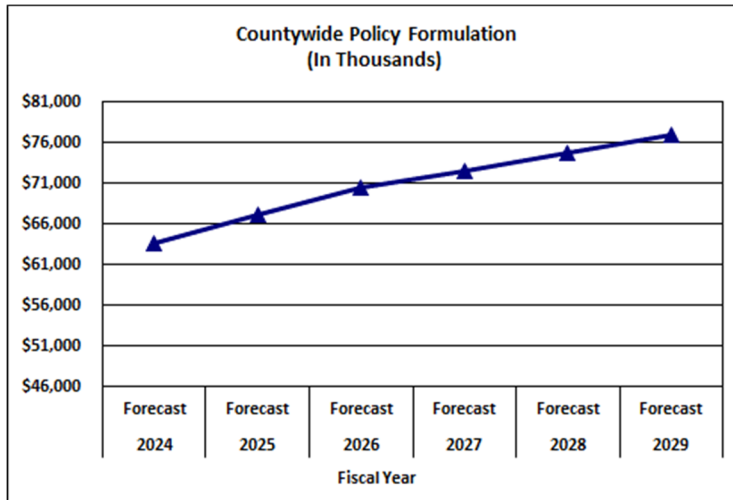


FY 2023-24 Adopted Budget and Multi-Year Capital Plan

EXPENDITURE FORECAST

COUNTYWIDE EXPENSE FORECAST

Policy Formulation

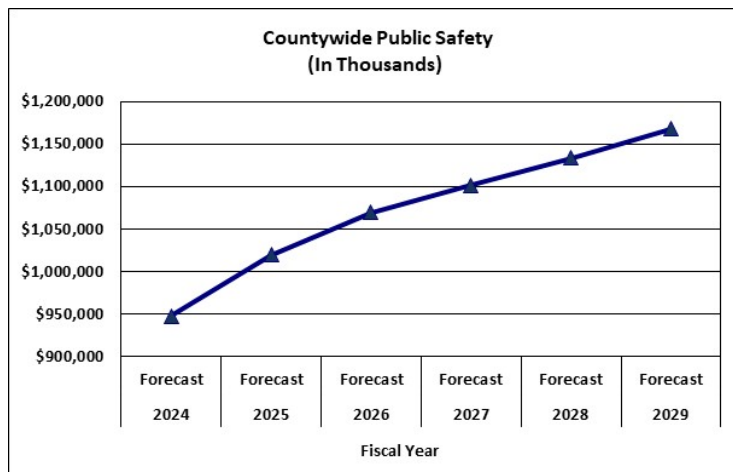


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

Fiscal Year	Growth
2024-25	5.70%
2025-26	4.90%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%

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

Public Safety



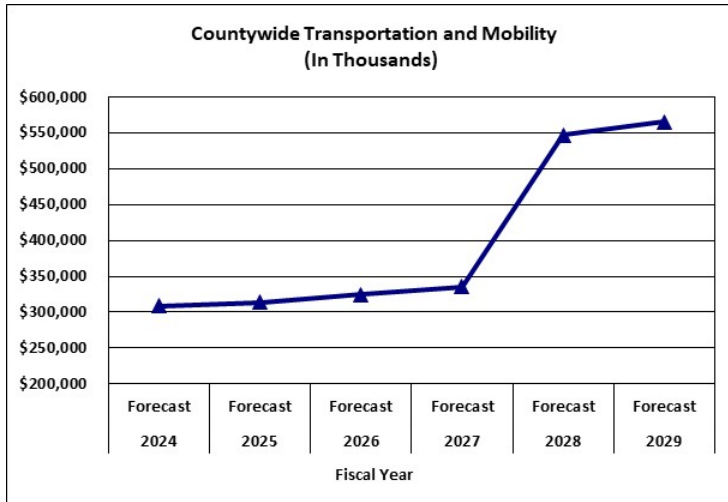
Description: Consists of Police, Juvenile Services, Judicial Administration, Office of the Clerk, Corrections and Rehabilitation, Fire Rescue, Independent Civilian Panel, Office of Emergency Management and Medical Examiner.

