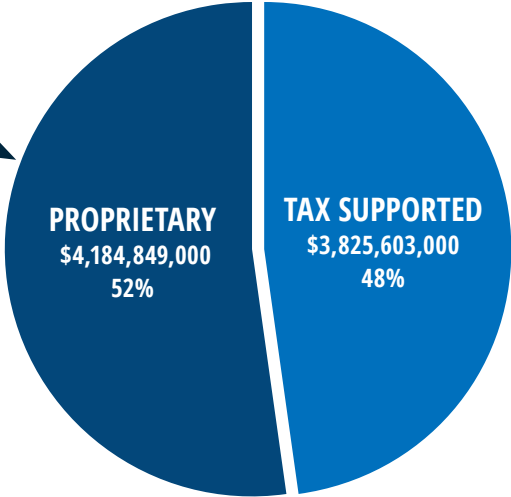
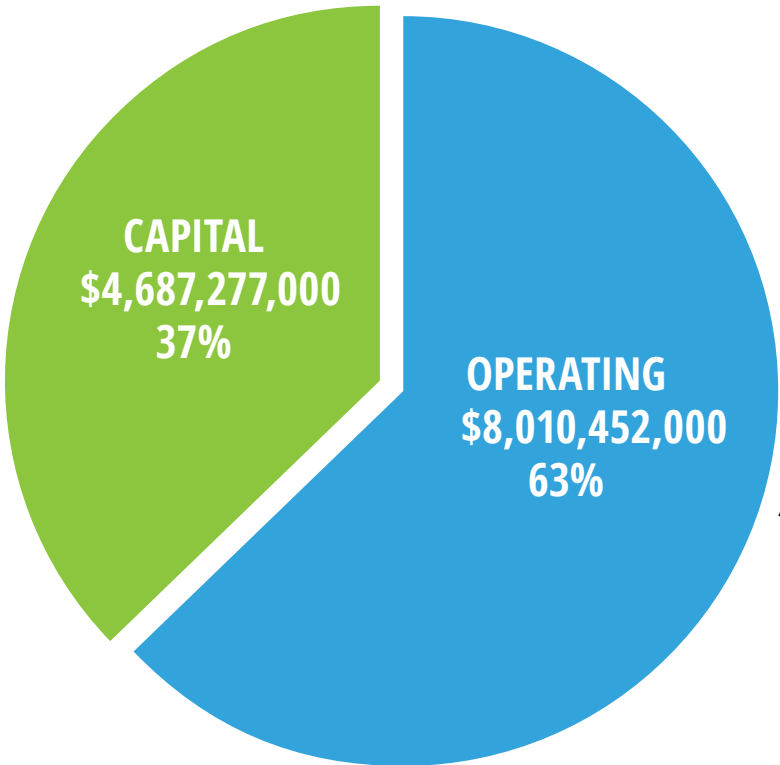


