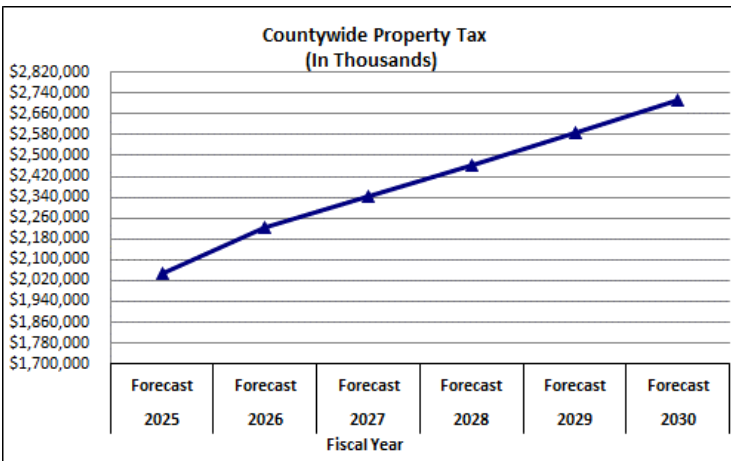


REVENUE FORECAST

COUNTYWIDE REVENUE FORECAST

Property Tax

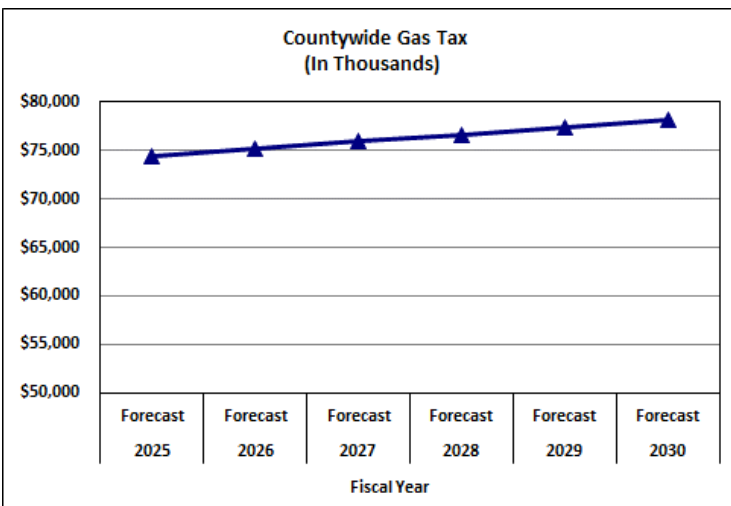


Description: Tax is levied on all nonexempt real and personal property in the county. Property tax revenues are calculated by multiplying the taxing jurisdiction’s tax roll (as certified by the Miami-Dade County Property Appraiser’s Office) by the adopted/forecasted millage for the fiscal year.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	8.50%
2026-27	5.50%
2027-28	5.00%
2028-29	5.00%
2029-30	5.00%

Comments: Growth based on expected tax roll performance.

Gas Tax



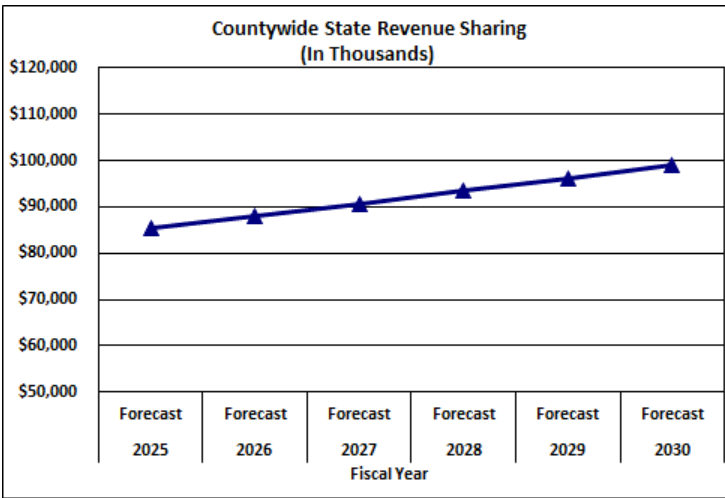
Description: Revenues comprised of the Constitutional Gas Tax, Local Option Gas Taxes and County Gas Tax.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	1.00%
2026-27	1.00%
2027-28	1.00%
2028-29	1.00%
2029-30	1.00%