Fiscal Year	Growth
2024-25	7.60%
2025-26	4.90%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%

Comments: Growth based on County's inflationary rate, annualization of prior year service enhancements and debt service payments. FY 2024-25 reflects the first availability payment for the Civil Courthouse Project.

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Transportation and Mobility

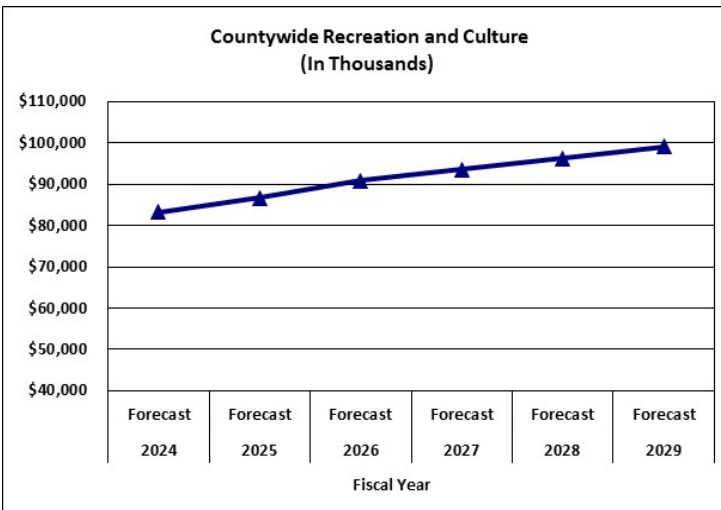


Description: Consists of Department of Transportation and Public Works.

Fiscal Year	Growth
2024-25	0.30%
2025-26	3.50%
2026-27	3.30%
2027-28	62.90%
2028-29	3.40%

Comments: Growth affected by Transit maintenance of effort and the County's inflationary rate; also includes extraordinary support, beginning in FY 2027-28, to transit to help offset future debt service requirements and collective bargaining agreements and fund operation of SMART Plan corridors.

Recreation and Culture



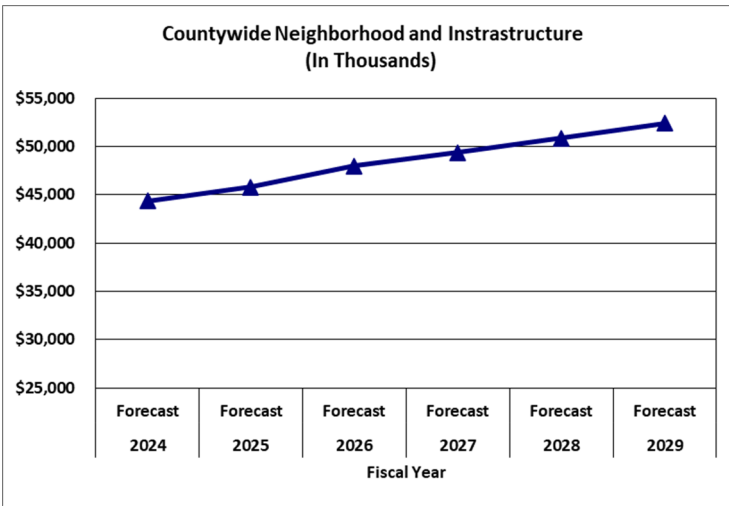
Description: Consists of Park, Recreation and Open Spaces and Cultural Affairs.

