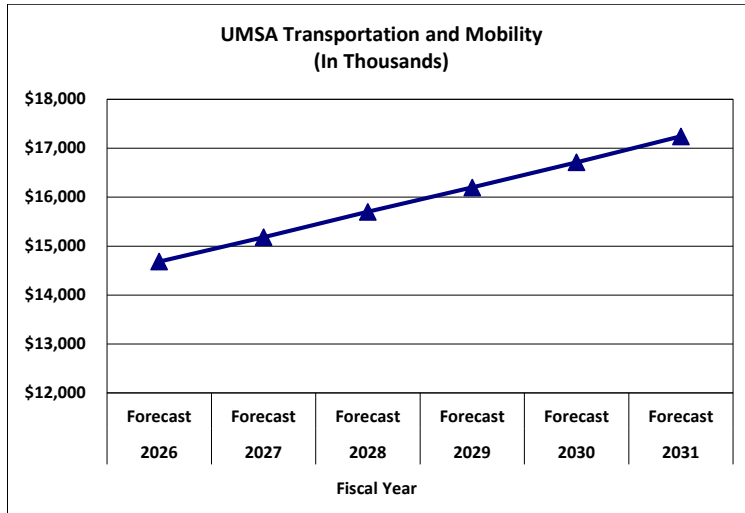
Description: Consists of Sheriff's Office.

| <u>Fiscal Year</u> | <u>Growth</u> |
|--------------------|---------------|
| 2026-27 | 5.00% |
| 2027-28 | 5.00% |
| 2028-29 | 5.00% |
| 2029-30 | 5.00% |
| 2030-31 | 5.00% |

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

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

Transportation and Mobility

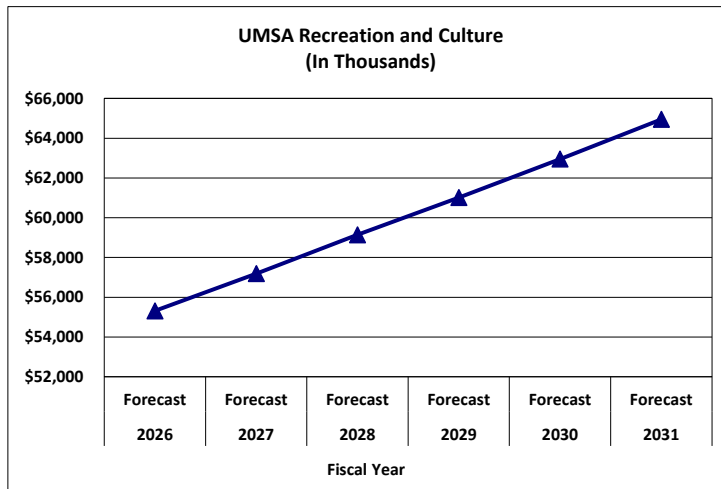


Description: Consists of Department of Transportation and Public Works.

| <u>Fiscal Year</u> | <u>Growth</u> |
|--------------------|---------------|
| 2026-27 | 3.40% |
| 2027-28 | 3.40% |
| 2028-29 | 3.20% |
| 2029-30 | 3.20% |
| 2030-31 | 3.20% |

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

Recreation and Culture



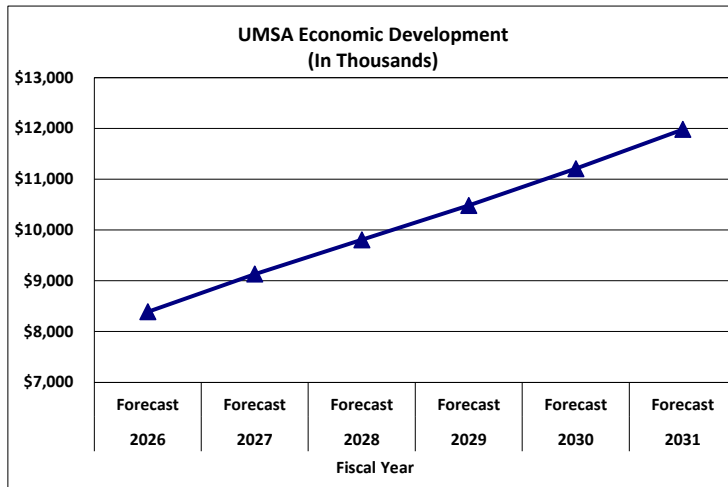
Description: Consists of Parks, Recreation and Open Spaces.