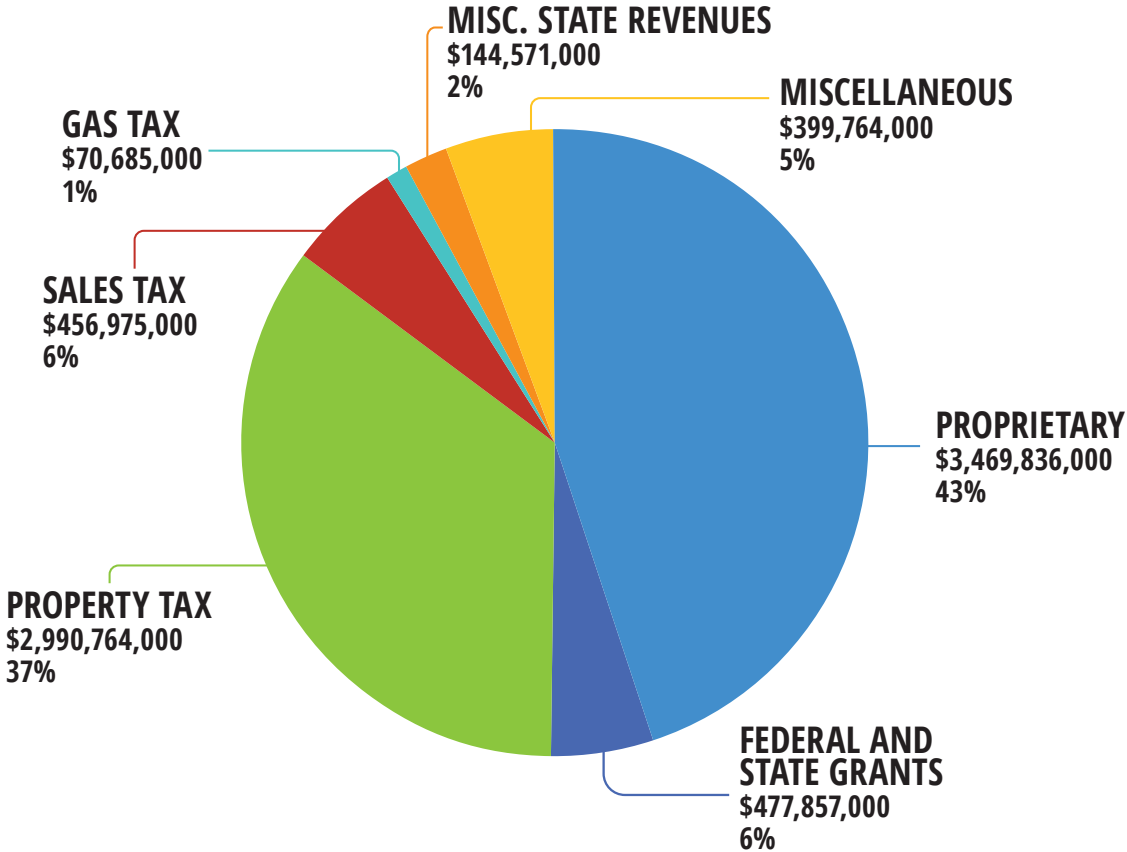


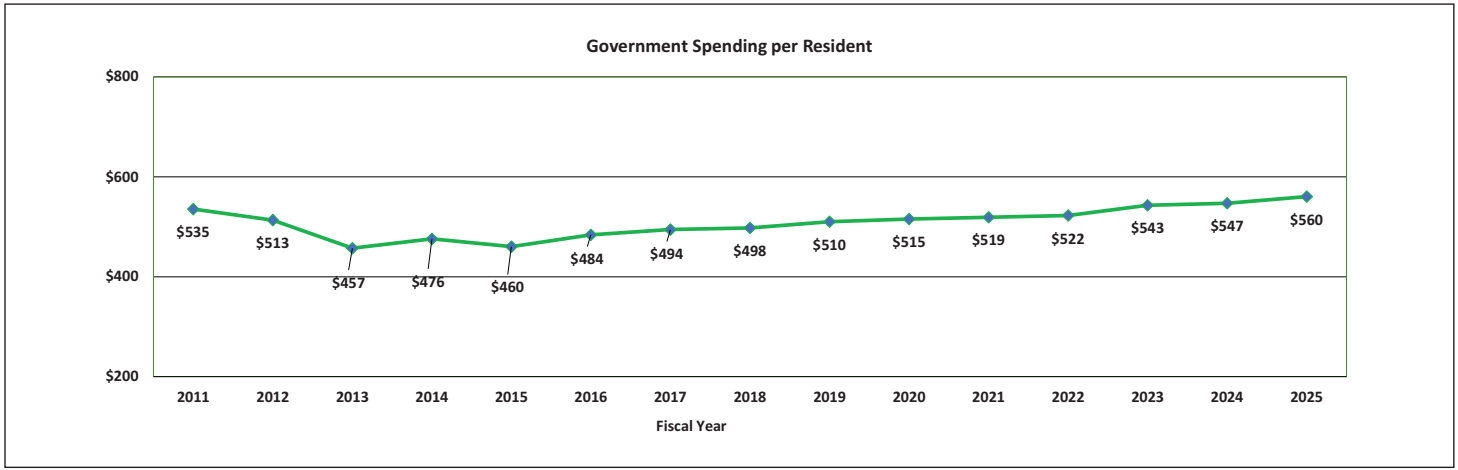
BUDGET-IN-BRIEF

**TOTAL BUDGET:
\$12,697,729,000**

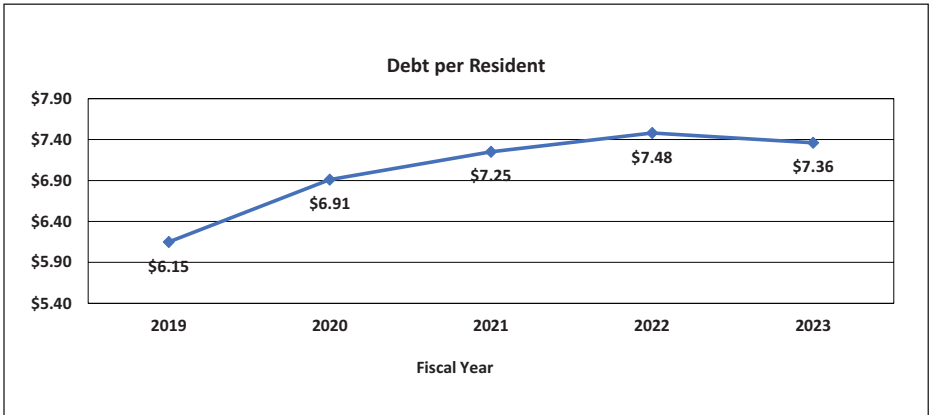


**OPERATING BUDGET BY SOURCE:
\$8,010,452,000**





2024 Median Income within the County
\$79,400



Salaries	\$3,003,221,000
Benefits	\$1,413,207,000
Total Personnel Costs	\$4,416,428,000
Total Budget	\$8,010,452,000
	55.13%
Average Salary*	\$96,112

*Reflects Base Salary including Supplements

FUNDING SOURCE	ACTUALS						BUDGET			
	FY 2020-21	%	FY 2021-22	%	FY 2022-23	%	FY 2023-24	%	FY 2024-25	%
PROPRIETARY	\$3,591,621,000	53	\$4,485,185,000	57	\$3,928,312,000	51	\$3,090,290,000	42	\$3,469,836,000	43
FEDERAL & STATE GRANTS	\$262,090,000	4	\$366,189,000	5	\$381,479,000	5	\$427,293,000	6	\$477,857,000	6
PROPERTY TAX	\$2,100,369,000	31	\$2,191,917,000	28	\$2,434,775,000	31	\$2,702,339,000	37	\$2,990,764,000	37
SALES TAX	\$305,576,000	5	\$293,207,000	4	\$344,462,000	4	\$486,720,000	7	\$456,975,000	6
GAS TAX	\$68,071,000	1	\$65,101,000	1	\$69,704,000	1	\$58,371,000	1	\$70,685,000	1
MISC. STATE REVENUES	\$124,921,000	2	\$124,131,000	2	\$149,121,000	2	\$144,615,000	2	\$144,571,000	2
MISCELLANEOUS	\$290,752,000	4	\$280,289,000	4	\$449,188,000	6	\$436,108,000	5	\$399,764,000	5
TOTAL OPERATING BUDGET	\$6,743,400,000		\$7,806,019,000		\$7,757,041,000		\$7,345,736,000		\$8,010,452,000	
TOTAL EMPLOYEES	28,623		29,345		30,050		30,807		31,247	

YOUR DOLLAR AT WORK



PUBLIC SAFETY 19%

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, Juvenile Services, Medical Examiner, Emergency Communication

NEIGHBORHOOD AND INFRASTRUCTURE 20%

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, Solid Waste Management, Water and Sewer

RECREATION AND CULTURE 7%

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

Departments: Cultural Affairs, Library, 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 11%

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

Departments: Community Action and Human Services, Homeless Trust, Public Housing and Community Development

GENERAL GOVERNMENT 5%

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 and Customer Experience, Human Resources, Information Technology, Inspector General, Internal Services, Management and Budget, Internal Compliance, Strategic Procurement

ECONOMIC DEVELOPMENT 15%

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 14%

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.

