

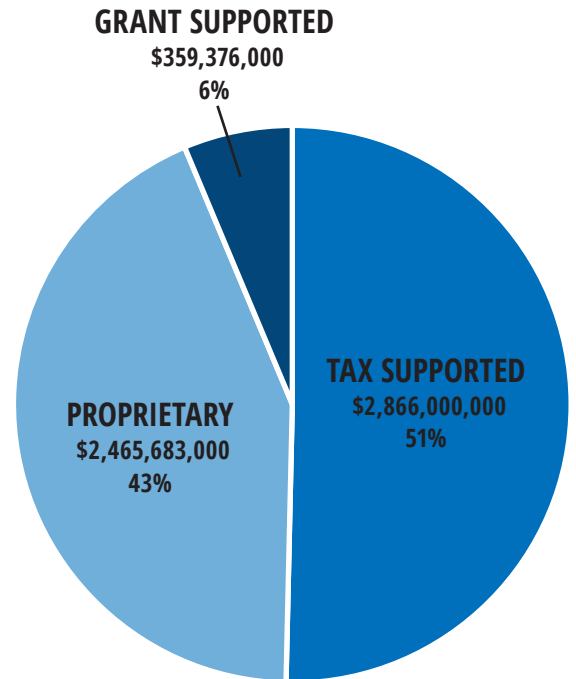
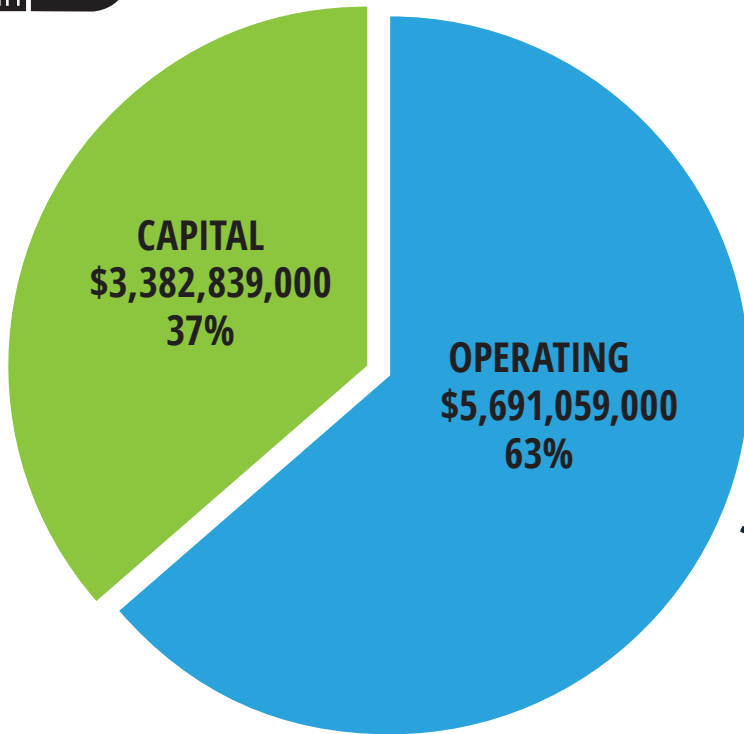


