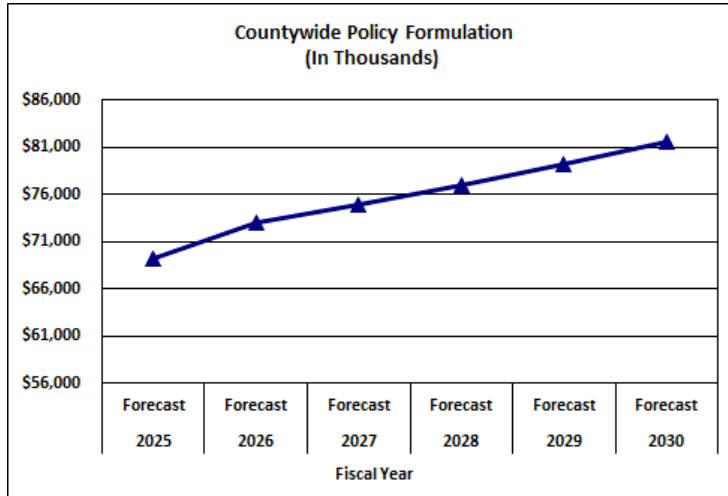


# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

## EXPENDITURE FORECAST

### COUNTYWIDE EXPENSE FORECAST

#### Policy Formulation

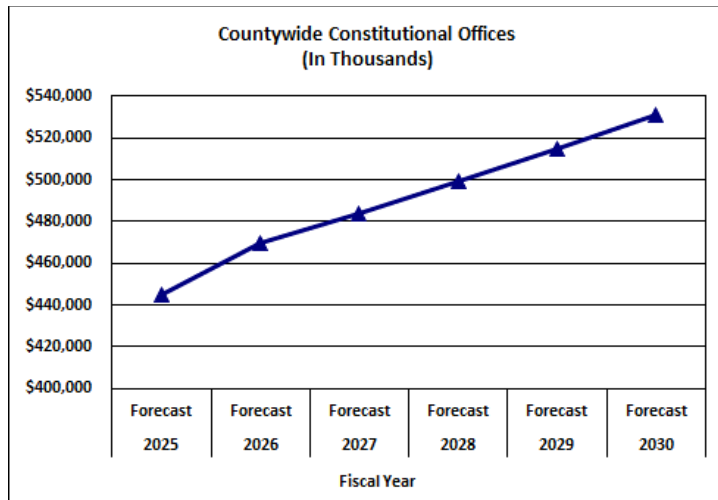


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

Fiscal Year	Growth
2025-26	5.60%
2026-27	3.10%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

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

#### Constitutional Offices



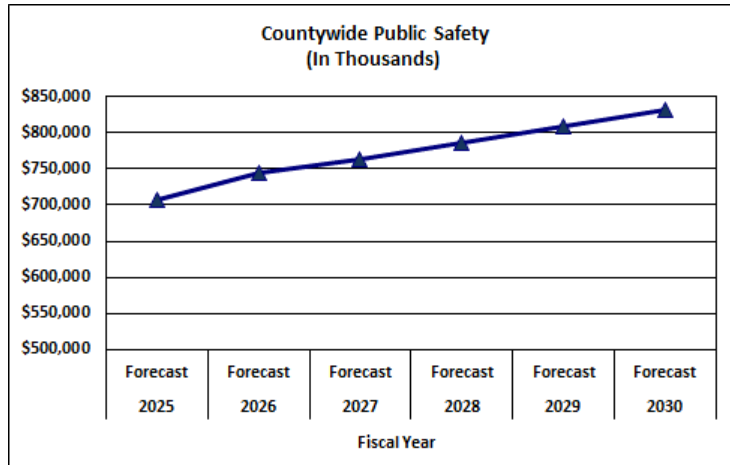
Description: Consists of Clerk of the Court and Comptroller, Property Appraiser, Sheriff's Office, and Supervisor of Elections.

Fiscal Year	Growth
2025-26	5.40%
2026-27	3.10%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

Comments: Growth based on County's inflationary rate.

