

PROPOSED  
**BUDGET**  
**IN BRIEF**

**FISCAL YEAR  
2025-26**

*SERVING, ENHANCING,  
AND TRANSFORMING  
OUR COMMUNITY*





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# FROM THE MAYOR



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(Section will be included in the Adopted Budget Book)*



FROM THE  
**CITY MANAGER**



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FROM THE  
**CITY MANAGER**



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# ELECTED OFFICIALS



## CITY OF MIAMI

### VISION STATEMENT

Miami is a modern and diverse city that is a global leader in technology, innovation, and resiliency.



### MISSION STATEMENT

The City of Miami is committed to elevating the quality of life of its residents by improving public safety, housing, mobility, diverse shared spaces that foster community, an efficient and transparent government.



### VALUES

- Innovative
- Morality
- Professionalism
- Accountability
- Compassionate
- Teamwork



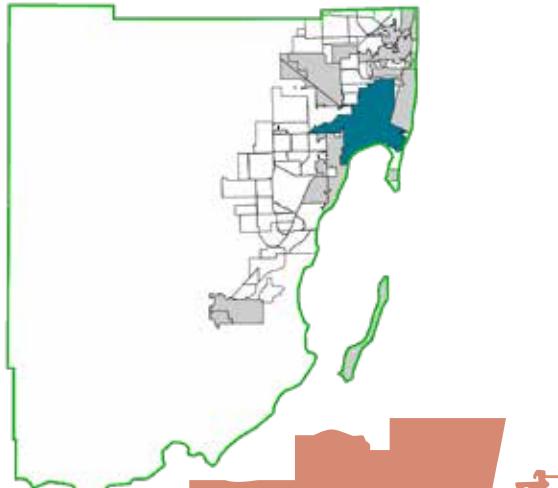
**Arthur Noriega, V**  
City Manager

**George K. Wysong III**  
City Attorney

**Todd B. Hannon**  
City Clerk

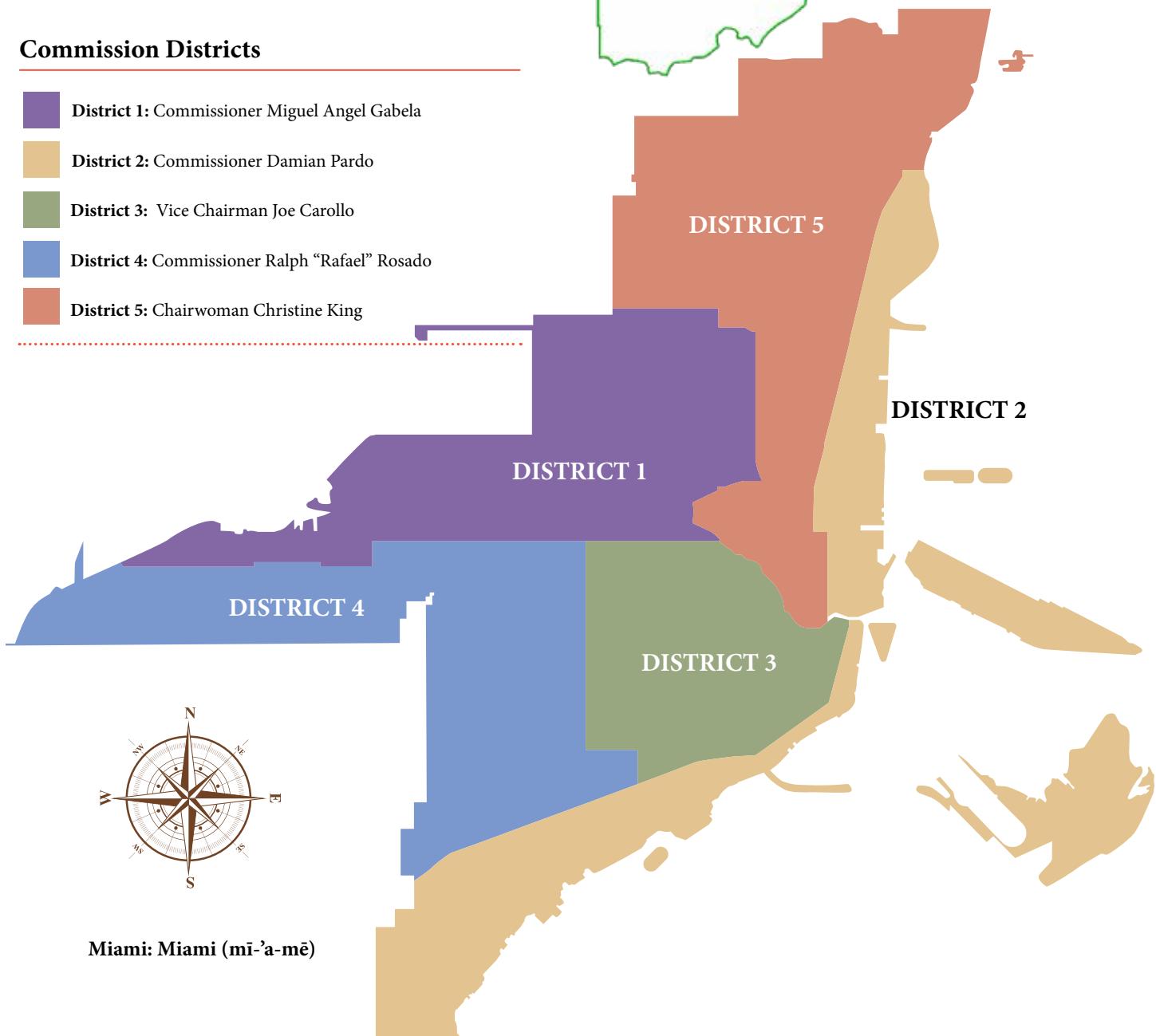


# CITY COMMISSION DISTRICTS



## Commission Districts

- District 1: Commissioner Miguel Angel Gabela
- District 2: Commissioner Damian Pardo
- District 3: Vice Chairman Joe Carollo
- District 4: Commissioner Ralph "Rafael" Rosado
- District 5: Chairwoman Christine King



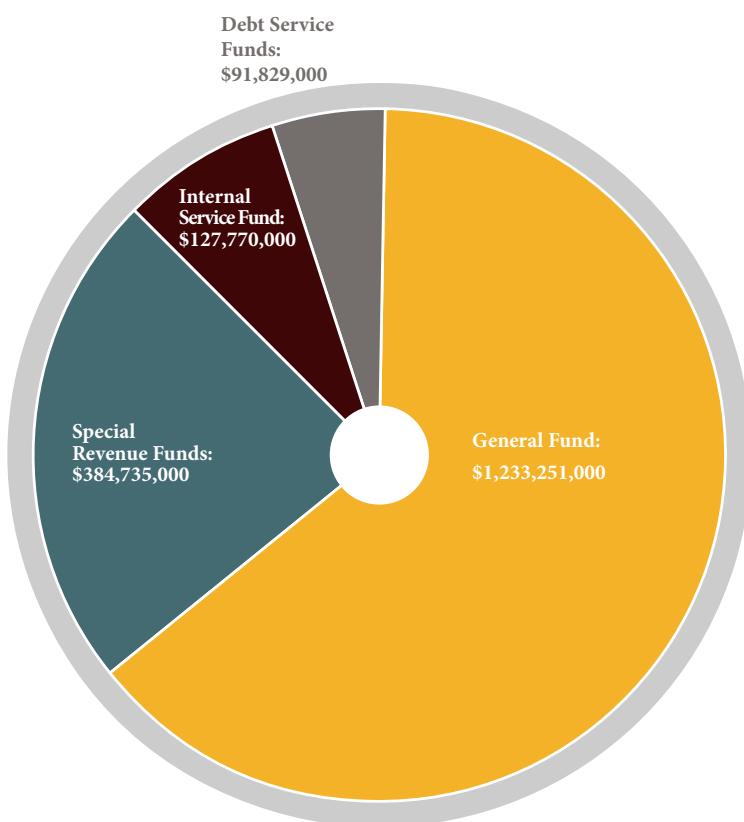
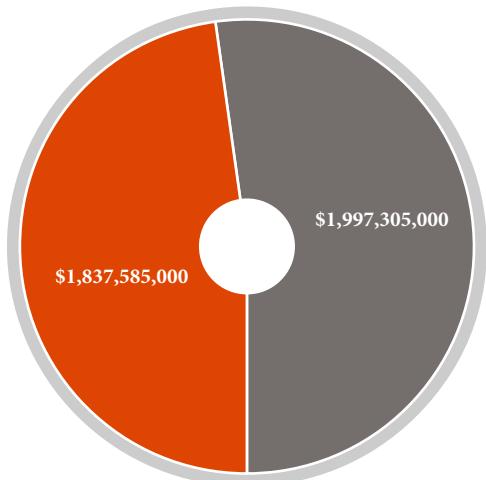