| <u>Fiscal Year</u> | <u>Growth</u> |
|--------------------|---------------|
| 2026-27 | 3.40% |
| 2027-28 | 3.40% |
| 2028-29 | 3.20% |
| 2029-30 | 3.20% |
| 2030-31 | 3.20% |

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

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

Economic Development

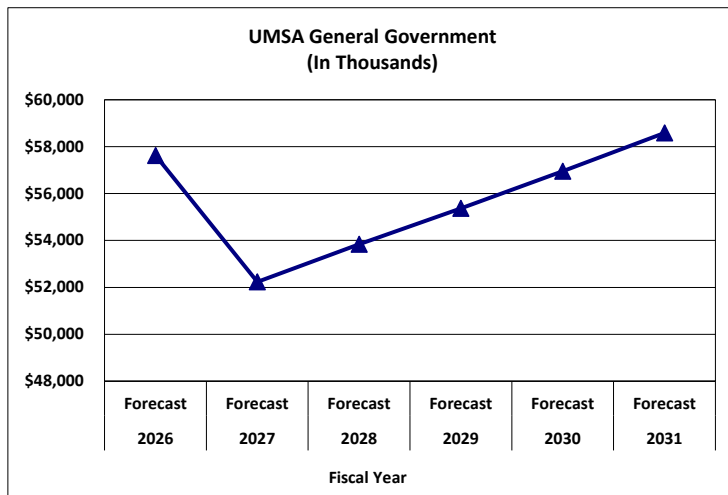


Description: Consists of Regulatory and Economic Resources and Tax Increment Financing payments associated with UMSA Community Redevelopment Areas.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | 8.80% |
| 2027-28 | 7.40% |
| 2028-29 | 6.90% |
| 2029-30 | 6.90% |
| 2030-31 | 6.90% |