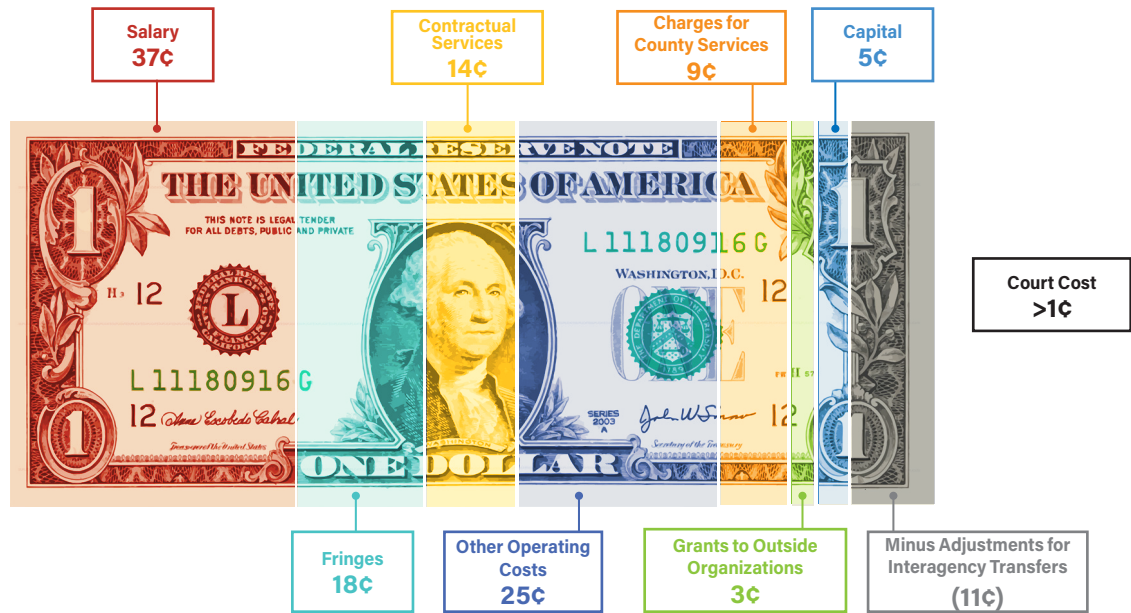
Offices: Sheriff, Supervisor of Elections, Tax Collector, Property Appraiser, and the Clerk of the Court and Comptroller