Fiscal Year	Growth
2024-25	2.40%
2025-26	4.80%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%

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 2023-24 Adopted Budget and Multi-Year Capital Plan

Neighborhood and Infrastructure

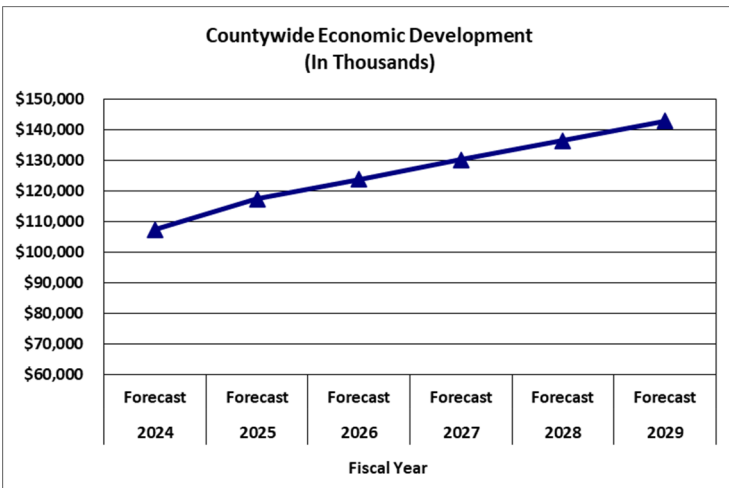


Description: Consists of Solid Waste Management and Animal Services.

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	3.20%
2025-26	4.80%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%

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

Economic Development



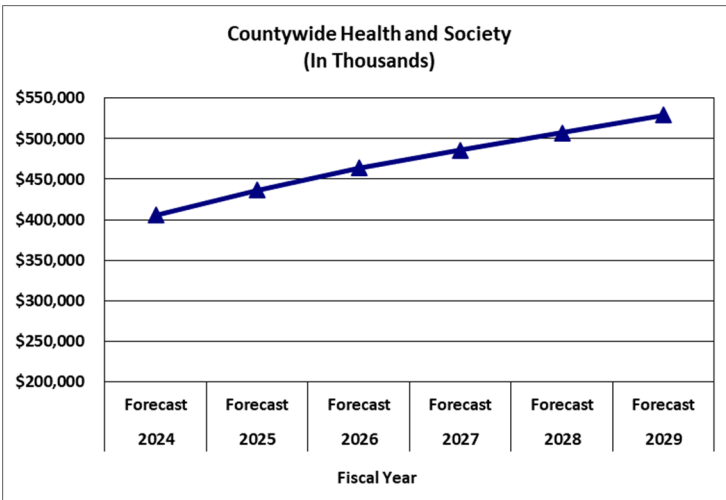
Description: Consists of Regulatory and Economic Resources, Miami-Dade Economic Advocacy Trust and Tax Increment Financing payments associated with all Community Redevelopment Areas. Reflects Miami Beach amended agreement.

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	9.40%
2025-26	5.50%
2026-27	5.20%
2027-28	4.70%
2028-29	4.70%

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

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Health and Society

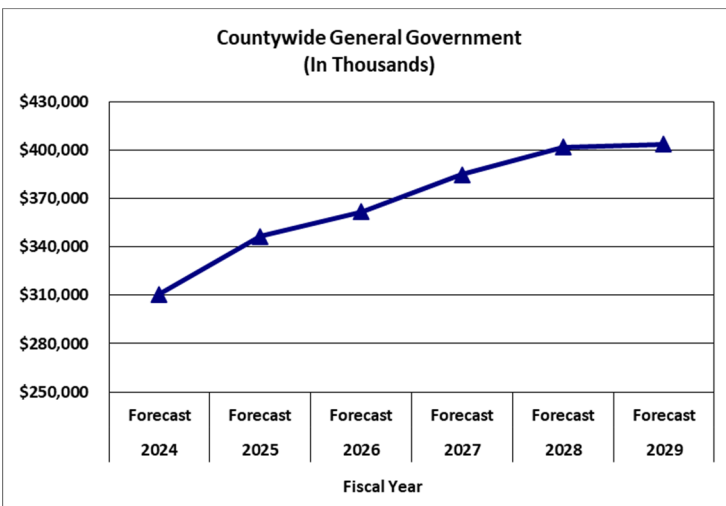


Description: Consists of the Public Health Trust (PHT) maintenance of effort payment and Community Action and Human Services.

