
2023-2024

PROPOSED BUDGET

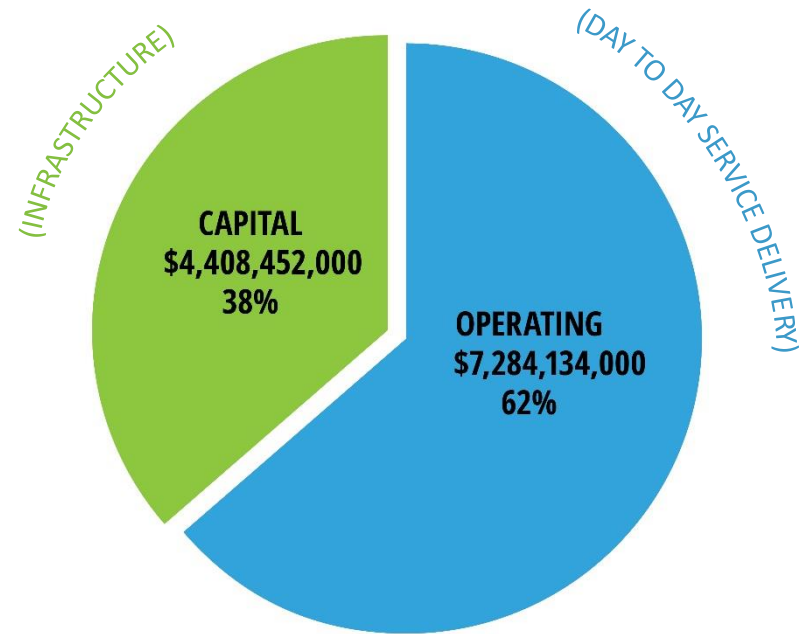


FY 2023-24

Budget Development Process

- Budgets Submitted to OMB: **February 8** ✓
- Budget Development Activities: **March – July** ✓
- Final Preliminary Tax Roll: **July 1** ✓
- Proposed Budget Released: **July 14** ✓
- BCC Public Hearing, Approval of TRIM Rates: **July 18** ✓
- Public Town Hall Meetings: **August 16-18** ←
- Public Budget Hearings: **September 7 and 21**
- New Fiscal Year Begins: **October 1**

The County budget is comprised of capital and operating expenditures



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



Major Budget Drivers

- Total Operating Budget increased by 8%
 - Includes expenditures primarily driven by the cost of living (Inflation), contractual obligations and State legislation
- Total Capital Budget increased by 20%
 - Includes expenditure authority for projects related to infrastructure rehabilitation & replacement and transportation projects

Proposed Tax Rates

Taxing Unit	FY 2022-23 Actual Millage	FY 2023-24 Proposed Millage	Change from FY 2022-23 Actual Millage
Countywide Operating	4.6202	4.5740	-1.00%
Miami-Dade Fire Rescue Service District	2.3965	2.3965	0.00%
Miami-Dade Public Library System	0.2812	0.2812	0.00%
Unincorporated Municipal Service Area	1.9090	1.9090	0.00%
Sum of Operating Millages	9.2069	9.1607	-0.50%
Countywide Debt	0.4853	0.4355	-10.26%
Sum of Operating and Debt Millages	9.6922	9.5962	-0.99%

Your Dollar at Work



Emerging Priorities

A well managed built and natural environment that is resilient to climate stressors

A growing and inclusive economy that creates jobs and invests in local talent, while spurring innovation and investment for the jobs and assets of the future



Our residents and workforce are fully included in all aspects of life in the County regardless of who they are

A community that trusts government and has timely access to data and information in order to obtain services and influence decision making in the County

Economy

- Miami-Dade Economic Advocacy Trust
 - Supports and strengthens small minority business owners by providing grant funding opportunities
- Public Housing and Community Development
 - Commits Community Development Block Grant funds to economic development programs geared towards small business
- Regulatory and Economic Resources
 - Enhancements to the Innovation and Economic Development Division to support economic development activities and execute economic development and innovation grants
 - Establishes a High Impact Film program which is designed to bring major productions to be filmed in Miami Dade County (\$2.5 million)

Environment

- Parks, Recreation and Open Spaces
 - Combats the impact of extreme heat by protecting residents through tree canopy enhancements
 - Maintains nature preserves in parks and environmentally endangered lands
- Transportation and Public Works
 - Implements the Better Bus Network launching a bus network that increases frequency
 - Anticipates the completion and operation of the South Dade Transitway Rapid Transit project connecting South Dade through a bus rapid transit
- Water and Sewer
 - Increases operational support to obtain and facilitate federal and state level funding grant matches for environmental projects that will protect the Biscayne Aquifer and Biscayne Bay
 - Enhancements to improve customer experiences and responsiveness to include timely customer billing information, utility infrastructure, and beautification improvements in residential areas that contain utility infrastructure

Equity

- **Public Housing and Community Development**
 - Builds more units increasing workforce and affordable housing
 - Opens adult living facilities by resuming intake at senior home like the Helen Sawyer complex
 - Target housing relief through the implementation of the HOMES plan
- **Community Action and Human Services**
 - Continues growth of the Office of Housing Advocacy with its Eviction Diversion Project and assisting an increased number of inquiries and referrals
 - Provides meals to older and at-risk adults through the Meals on Wheels program and wrap around services with one-way transit trips to Adult Day Care Centers

Engagement

- **Community Programs**
 - Invests in Miami-Dade College scholarship program creating a talent pipeline countywide
 - Expands child daycare programming that creates options and prosperity for families
- **Juvenile Services**
 - Continues the Peace and Prosperity plan creating pathways to opportunity for high-risk youth
- **Police**
 - Invests in crime prevention programs that increases public safety and reduces gun violence
 - Elevates Crisis Intervention Team supporting a mental health-focused police unit

Recommended Fee Adjustments

- **Water and Sewer:** Retail water and wastewater fees are proposed to be increased (4.00%) and applied equally to all rate tiers of water usage and property types that include single family residence, multifamily (apartments and condos) residence as well as commercial properties
- **Special Taxing Districts:** Adjusted as necessary to cover costs for landscaping, security guards, and lighting
- **Solid Waste:** Household residential collection fee increase of 7.07%
- **Various:** Aviation, Cultural Affairs, Regulatory and Economic Resources, Fire Rescue, Parks, Recreation and Open Spaces, Transportation and Public Works, and Seaport

This presentation, as well as additional details regarding the Proposed Budget, is available on our website:

Proposed Budget:

[FY 2023-2024 Proposed Budget](#)
[\(miamidade.gov\)](#)

Thank You

Questions and Answers