# BUDGET OVERVIEW

The City adopts two budgets every year—an Operating Budget and a Capital Budget.

The City's Proposed **Operating** Budget for FY 2025-26: **\$1,837,585,000**

The City's Proposed **Capital** Budget for FY 2025-26: **\$1,997,305,000** with **\$65,174,000** newly appropriated.

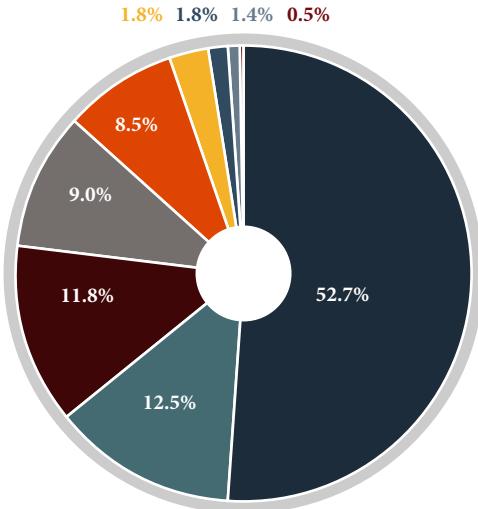


## FY 2025-26 Proposed Operating Budget

The City's Operating Budget is comprised of four separate fund groups:

- **General Fund** - City's primary operating fund
- **Special Revenue Funds** - accounts for revenues that are restricted to a specific purpose
- **Internal Service Fund** - accounts for internal cost allocation between various City cost centers
- **Debt Service Funds** - accounts for proceeds of City issued debt and repayment of principal and interest

# REVENUES AND EXPENDITURES PROPOSED BUDGET

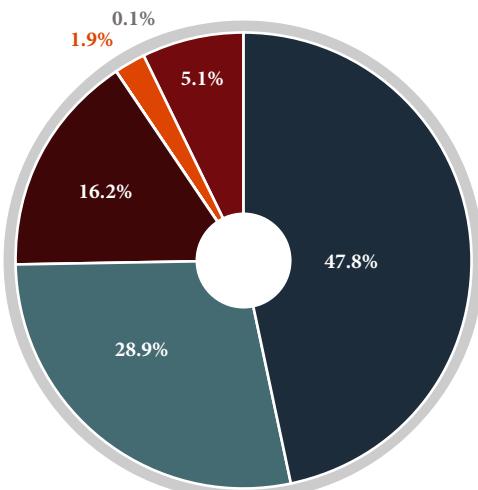


## Where the Money Comes From:

**General Fund Revenue Sources Total: \$1,233,251,000**

- Property Taxes • \$650.1 million • 52.7%
- Charges for Services • \$154.1 million • 12.5%
- Franchise Fees and Other Taxes • \$145.9 million • 11.8%
- Intergovernmental Revenues • \$110.8 million • 9.0%
- Licenses and Permits • \$104.5 million • 8.5%
- Interest • \$22.3 million • 1.8%
- Other Revenues (Inflows) • \$22.0 million • 1.8%
- Transfers-IN • \$17.2 million • 1.4%
- Fines and Forfeitures • \$6.4 million • 0.5%

The General Fund includes revenues from a variety of sources, including fees, fines, and state and local taxes. Property tax revenue comprises 52.7% of total General Fund revenues and represents the largest source of funding for general operations.