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	7.50%
2025-26	6.30%
2026-27	4.70%
2027-28	4.40%
2028-29	4.40%

Comments: Growth affected by PHT Maintenance of Effort and the County's inflationary rate; includes Medicaid adjustment per State legislation provision.

General Government



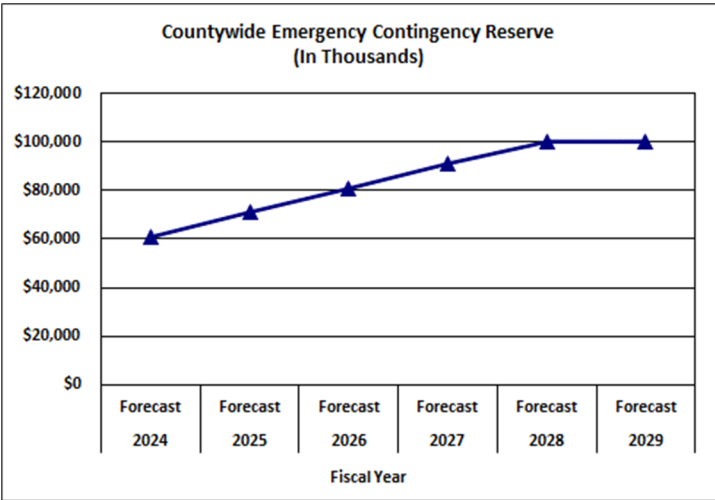
Description: Consists of Audit and Management Services, Human Resources, Internal Services, Management and Budget, Finance, Communications, Information Technology, Elections, Commission on Ethics and Public Trust, Inspector General and the Property Appraiser.

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	11.50%
2025-26	4.40%
2026-27	6.40%
2027-28	4.40%
2028-29	0.40%

Comments: Growth based on the County's inflationary rate, a variation of election expenses, transfers to the Countywide Emergency Contingency Reserve and continued contributions to the General Government Improvement Fund.