BUDGET-IN-BRIEF

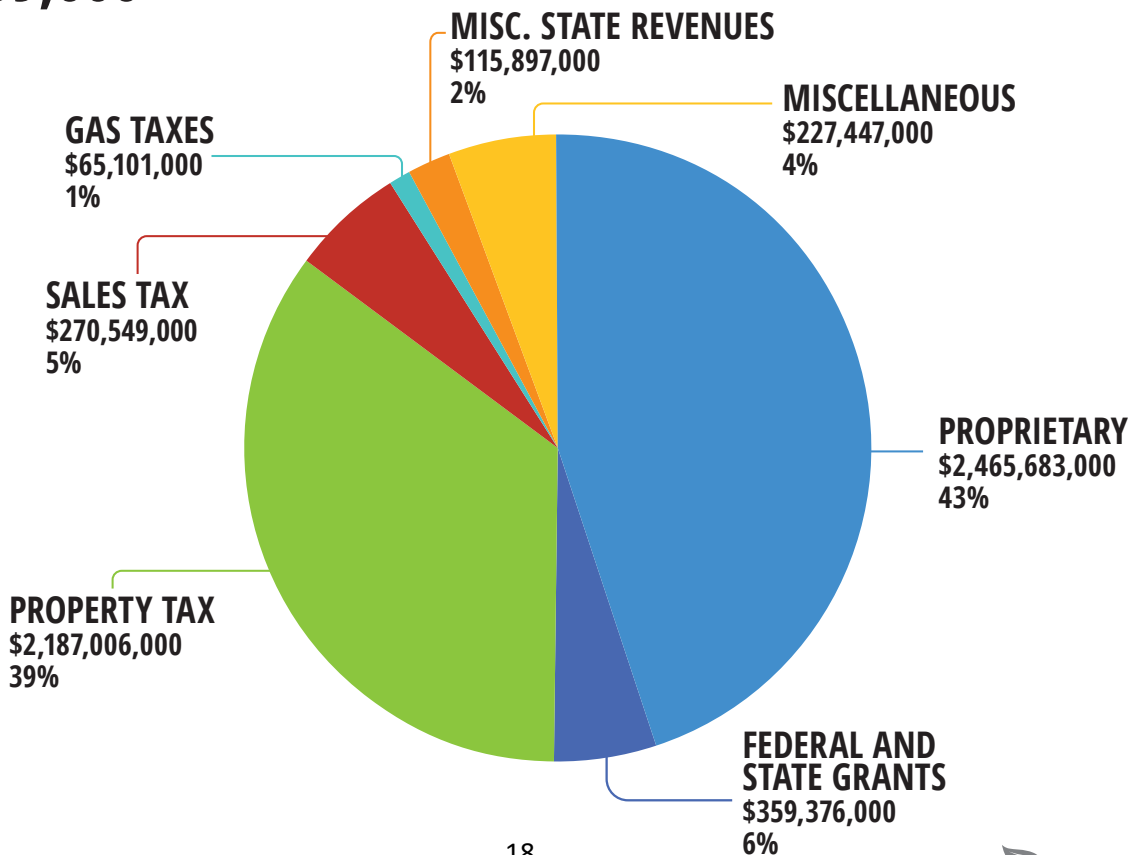
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**TOTAL BUDGET:
\$9,073,898,000**