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### Public Safety

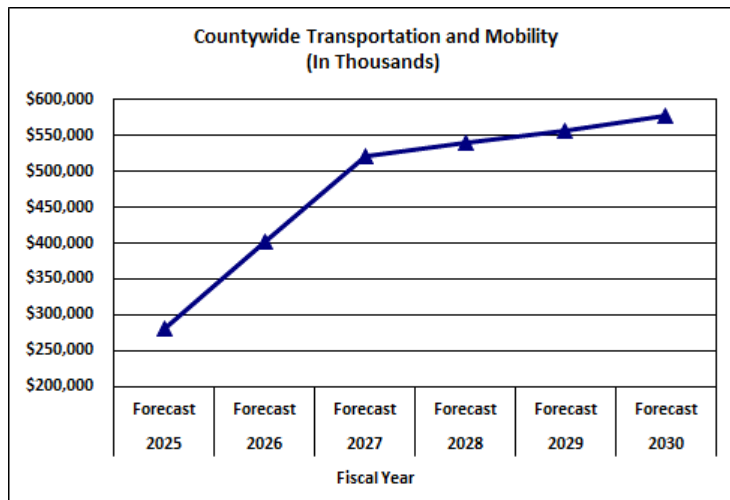


Description: Consists of Juvenile Services, Judicial Administration, Corrections and Rehabilitation, Emergency Communications, Fire Rescue, Office of Emergency Management and Medical Examiner.

Fiscal Year	Growth
2025-26	5.60%
2026-27	3.10%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

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.

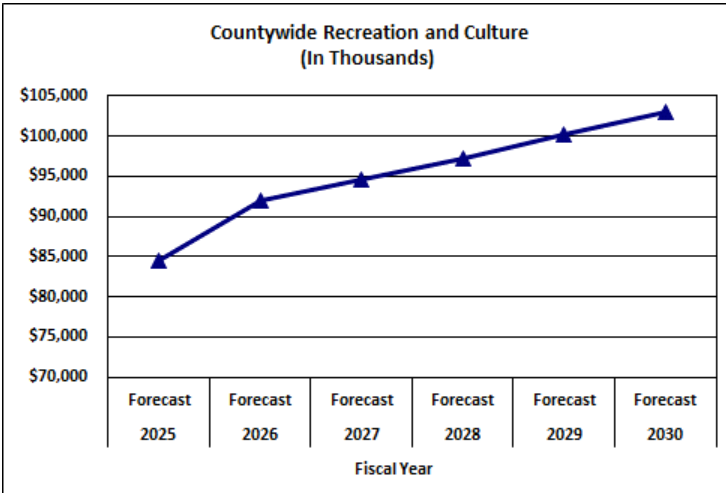
Fiscal Year	Growth
2025-26	43.70%
2026-27	29.50%
2027-28	3.40%
2028-29	3.40%
2029-30	3.40%

Comments: Growth affected by Transit maintenance of effort and the County's inflationary rate; also includes extraordinary support, beginning in FY 2025-26, to transit to help offset future debt service requirements and collective bargaining agreements and fund operation of SMART Plan corridors.

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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### Recreation and Culture



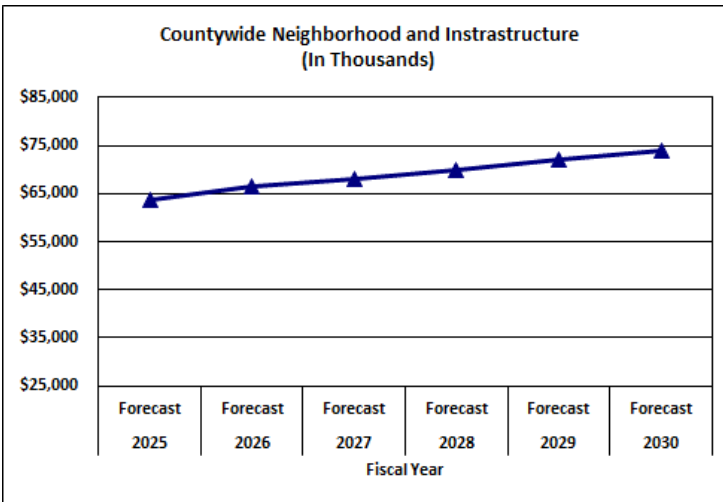
Description: Consists of Park, Recreation and Open Spaces and Cultural Affairs.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	9.30%
2026-27	3.20%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