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

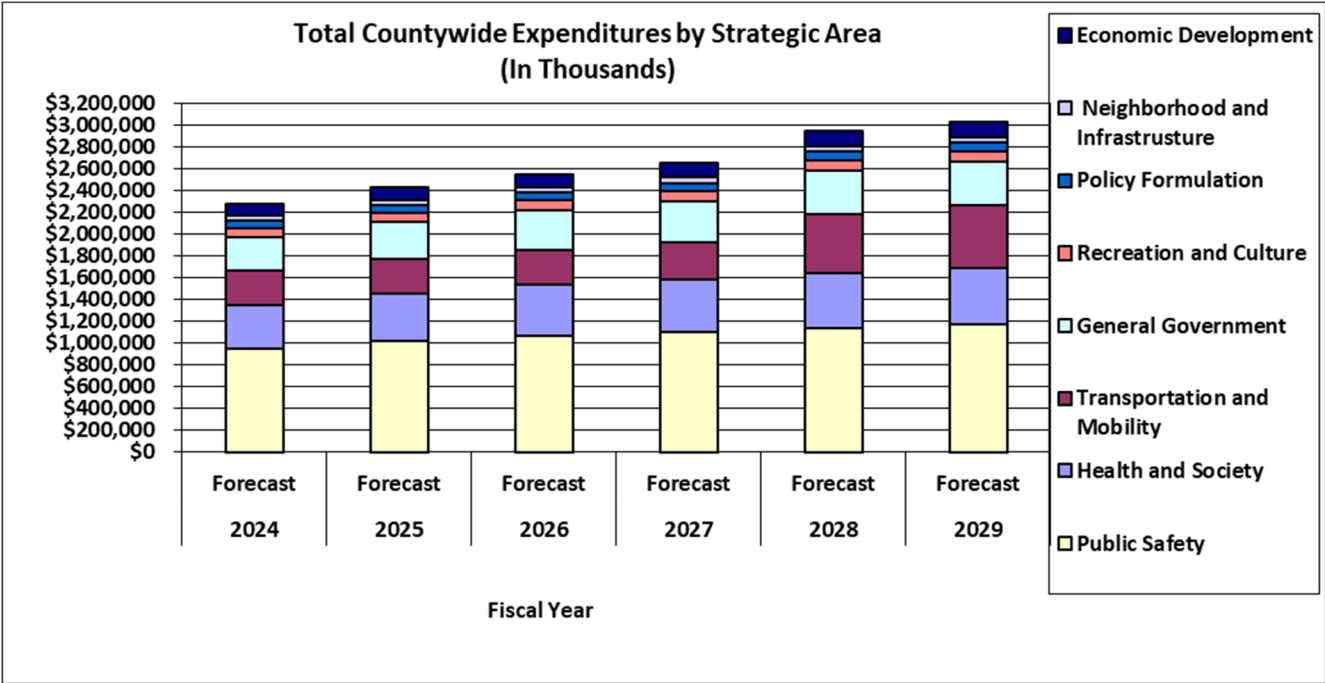
Emergency Contingency Reserve



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.

<u>Fiscal Year</u>	<u>Contribution</u>
2024-25	16.60%
2025-26	14.20%
2026-27	12.40%
2027-28	9.80%
2028-29	0.00%

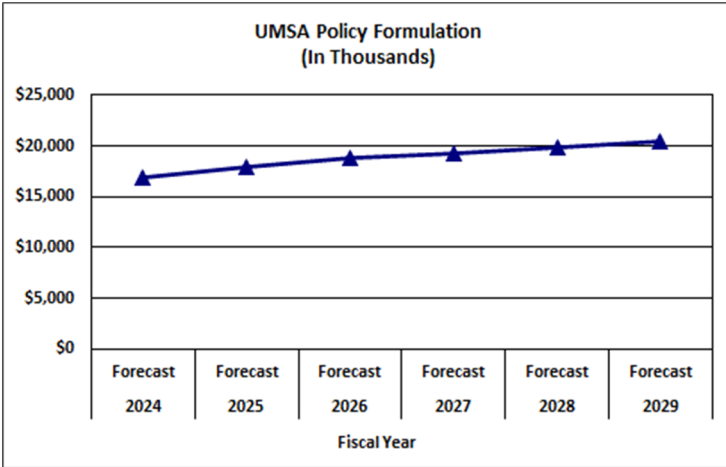
Comments: Plan assumes additional transfers to the Countywide Contingency Reserve continue until reaching goal of \$100 million in FY 2027-28.



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

UMSA EXPENSE FORECAST

Policy Formulation

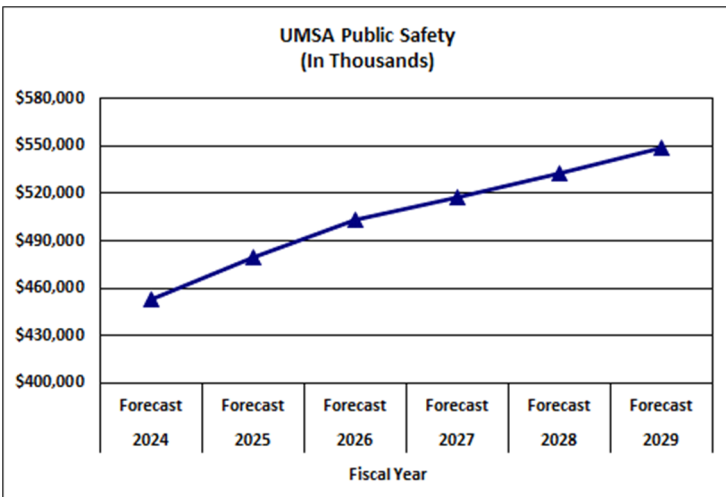


Description: Consists of the Office of the Mayor, Board of County Commissioners and County Attorney.