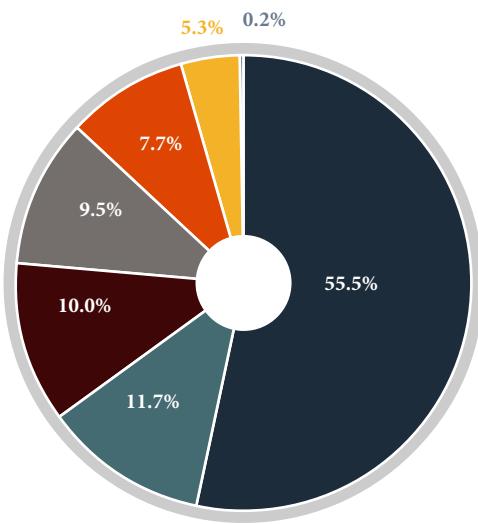


## Where the Money Goes:

**Expenditures by Category**

- Salaries and Wages • \$589.5 million • 47.8%
- Employee Benefits • \$356.2 million • 28.9%
- Operating Expense • \$199.4 million • 16.2%
- Non-Operating Expense • \$24.0 million • 1.9%
- Capital Outlay • \$1.0 million • 0.1%
- Transfers Out • \$63.3 million • 5.1%
- Transfer to Capital • \$25.6 million*
- Transfer to Special Revenue • \$7.2 million*
- Transfer to Debt Service • \$28.6 million*
- Transfer to Cost Allocation • \$1.8 million*

Personnel costs, including wages and employee benefits, represent the largest General Fund expenditure category. These costs account for almost three quarters of the total General Fund expenditure budget.



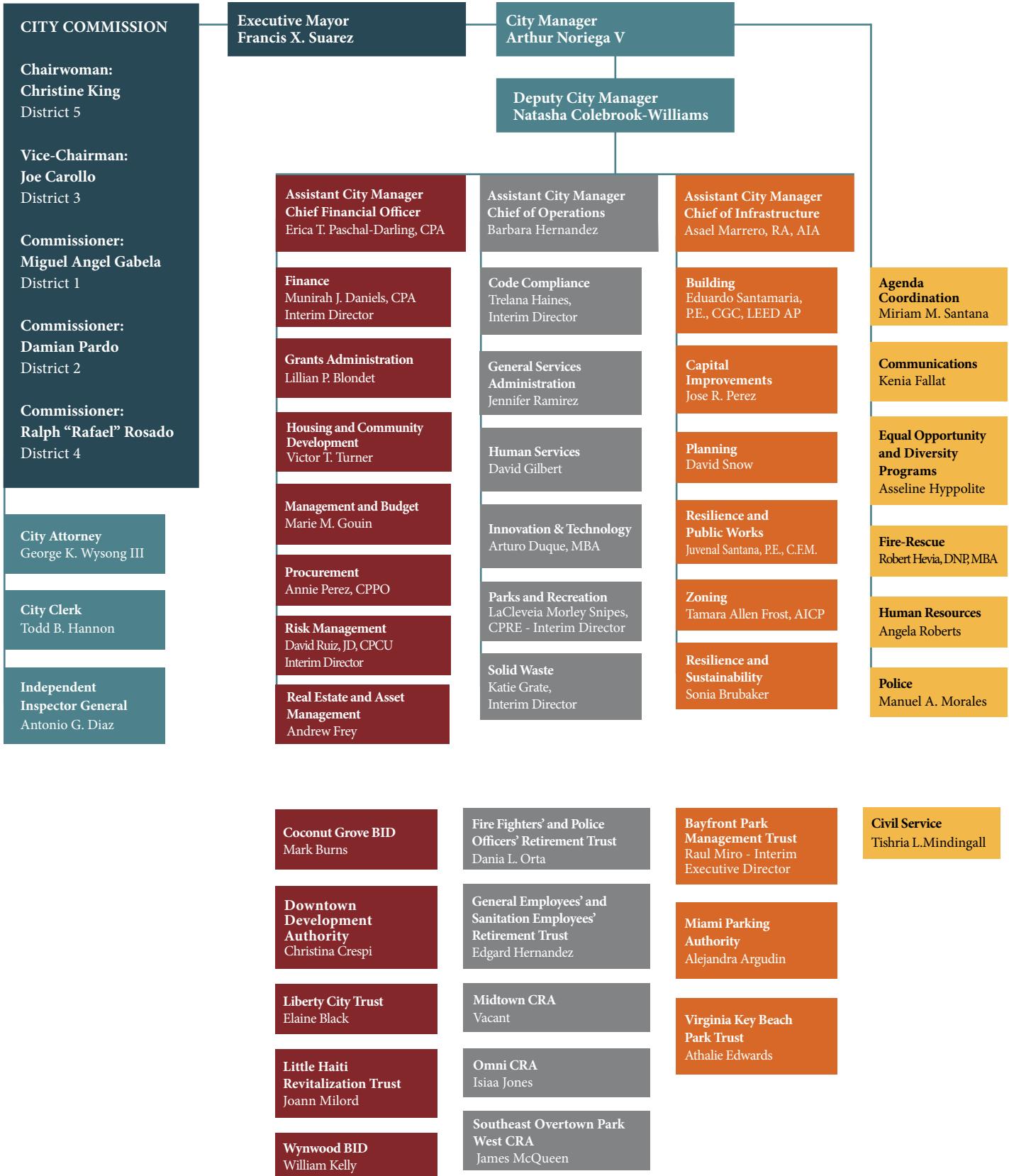
## Where the Money Goes:

**Expenditures by Function**

- Public Safety • \$684.6 million • 55.5%
- Public Works • \$144.4 million • 11.7%
- General Government • \$123.2 million • 10.0%
- Non Departmental Units • \$117.5 million • 9.5%
- Other Departments • \$95.2 million • 7.7%
- Planning and Development • \$65.4 million • 5.3%
- Community & Economic Development • \$2.9 million • 0.2%

More than half of General Fund spending is allocated to the provision of public safety services. The Police Department and the Fire-Rescue Department together comprise 55.5% of the General Fund expenditure budget.

# CITY ORGANIZATION



# GENERAL FUND BUDGET BY DEPARTMENT



|  | <b>FY<br/>2023-24<br/>Adopted<br/>BUDGET</b> | <b>FY<br/>2024-25<br/>Adopted<br/>BUDGET</b> | <b>FY<br/>2025-26<br/>Proposed<br/>BUDGET</b> | <b>FY<br/>2023-24<br/>Adopted<br/>POSITIONS</b> | <b>FY<br/>2024-25<br/>Adopted<br/>POSITIONS</b> | <b>FY<br/>2025-26<br/>Proposed<br/>POSITIONS</b> |
|--|--|--|---|---|---|--|
| <b>Public Safety</b>                   |  |  |   |   |   |  |
| Fire-Rescue                            | \$213,248,000                                | \$243,529,000                                | \$268,885,000                                 | 907   | 941   | 962  |
| Police                                 | \$345,923,000                                | \$378,574,000                                | \$415,709,000                                 | 1,803   | 1,805   | 1,878  |
| <b>Public Works</b>                    |  |  |   |   |   |  |
| Capital Improvements                   | \$1,959,000                                  | \$2,048,000                                  | \$2,744,000                                   | 31  | 29  | 29   |
| General Services Administration        | \$35,043,000                                 | \$37,823,000                                 | \$41,801,000                                  | 140   | 140   | 141  |
| Resilience and Public Works            | \$38,999,000                                 | \$41,500,000                                 | \$45,370,000                                  | 178   | 180   | 180  |
| Solid Waste                            | \$45,906,000                                 | \$48,033,000                                 | \$54,510,000                                  | 281   | 254   | 254  |
| <b>General Government</b>              |  |  |   |   |   |  |
| Agenda Coordination                    | \$409,000                                    | \$492,000                                    | \$532,000                                     | 3   | 3   | 3  |
| City Attorney                          | \$12,530,000                                 | \$15,006,000                                 | \$15,957,000                                  | 65  | 70  | 70   |
| City Clerk                             | \$2,301,000                                  | \$2,459,000                                  | \$2,698,000                                   | 12  | 12  | 12   |
| City Manager                           | \$4,962,000                                  | \$3,689,000                                  | \$4,183,000                                   | 18  | 12  | 13   |
| Civil Service Board                    | \$647,000                                    | \$648,000                                    | \$722,000                                     | 3   | 3   | 3  |
| Code Enforcement                       | \$11,440,000                                 | \$13,048,000                                 | \$14,093,000                                  | 75  | 79  | 79   |
| Commissioners                          | \$11,333,000                                 | \$12,611,000                                 | \$13,967,000                                  | 89  | 89  | 89   |
| Communications                         | \$1,630,000                                  | \$2,204,000                                  | \$2,316,000                                   | 11  | 11  | 11   |