Comments: Revenues include only Miami-Dade County’s allocation and do not include revenues which accrue to municipalities. Projections based on population growth.

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

State Revenue Sharing

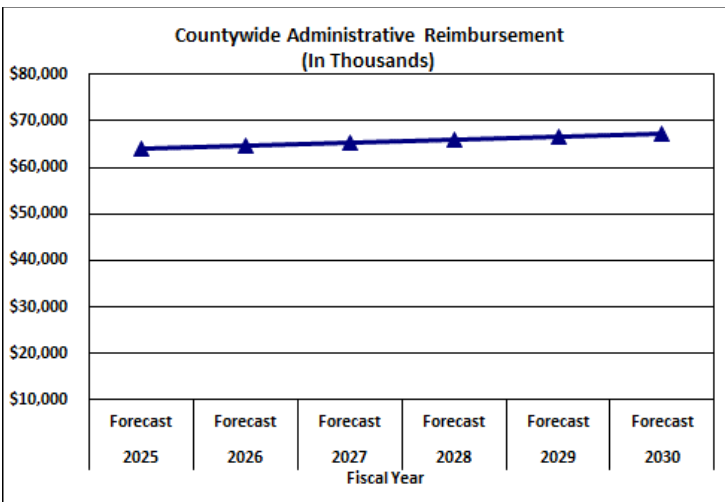


Description: At the State level, the County Revenue Sharing Trust Fund is made of 2.9 percent of the net cigarette tax collections and 2.081 percent of State sales tax collections.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	3.00%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%
2029-30	3.00%

Comments: Projections based on historical trends.

Administrative Reimbursement

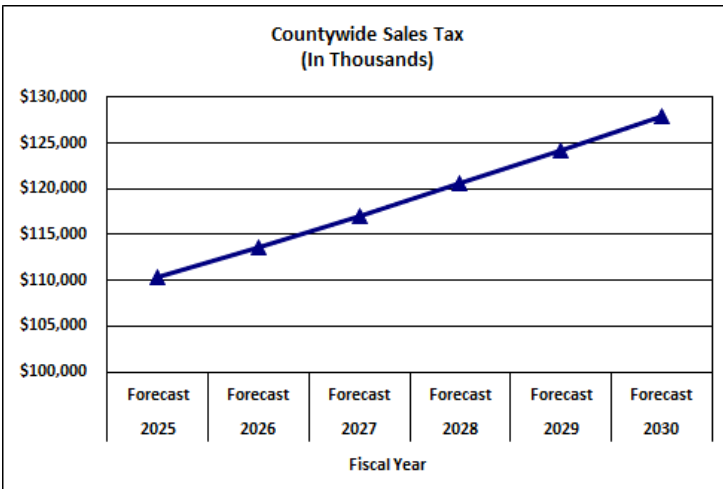


Description: Comprised of payments from proprietary operations towards County overhead.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	1.00%
2026-27	1.00%
2027-28	1.00%
2028-29	1.00%
2029-30	1.00%