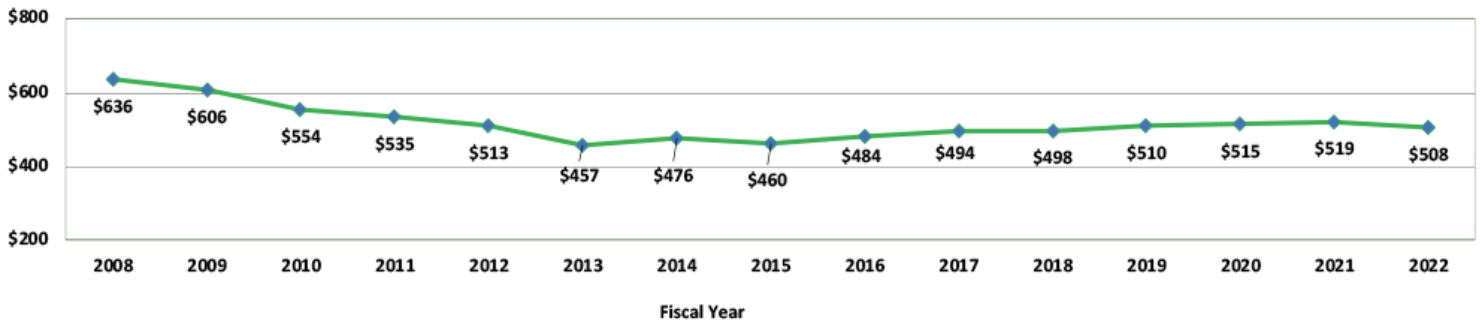


**OPERATING BUDGET BY SOURCE:
\$5,691,059,000**

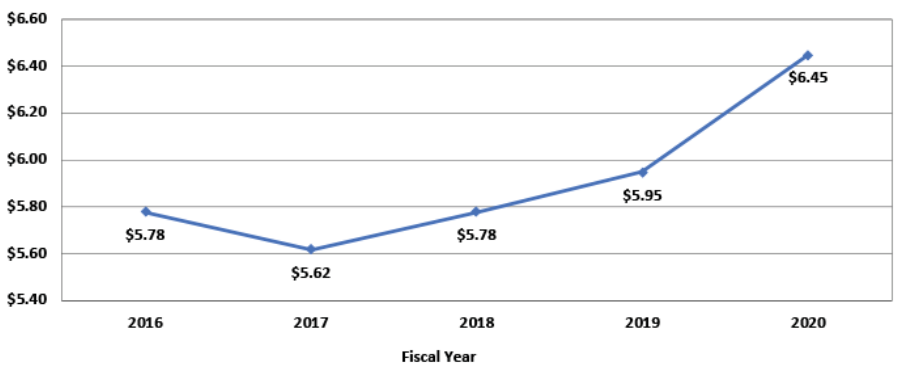




Government Spending per Resident



Debt per Resident



2021 Median income within the County

\$61,000

Percent of Budget Spent on Salaries and Benefits for County Employees

Salaries	\$2,394,453,000
Benefits	\$1,036,922,000
Total Personnel Costs	\$3,431,375,000
Total Budget	\$5,691,059,000
	60.29%
Average Salary*	\$74,486

*Reflects Base Salary including Supplements

FUNDING SOURCE	ACTUALS						BUDGET			
	FY 2017-18	%	FY 2018-19	%	FY 2019-20	%	FY 2020-21	%	FY 2021-22	%
PROPRIETARY	\$3,515,224,000	55	\$3,854,264,000	55	\$4,103,210,000	55	\$2,531,792,000	44	\$2,465,683,000	43
FEDERAL & STATE GRANTS	\$269,309,000	4	\$286,282,000	4	\$507,062,000	7	\$331,770,000	6	\$359,376,000	6
PROPERTY TAX	\$1,765,215,000	28	\$1,886,633,000	28	\$2,005,518,000	27	\$2,094,282,000	37	\$2,187,006,000	39
SALES TAX	\$369,937,000	6	\$378,637,000	6	\$313,357,000	4	\$287,279,000	5	\$270,549,000	5
GAS TAXES	\$70,940,000	1	\$73,086,000	1	\$64,306,000	1	\$66,962,000	1	\$65,101,000	1
MISC. STATE REVENUES	\$105,247,000	2	\$120,476,000	2	\$116,230,000	2	\$115,413,000	2	\$115,897,000	2
MISCELLANEOUS	\$289,164,000	4	\$341,145,000	4	\$323,800,000	4	\$309,253,000	5	\$227,447,000	4
TOTAL OPERATING BUDGET	\$6,385,036,000		\$6,940,523,000		\$7,433,483,000		\$5,736,751,000		\$5,691,059,000	
TOTAL EMPLOYEES	26,847		27,227		28,409		28,627		29,072	

YOUR DOLLAR AT WORK



PUBLIC SAFETY 31¢

To provide a safe and secure community through coordinated efficient and effective professional, courteous public safety services

Goals:

- Safe community for all
- Reductions in preventable death, injury and property loss
- Effective emergency and disaster management

Departments: Corrections and Rehabilitation, Fire Rescue, Judicial Administration, Juvenile Services, Medical Examiner, Office of the Clerk, Police

NEIGHBORHOOD AND INFRASTRUCTURE 22¢

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

Goals:

- Safe, healthy and attractive neighborhoods and communities
- Continuity of clean water and community sanitation services
- Protected and restored environment resources

Departments: Animal Services, Solid Waste Management, Water and Sewer

RECREATION AND CULTURE 7¢

To develop, promote and preserve outstanding cultural, recreational, library, and natural experiences and opportunities for residents and visitors of this and future generations

Goals:

- Inviting recreational and cultural venues that provide world-class enrichment opportunities throughout Miami-Dade County
- Wide array of outstanding, affordable programs and services for residents and visitors

Departments: Cultural Affairs, Library, Parks, Recreation and Open Spaces

TRANSPORTATION AND MOBILITY 7¢

To provide a safe, intermodal, sustainable transportation system that enhances mobility, expedites commerce within and throughout the County, and supports economic growth

Goals:

- Transportation system that facilitates mobility
- Safe transportation system
- Well-maintained, modern transportation infrastructure and assets

Departments: Transportation and Public Works

HEALTH AND SOCIETY 11¢

To improve the quality of life and promote independence by providing health care, housing, and social and human services to those in need

Goals:

- Basic needs of vulnerable Miami-Dade County residents are met
- Self-sufficient and healthy population