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

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### Neighborhood and Infrastructure

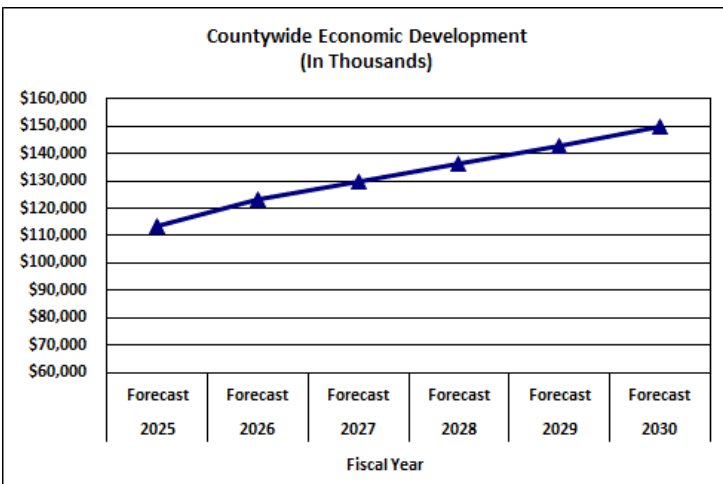


Description: Consists of Solid Waste Management and Animal Services.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	4.70%
2026-27	3.10%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

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

### Economic Development



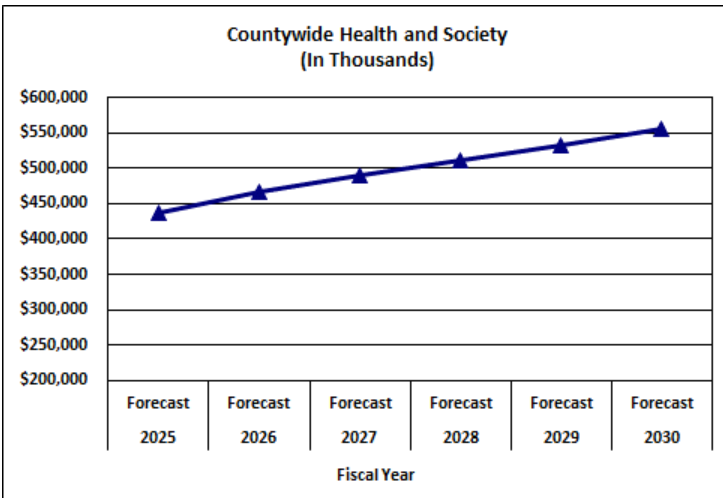
Description: Consists of Regulatory and Economic Resources, Miami-Dade Economic Advocacy Trust and Tax Increment Financing payments associated with all Community Redevelopment Areas. Reflects Miami Beach amended agreement.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	8.70%
2026-27	5.30%
2027-28	4.90%
2028-29	4.90%
2029-30	4.90%

Comments: Growth based on the County's tax roll and inflationary rate and CRA agreement with City of Miami Beach.

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### Health and Society

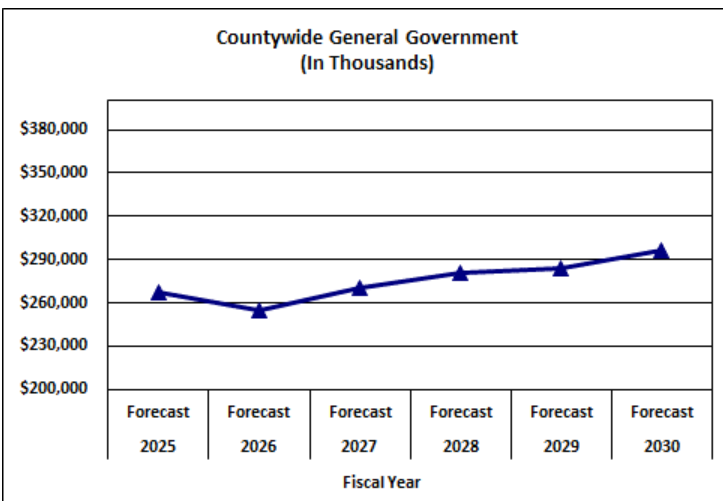


Description: Consists of the Public Health Trust (PHT) maintenance of effort payment and Community Action and Human Services.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	7.30%
2026-27	4.80%
2027-28	4.40%
2028-29	4.40%
2029-30	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