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

Sales Tax



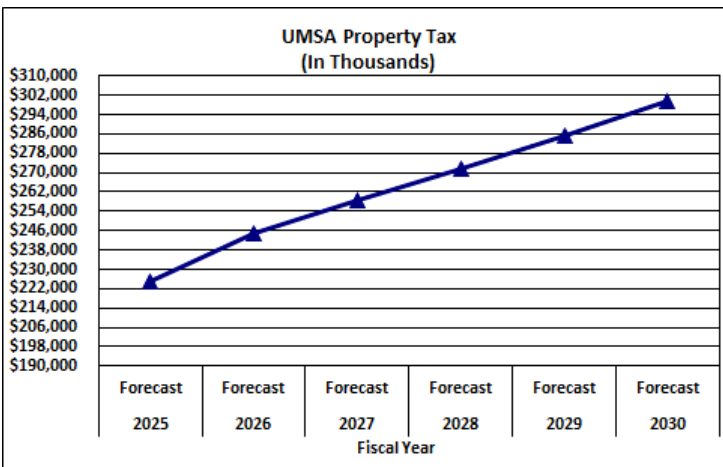
Description: The program consists of an ordinary distribution based on 9.6 percent of net sales tax revenues pursuant to F.S. 212.20 (6). Allocation to municipalities and to the Countywide and UMSA jurisdictions is based on formula established by State law.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	3.00%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%
2029-30	3.00%

Comments: Projections based on historical trends. Forecast does not include impact of new state legislation, adopted in July 2023, excluding certain commodities from sales tax collection.

UMSA REVENUE FORECAST

Property Tax



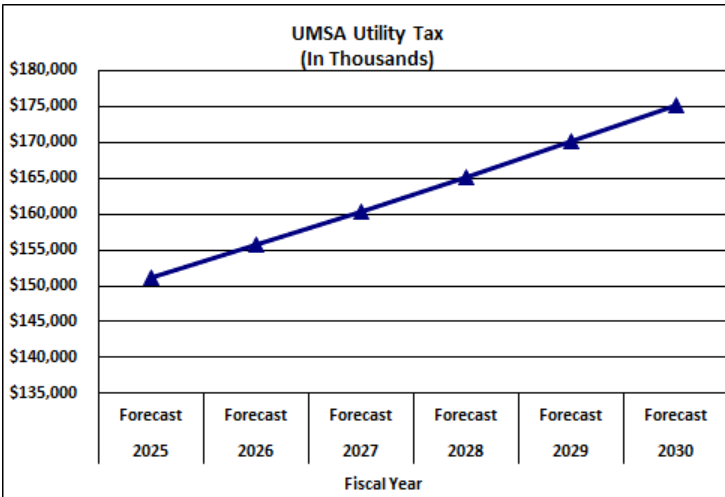
Description: Tax is levied on all non-exempt real and personal property in county. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted/forecasted millage for the fiscal year.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	8.50%
2026-27	5.50%
2027-28	5.00%
2028-29	5.00%
2029-30	5.00%

Comments: Growth based on expected tax roll performance.

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

Utility Tax

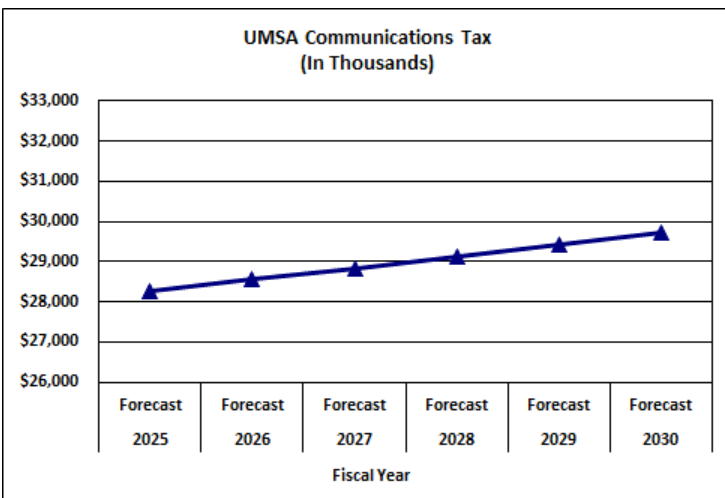


Description: Also known as Public Service Tax. Pursuant to F.S. 166.235. Municipalities are authorized to levy by ordinance a Public Service Tax on the purchase of electricity, metered natural gas, liquefied petroleum and water service.