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

GENERAL GOVERNMENT 7¢

To provide good government and support excellent public service delivery

Goals:

- Accessible, fair and responsible government
- Excellent, engaged and resilient workforce
- Optimal internal Miami-Dade County operations and service delivery
- Effective leadership and management practices

Departments: Audit and Management Services, Commission on Ethics and Public Trust, Communications and Customer Experience, Elections, Finance, Human Resources, Information Technology, Inspector General, Internal Services, Management and Budget, Property Appraiser

ECONOMIC DEVELOPMENT 14¢

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

Goals:

- An environment that promotes a growing, resilient and diversified economy
- Entrepreneurial development opportunities within Miami-Dade County
- Revitalized communities

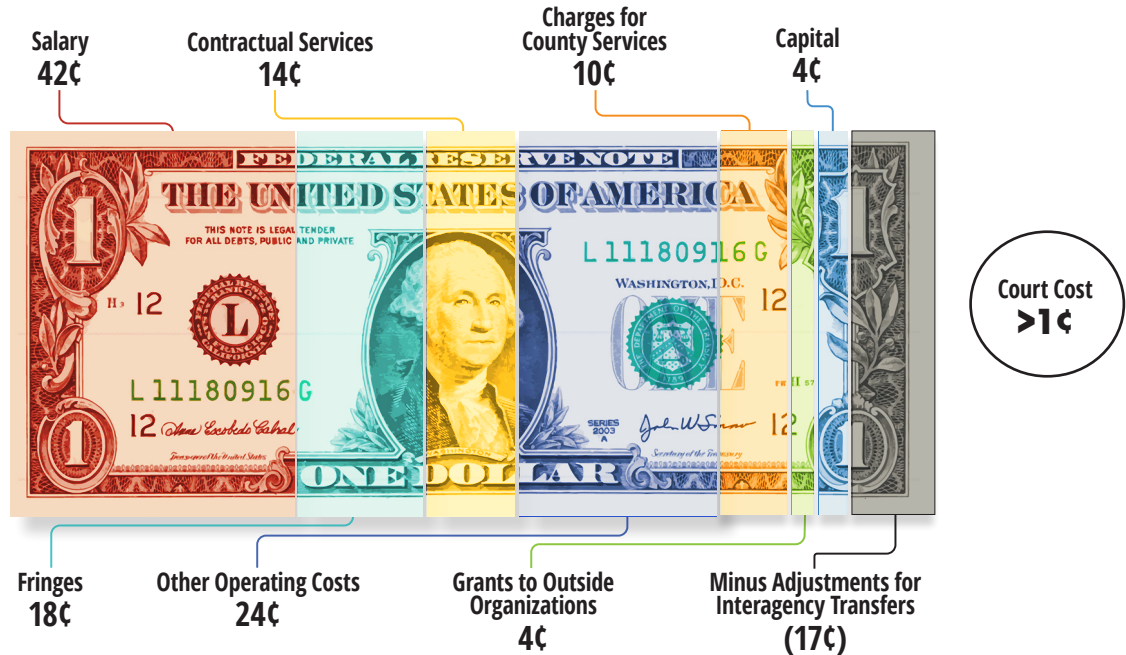
Departments: Aviation, Seaport, Miami-Dade Economic Advocacy Trust, Regulatory and Economic Resources

POLICY FORMULATION 1¢

Delivering excellent public services that address our community's needs and enhance our quality of life, now and in the future

Departments: Office of the Mayor, Board of County Commissioners, County Attorney's Office