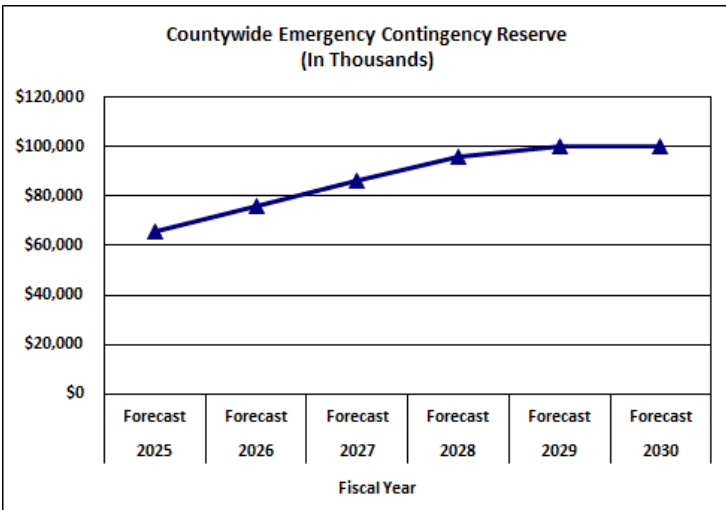
Description: Consists of Human Resources, Internal Services, Internal Compliance, Management and Budget, Communications, Information Technology, Commission on Ethics and Public Trust, and the Inspector General.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	-4.40%
2026-27	6.80%
2027-28	3.80%
2028-29	1.50%
2029-30	4.50%

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 2024-25 Proposed Budget and Multi-Year Capital Plan