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

CATEGORY DESCRIPTIONS

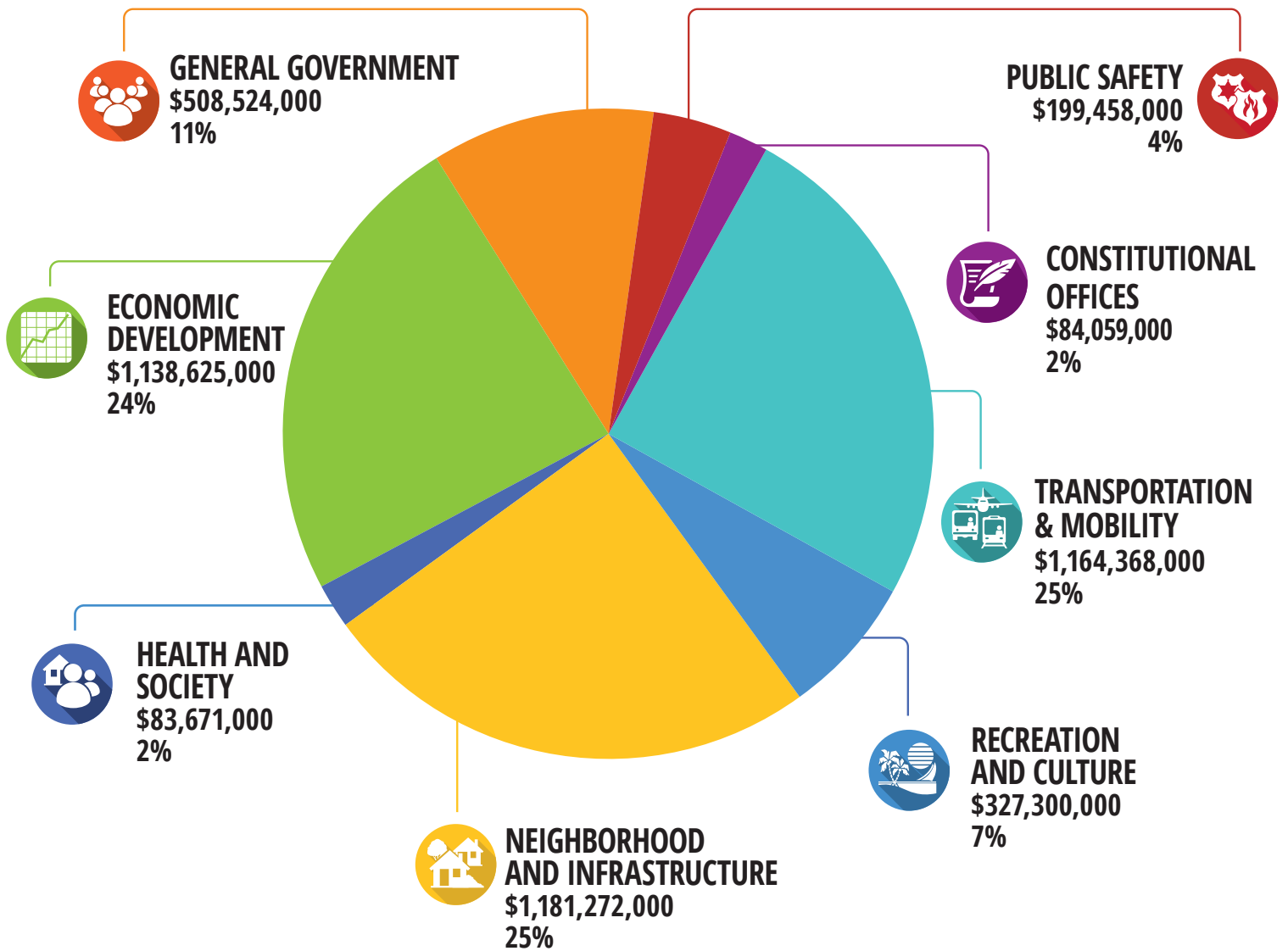


DESCRIPTION OF EXPENSES	
Salary	Total compensation costs associated with the 31,247 County Employees
Fringes	Employee federal taxes, pension, health insurance, and other expenses
Court Costs	Fees for accessing the court system and related services
Contractual Services	Work provided by outside contractors
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	26.9%
UMSA Operating	1.9090	\$286	11.2%
Fire Rescue Operating	2.3965	\$359	14.0%
Library System	0.2812	\$42	1.6%
Countywide Debt Service	0.4271	\$64	2.5%
Total to County	9.5878	\$1,437	56.2%
<i>Other (School Board, Children's Trust, Everglades Project, Okeechobee Basin, S. Fl. Water Mgmt. District, Florida Inland Navigation District)</i>	7.4579	\$1,120	43.8%
Total	17.0457	\$2,557	100%

CAPITAL

FY 2024-25 Proposed Budget and Multi-Year Capital Plan totals \$38.148 billion and includes 558 capital programs across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$4.687 billion. Below is the breakdown of the FY 2024-25 Proposed Capital budget by strategic area.



**TOTAL PROPOSED CAPITAL PLAN:
4,687,277,000**