Fiscal Year	Growth
2025-26	3.00%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%
2029-30	3.00%

Comments: Revenues are considered 100 percent UMSA. Projections based on historical trends.

Communications Tax



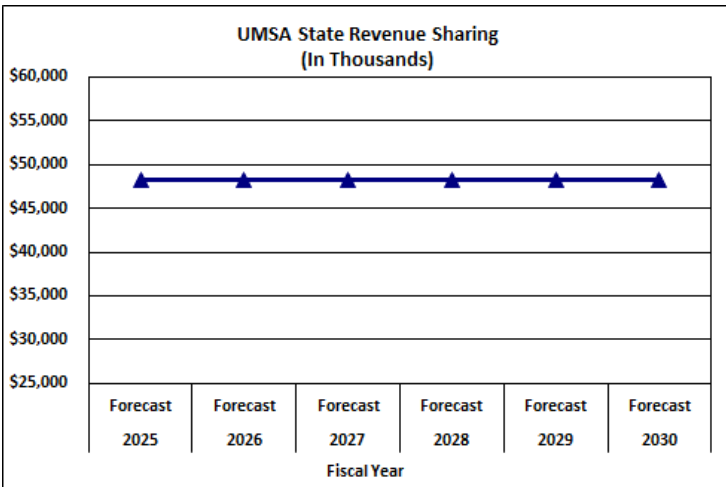
Description: Also known as the unified or simplified tax. Replaces utility tax on telephone and other telecommunication services, the cable television franchise fee, telecommunications franchise fee and communications permit fee.

Fiscal Year	Growth
2025-26	1.00%
2026-27	1.00%
2027-28	1.00%
2028-29	1.00%
2029-30	1.00%

Comments: Revenues are considered 100 percent UMSA. Projections based on historical trends.

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

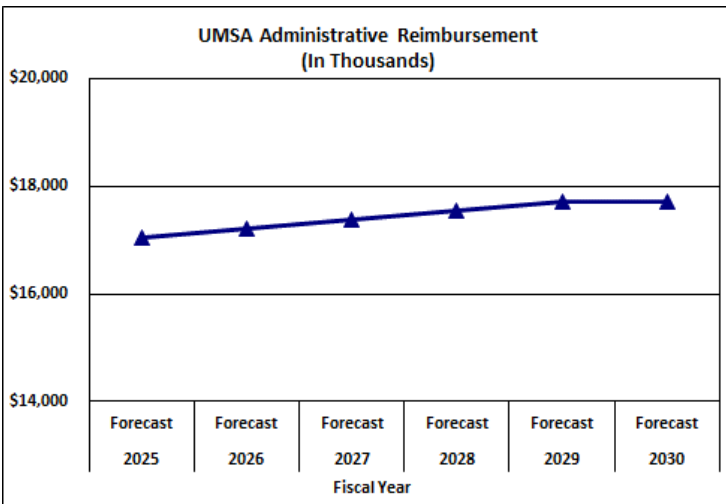
State Revenue Sharing



Description: An apportionment factor is calculated for each eligible municipality using a formula consisting of the following equally weighted factors: adjusted municipal population, municipal sales tax collections and municipality's relative ability to raise revenue. For UMSA, distributions have been fixed per State Statute.