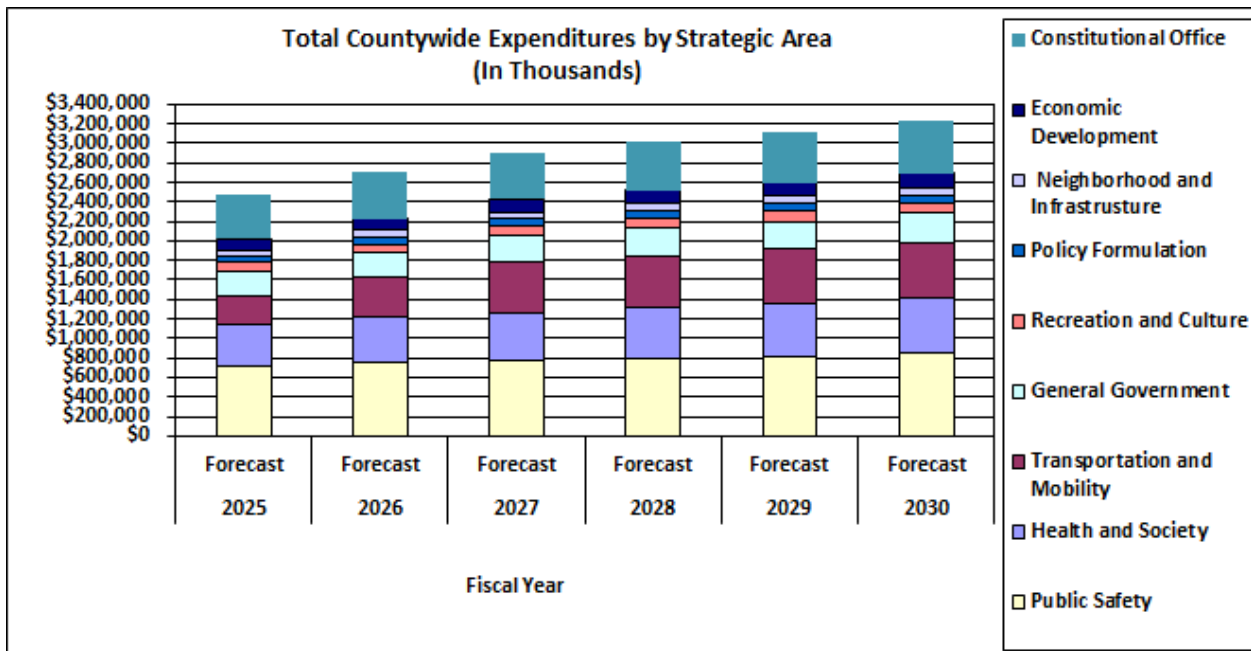
## Emergency Contingency Reserve



**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.

Fiscal Year	Contribution
2025-26	15.30%
2026-27	13.30%
2027-28	11.70%
2028-29	4.00%
2029-30	0.00%

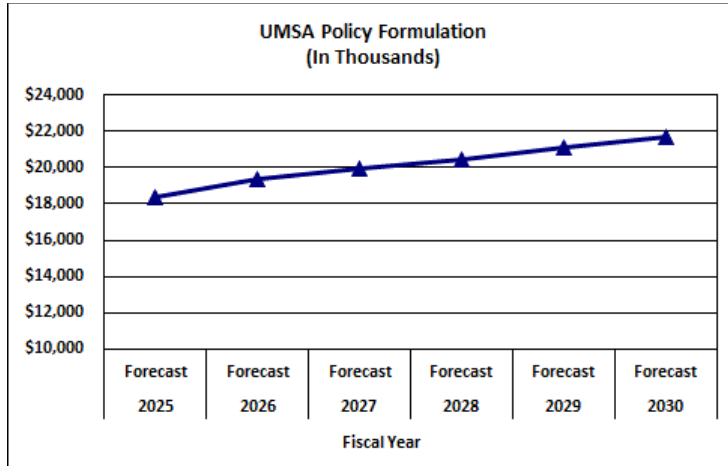
**Comments:** Plan assumes additional transfers to the Countywide Contingency Reserve continue until reaching goal of \$100 million in FY 2028-29.



## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### UMSA EXPENSE FORECAST

#### Policy Formulation

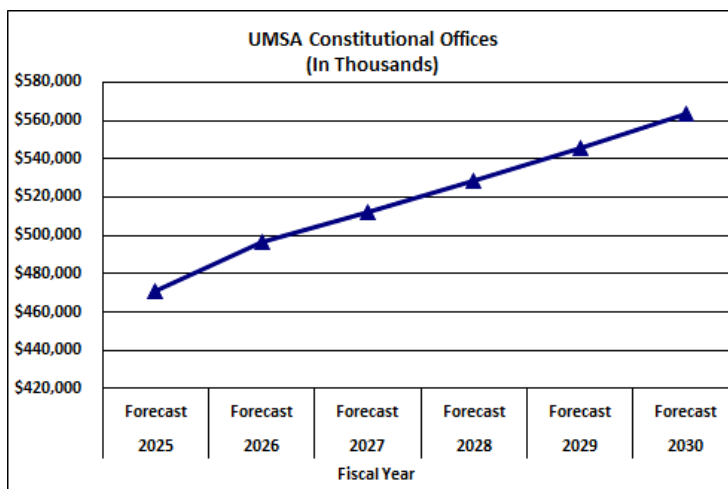


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

Fiscal Year	Growth
2025-26	5.70%
2026-27	3.20%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