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	5.70%
2025-26	4.90%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%

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

Public Safety



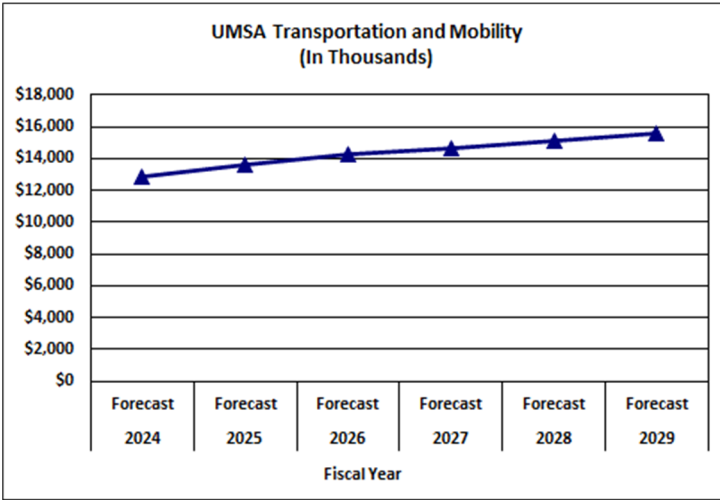
Description: Consists of Police Department.

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	5.70%
2025-26	4.90%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%

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

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Transportation and Mobility

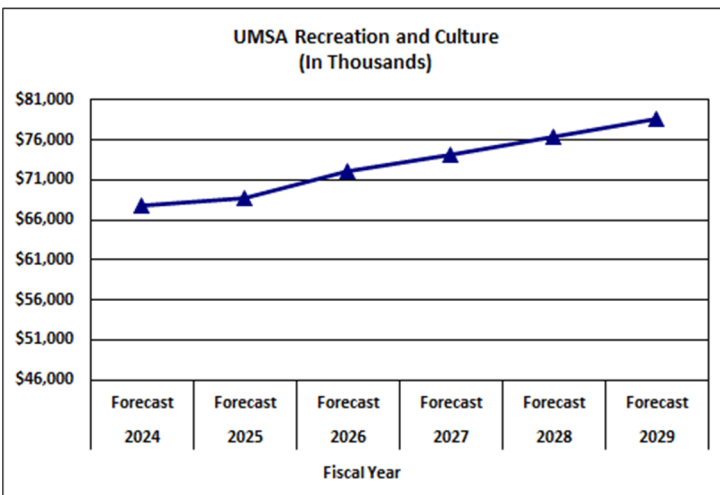


Description: Consists of Department of Transportation and Public Works.

Fiscal Year	Growth
2024-25	5.70%
2025-26	4.90%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%

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

Recreation and Culture



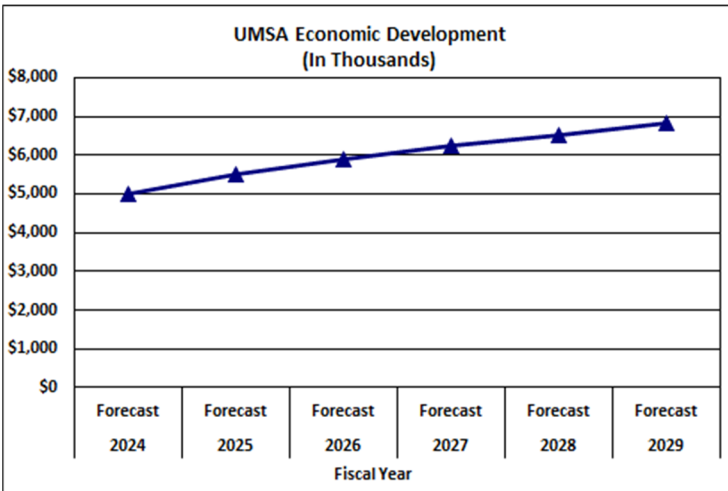
Description: Consists of Park, Recreation and Open Spaces.