Fiscal Year	Growth
2025-26	0.00%
2026-27	0.00%
2027-28	0.00%
2028-29	0.00%
2029-30	0.00%

Administrative Reimbursement

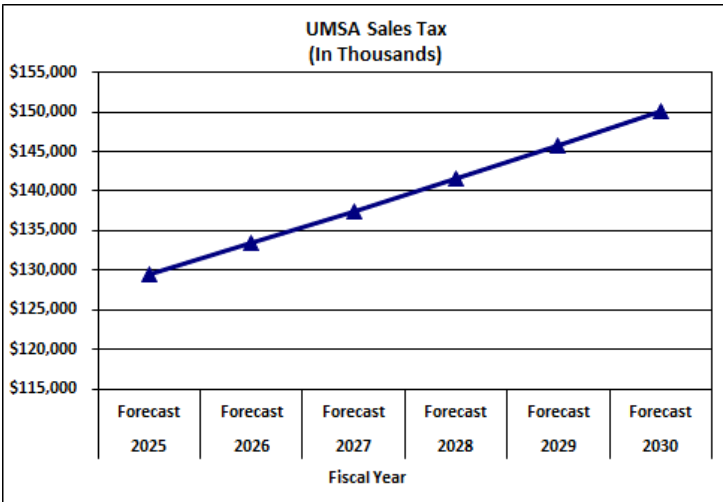


Description: Comprised of payments from proprietary operations towards County overhead.

Fiscal Year	Growth
2025-26	1.00%
2026-27	1.00%
2027-28	1.00%
2028-29	1.00%
2029-30	1.00%

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

Sales Tax



Description: The program consists of an ordinary distribution based on 9.6 percent of net sales tax revenues pursuant to F.S. 212.20 (6). Allocation to municipalities and to the Countywide and UMSA jurisdictions is based on formula established by State law.

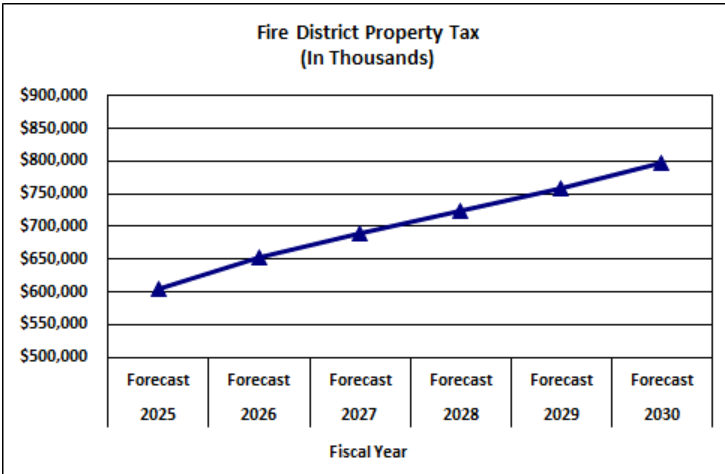
<u>Fiscal Year</u>	<u>Growth</u>
2025-26	3.00%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%
2029-30	3.00%

Comments: Projections based on historical trends. Forecast does not include impact of new state legislation, adopted in July 2023, excluding certain commodities from sales tax collection.

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

FIRE DISTRICT REVENUE FORECAST

Property Taxes

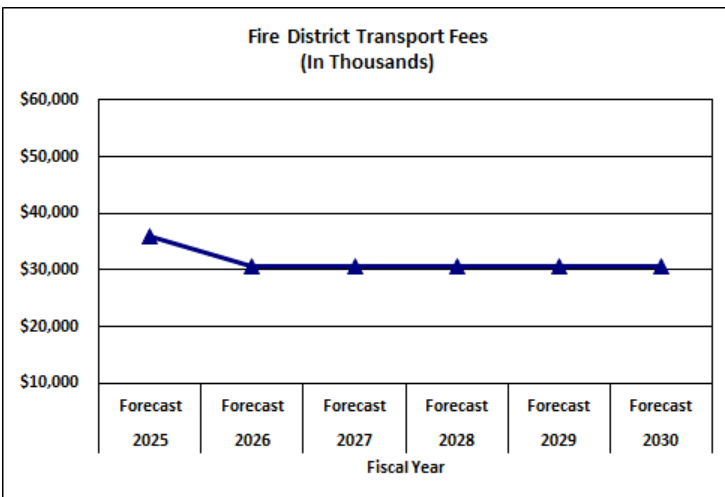


Description: Tax is levied on all non-exempt real and personal property in the Fire Rescue Taxing District. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted/forecasted millage for the fiscal year.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	8.00%
2026-27	5.50%
2027-28	5.00%
2028-29	5.00%
2029-30	5.00%

Comments: Growth based on expected tax roll performance.