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

#### Constitutional Offices



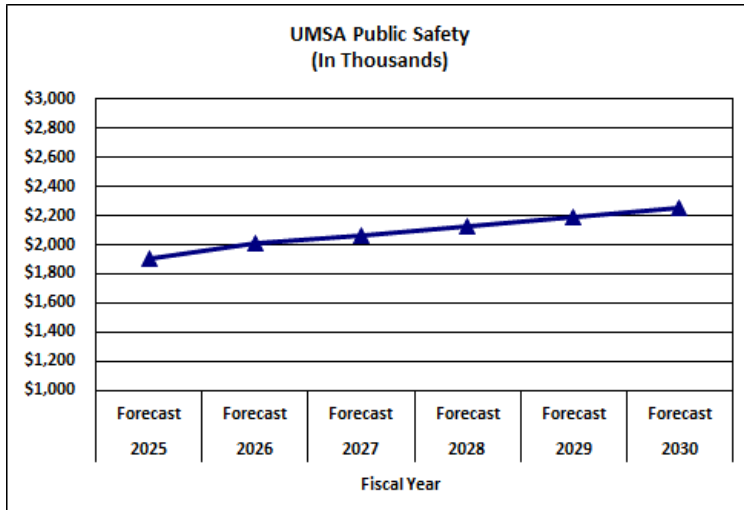
Description: Consists of Sheriff's Office.

Fiscal Year	Growth
2025-26	5.50%
2026-27	3.20%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

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

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### Public Safety

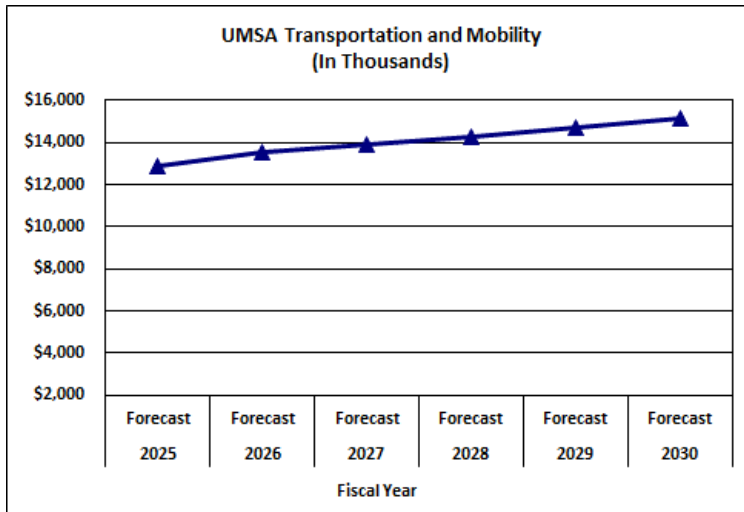


Description: Consists of Emergency Communications

Fiscal Year	Growth
2025-26	5.70%
2026-27	3.20%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

Comments: Growth based on County's inflationary rate.

### Transportation and Mobility



Description: Consists of Department of Transportation and Public Works.

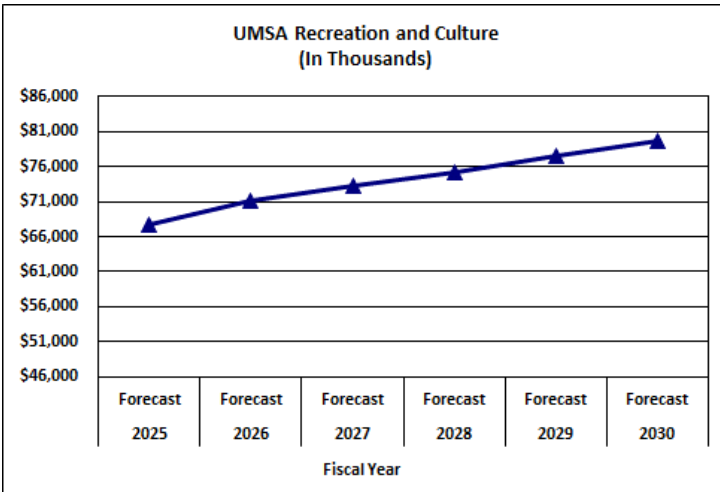
Fiscal Year	Growth
2025-26	5.70%
2026-27	3.20%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

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



## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### Recreation and Culture