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

General Government

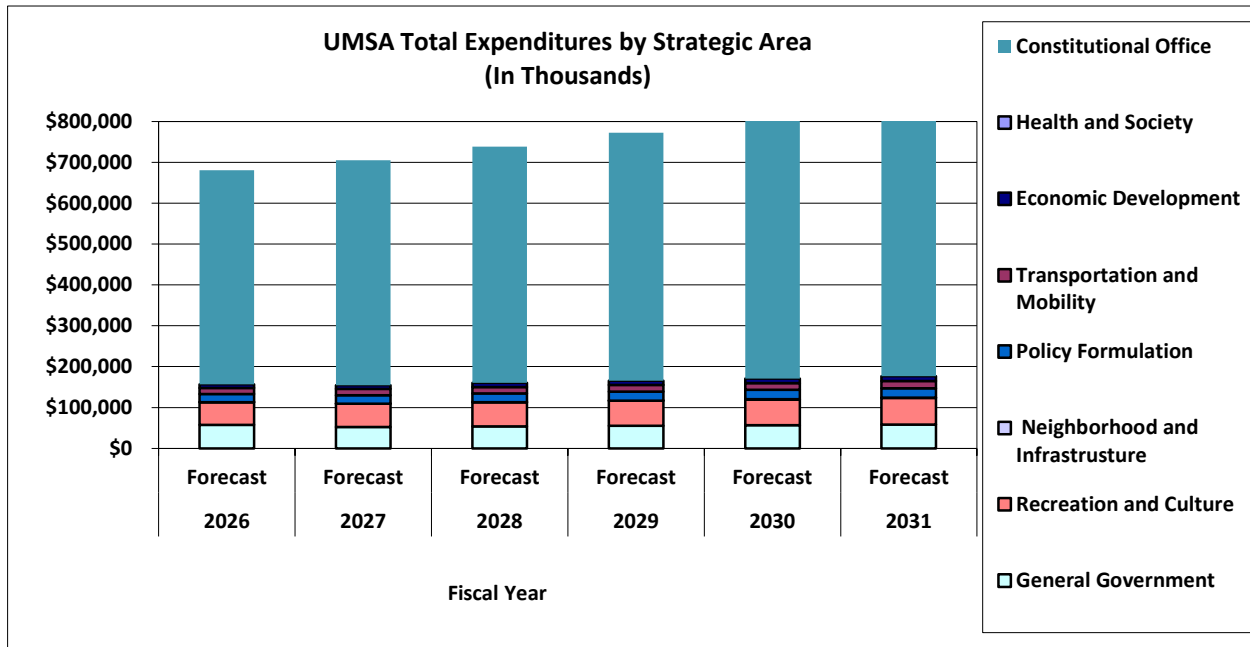


Description: Consists of Internal Compliance, Management and Budget, People and Internal Operations, and Communications, Information and Technology.

| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | -9.30% |
| 2027-28 | 3.10% |
| 2028-29 | 2.80% |
| 2029-30 | 2.90% |
| 2030-31 | 2.90% |

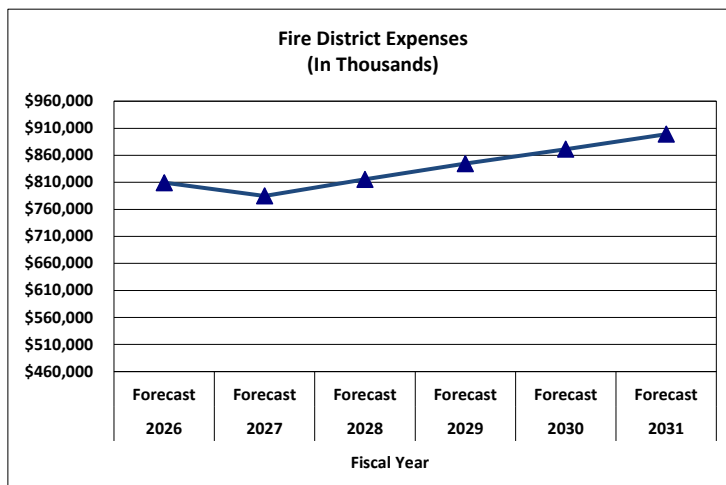
Comments: Growth based on the County's inflationary rate.

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



FIRE DISTRICT EXPENSE FORECAST

Expenses



Description:

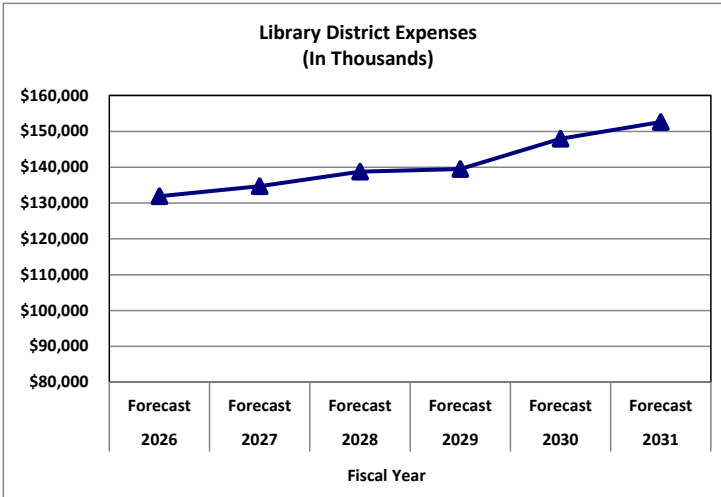
| Fiscal Year | Growth |
|-------------|--------|
| 2026-27 | -3.00% |
| 2027-28 | 3.90% |
| 2028-29 | 3.60% |
| 2029-30 | 3.20% |
| 2030-31 | 3.20% |

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

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

LIBRARY DISTRICT EXPENSE FORECAST

Expenses



Description:

| <u>Fiscal Year</u> | <u>Growth</u> |
|--------------------|---------------|
| 2026-27 | 2.10% |
| 2027-28 | 3.00% |
| 2028-29 | 0.50% |
| 2029-30 | 6.10% |
| 2030-31 | 3.10% |

Comments: Growth based on County's inflationary rate, reduction in transfers to capital reserves and start-up and operational costs for new libraries.