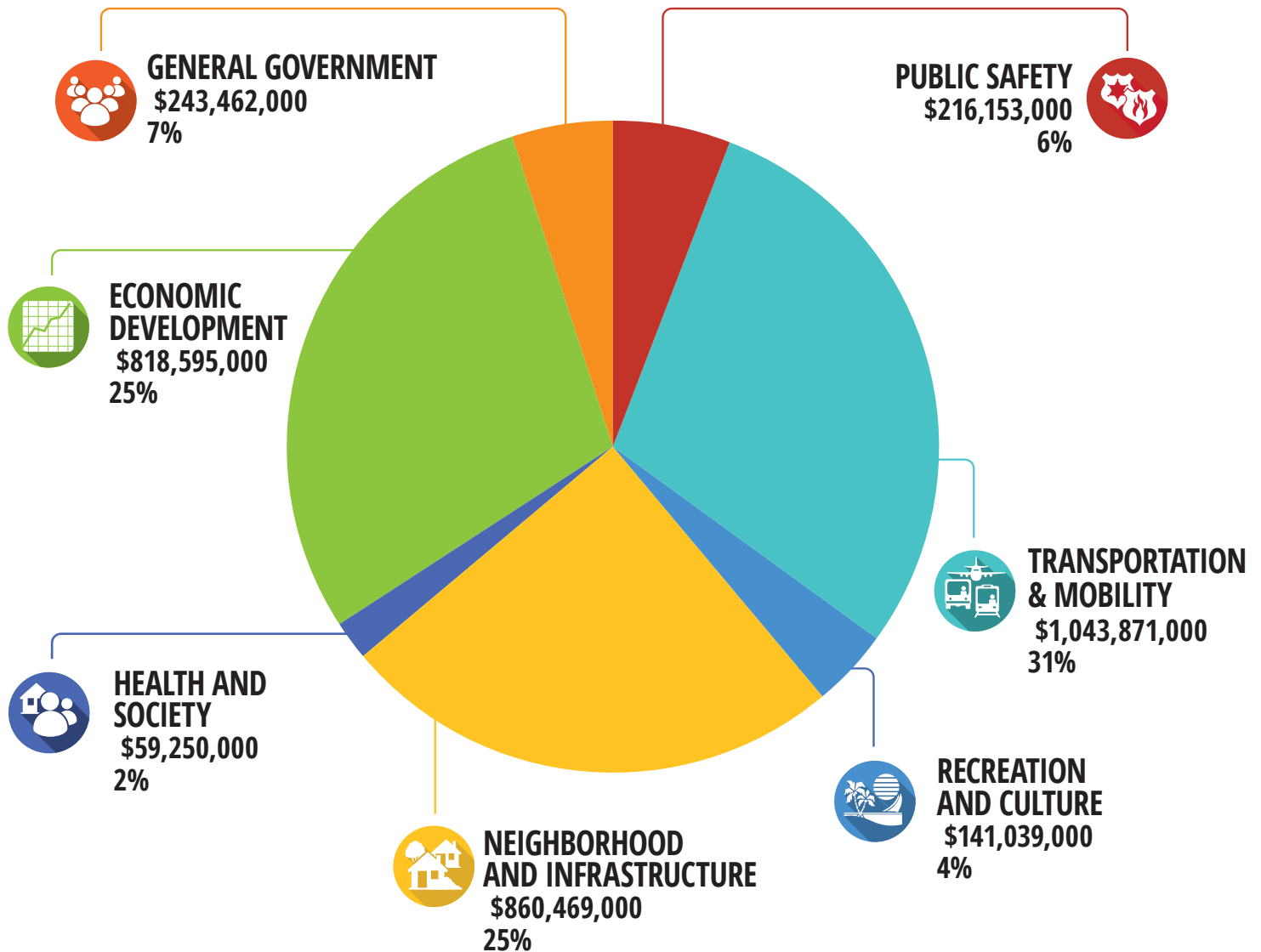
CATEGORY DESCRIPTIONS



DESCRIPTION OF EXPENSES	
Salary	Total compensation costs associated with the 29,072 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

Taxes Paid - \$200,000 Home In UMSA			
AUTHORITY	MILLAGE RATE	TAX	PERCENT OF TOTAL
Countywide Operating	4.6669	\$700	26.4%
UMSA Operating	1.9283	\$289	10.9%
Fire Rescue Operating	2.4207	\$363	13.7%
Library System	0.2840	\$43	1.6%
Countywide Debt Service	0.5075	\$76	2.9%
Total to County	9.8074	\$1,471	55.4%
<i>Other (School Board, Children's Trust, Everglades, Okeechobee Basin, S. Fl. Water Mgmt, Inland Navigation)</i>	7.8792	\$1,183	44.6%
Total	17.6866	\$2,654	100%

FY 2021-22 Proposed Budget and Multi-Year Capital Plan totals \$26.917 billion and includes 515 capital projects across all strategic areas. The Proposed Budget and Multi-Year Capital Plan is budgeted at \$3.383 billion. Below is the breakdown of the FY 2021-22 Proposed Capital budget by strategic area.



**TOTAL PROPOSED CAPITAL PLAN:
\$3,382,839,000**