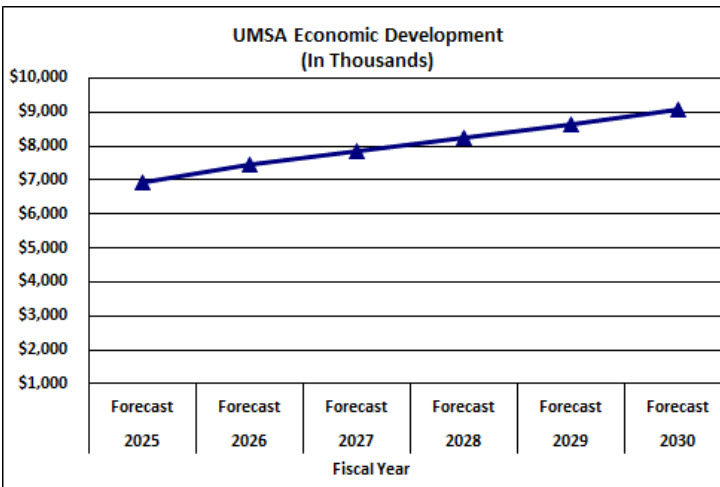


Description: Consists of Park, Recreation and Open Spaces.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	5.70%
2026-27	3.20%
2027-28	3.20%
2028-29	3.20%
2029-30	3.20%

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

### Economic Development



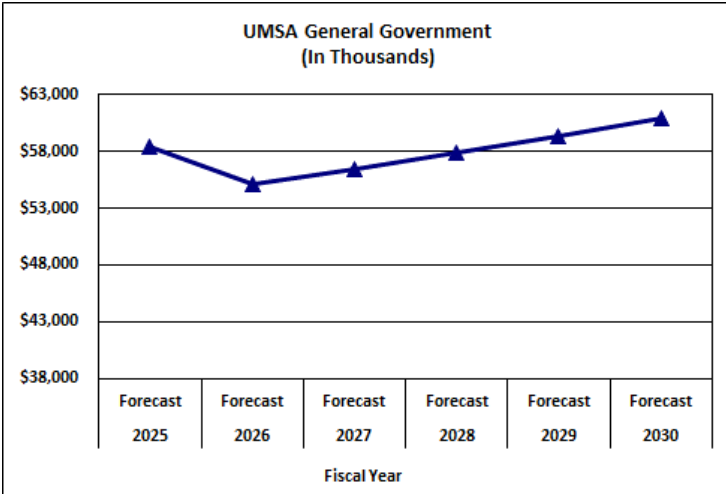
Description: Consists of Regulatory and Economic Resources and Tax Increment Financing payments associated with UMSA Community Redevelopment Areas.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	7.80%
2026-27	5.30%
2027-28	4.90%
2028-29	4.90%
2029-30	4.90%

