

TABLE OF CONTENTS

Budget Message to the Residents.....	7
Miami-Dade County Table of Organization.....	9
Table of Contents	11
Budget-in-Brief	15
Executive Summary.....	22
Our County	27
Our Government	29
Governance Structure.....	32
Organizational Structure.....	32
Results-Oriented Governing (Strategic Plan).....	36
Our Financial Structure	39
Budget and Financial Policies.....	46
The Budget Process	52
The FY 2024-25 Proposed Budget	55
Revenues	57
Expenditures.....	62
Miami Dade Rescue Plan.....	63
Five-Year Financial Outlook	65
Property Tax Supported Budgets	65
Assumptions	66
Revenue Forecast	68
Expenditure Forecast.....	76
Revenue/Expenditure Reconciliation.....	87
Financial Outlook Summary Charts	88
Major Proprietary Functions.....	91

TABLE OF CONTENTS (cont'd)

APPENDICES	109
A. Operating Budget Expenditure by Revenue Source with Total Positions....	111
B. Expenditures by Category of Spending	120
C. Countywide General Fund Revenue	138
D. Unincorporated Municipal Service Area General Fund Revenue.....	139
E. Countywide Non-Departmental Expenditures	140
F. UMSA Non-Departmental Expenditures.....	142
G. Capital Revenue Summary by Source	143
H. Capital Expenditure Summary by Strategic Area	148
I. Capital Budget	150
J. General Government Improvement Fund.....	167
K. Capital Unfunded Program Summary by Strategic Area and Department..	169
L. Alignment of Capital Programs to the Mayor's 4Es.....	170
M. Community-Based Organizations Funding Summary	182
N. Gas Tax Revenue	183
O. Transient Lodging and Food and Beverage Taxes	184
P. Other County Revenues.....	185
Q. Revenue Capacity	187
R. Debt Capacity	188
S. Ratios of Outstanding Debt by Type	189
T. Miami-Dade County Outstanding Debt.....	190
U. Outstanding Long-Term Liabilities	197
V. Financial Note 8 Long-Term Debt	198
W. Alignment of Selected Highlights to the Mayor's 4Es	199
X. Strategic Plan Goals and Objectives.....	233
Y. Active Good and Services Contracts	238
Z. Peace and Prosperity Plan	265
AA. Miami-Dade Rescue Plan	266
ACRONYMS, GLOSSARY, AND INDEX	271