Fiscal Year	Growth
2024-25	1.30%
2025-26	4.90%
2026-27	3.00%
2027-28	3.00%
2028-29	3.00%

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

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

Economic Development

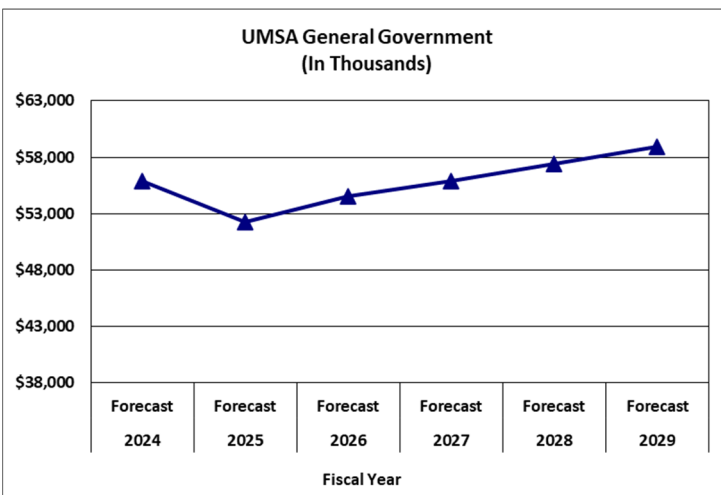


Description: Consists of Regulatory and Economic Resources and Tax Increment Financing payments associated with UMSA Community Redevelopment Areas.

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	9.70%
2025-26	7.80%
2026-27	5.30%
2027-28	4.90%
2028-29	4.90%