Transport Fees



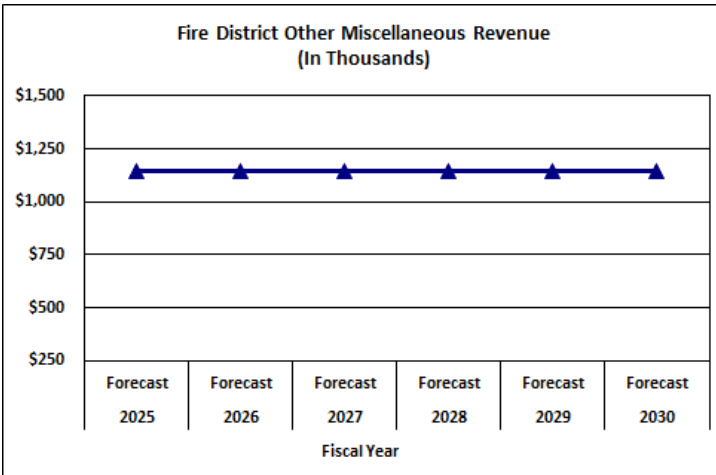
Description: Fees charged to individuals transported by Fire Rescue units.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	-17.63%
2026-27	0.00%
2027-28	0.00%
2028-29	0.00%
2029-30	0.00%

Comments: Projections based on historical trends.

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

Other Miscellaneous

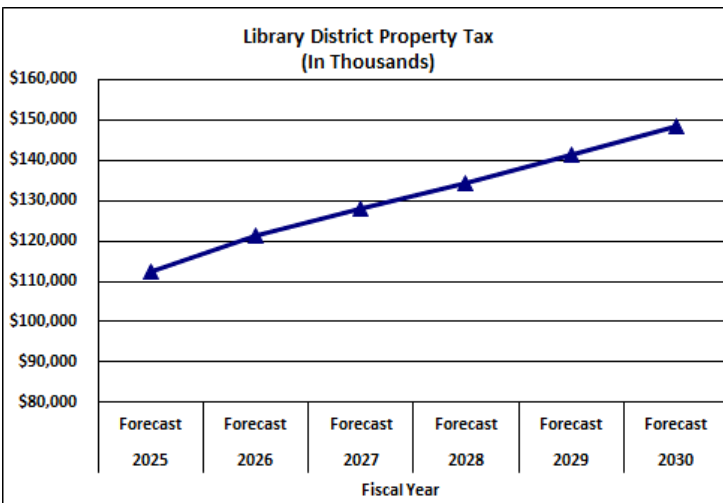


Description: Includes grants, plans review fees and inspection service charges.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	0.00%
2026-27	0.00%
2027-28	0.00%
2028-29	0.00%
2029-30	0.00%

LIBRARY DISTRICT REVENUE FORECAST

Property Taxes



Description: Tax is levied on all non-exempt real and personal property in the Library Taxing District. Property tax revenues are calculated by multiplying the taxing jurisdiction's tax roll (as certified by the Miami-Dade County Property Appraiser's Office) by the adopted/forecasted millage for the fiscal year.

<u>Fiscal Year</u>	<u>Growth</u>
2025-26	8.00%
2026-27	5.50%
2027-28	5.00%
2028-29	5.00%
2029-30	5.00%

Comments: Growth based on expected tax roll performance.