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

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

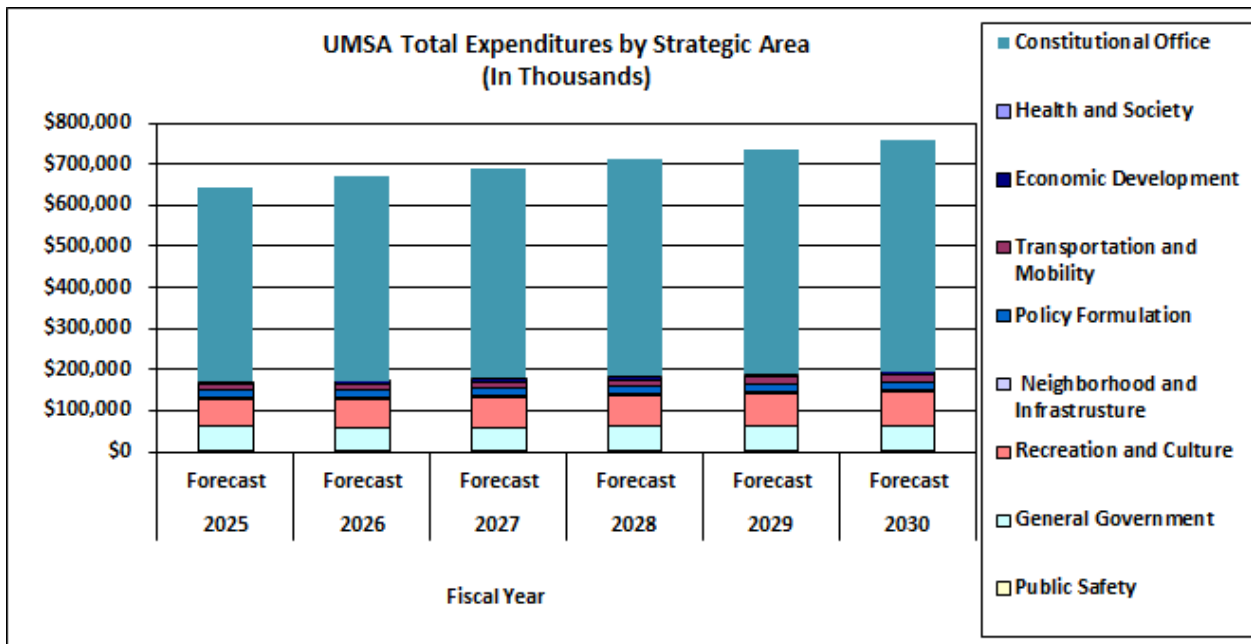
### General Government



Description: Consists of Human Resources, Management and Budget, Finance, Internal Services, Communications, and Information Technology.

Fiscal Year	Growth
2025-26	-5.50%
2026-27	2.80%
2027-28	2.80%
2028-29	2.80%
2029-30	2.80%

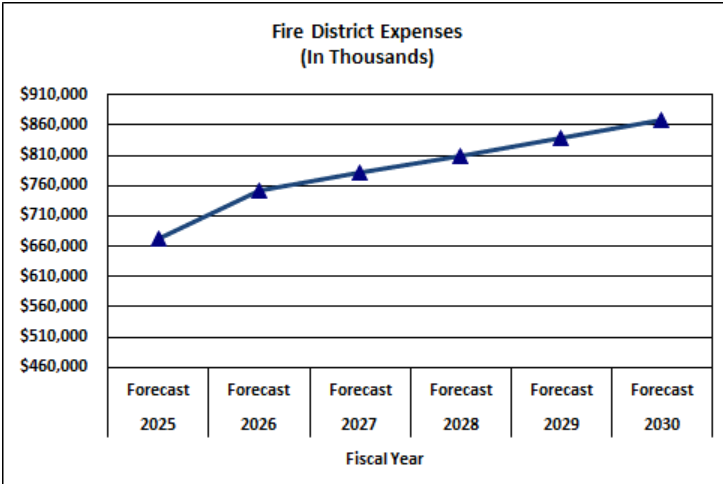
Comments: Growth based on the County's inflationary rate.



## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### FIRE DISTRICT EXPENSE FORECAST

#### Expenses



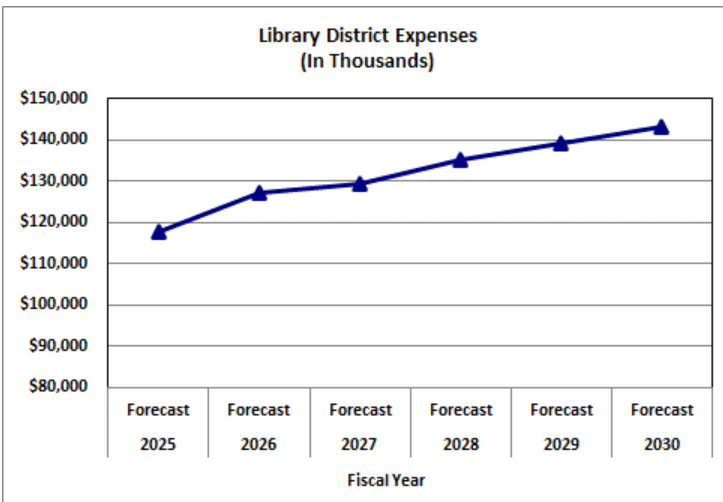
#### Description:

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	11.80%
2026-27	3.80%
2027-28	3.50%
2028-29	3.60%
2029-30	3.60%

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

### LIBRARY DISTRICT EXPENSE FORECAST

#### Expenses



#### Description:

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	8.20%
2026-27	1.50%
2027-28	4.50%
2028-29	2.90%
2029-30	2.90%

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