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

General Government

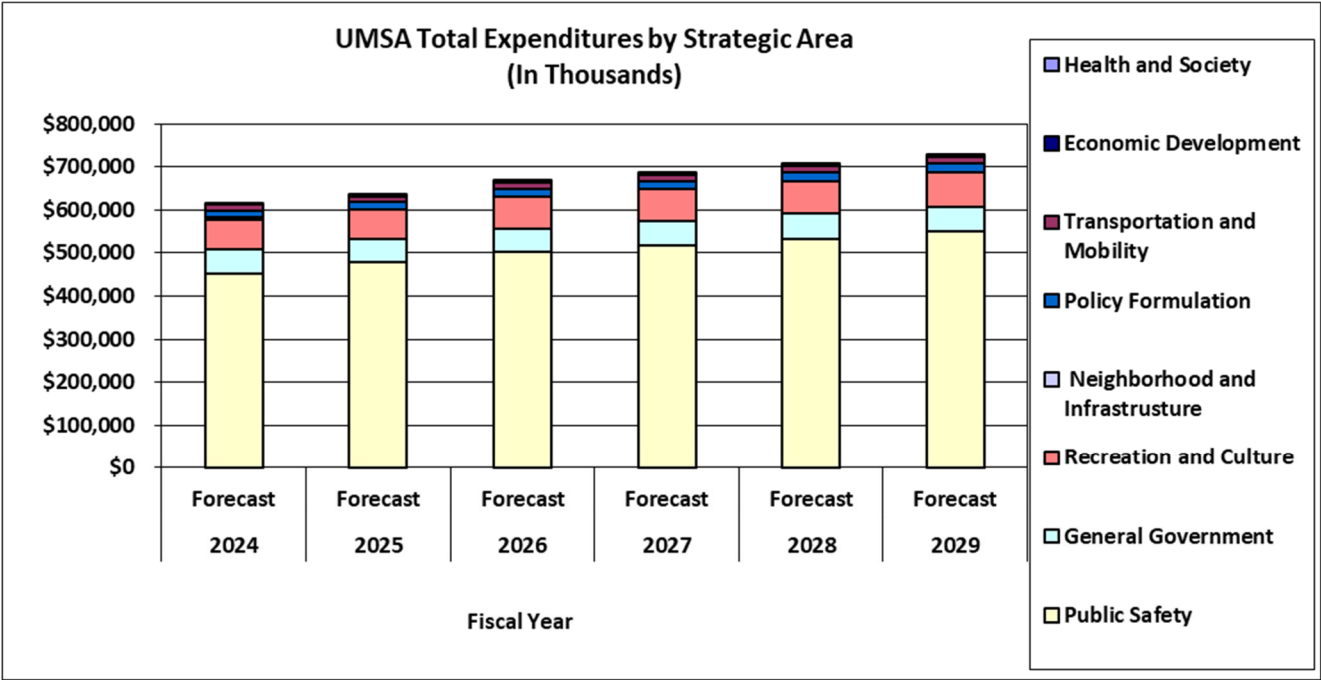


Description: Consists of Audit and Management Services, Human Resources, Management and Budget, Finance, Internal Services, Communications, and Information Technology.

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	-6.40%
2025-26	4.30%
2026-27	2.60%
2027-28	2.60%
2028-29	2.60%

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

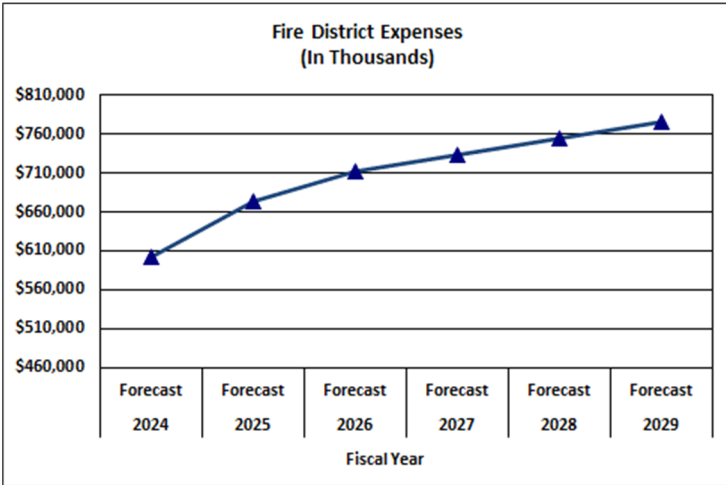
FY 2023-24 Adopted Budget and Multi-Year Capital Plan



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

FIRE DISTRICT EXPENSE FORECAST

Expenses



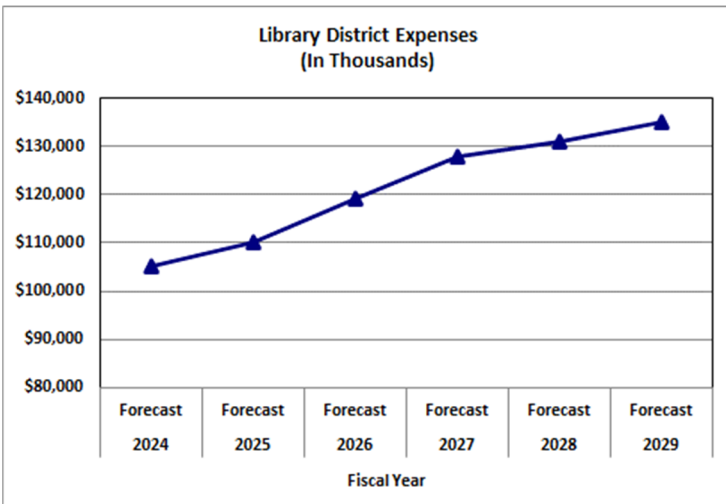
Description:

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	11.70%
2025-26	5.70%
2026-27	3.20%
2027-28	2.90%
2028-29	2.90%

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

LIBRARY DISTRICT EXPENSE FORECAST

Expenses



Description:

<u>Fiscal Year</u>	<u>Growth</u>
2024-25	4.70%
2025-26	8.10%
2026-27	7.40%
2027-28	2.50%
2028-29	3.00%

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