| Economic Innovation and Development    | \$0  | \$1,598,000                                  | \$1,301,000                                   | 0   | 6   | 6  |
| Equal Opportunity & Diversity Programs | \$647,000                                    | \$711,000                                    | \$782,000                                     | 3   | 3   | 3  |
| Finance                                | \$12,655,000                                 | \$13,971,000                                 | \$14,846,000                                  | 68  | 68  | 68   |
| Grants Administration                  | \$2,030,000                                  | \$2,227,000                                  | \$2,368,000                                   | 9   | 9   | 9  |
| Human Resources                        | \$6,049,000                                  | \$6,746,000                                  | \$7,317,000                                   | 40  | 40  | 40   |
| Human Services                         | \$7,274,000                                  | \$8,118,000                                  | \$8,720,000                                   | 69  | 69  | 69   |
| Independent Inspector General          | \$1,872,000                                  | \$2,106,000                                  | \$2,054,000                                   | 9   | 0   | 1  |
| Innovation and Technology              | \$15,352,000                                 | \$16,971,000                                 | \$17,570,000                                  | 82  | 82  | 82   |
| Management & Budget                    | \$3,984,000                                  | \$4,418,000                                  | \$4,694,000                                   | 23  | 23  | 23   |
| Mayor                                  | \$3,261,000                                  | \$3,560,000                                  | \$3,613,000                                   | 21  | 21  | 20   |
| Procurement                            | \$3,614,000                                  | \$3,974,000                                  | \$4,011,000                                   | 21  | 21  | 20   |
| Resilience and Sustainability          | \$1,171,000                                  | \$1,377,000                                  | \$1,434,000                                   | 6   | 6   | 6  |
| <b>Other Departments</b>               |  |  |   |   |   |  |
| Housing and Community Development      | \$2,281,000                                  | \$3,879,000                                  | \$2,938,000                                   | 38  | 38  | 38   |
| Parks and Recreation                   | \$59,278,000                                 | \$63,384,000                                 | \$66,144,000                                  | 293   | 293   | 286  |
| Real Estate and Asset Management       | \$18,853,000                                 | \$21,392,000                                 | \$23,102,000                                  | 53  | 56  | 56   |
| Risk Management                        | \$4,468,000                                  | \$5,286,000                                  | \$5,939,000                                   | 25  | 25  | 25   |
| <b>Planning and Development</b>        |  |  |   |   |   |  |
| Building                               | \$36,075,000                                 | \$44,073,000                                 | \$50,196,000                                  | 233   | 238   | 245  |
| Planning                               | \$7,216,000                                  | \$7,746,000                                  | \$8,283,000                                   | 48  | 48  | 48   |
| Zoning                                 | \$6,030,000                                  | \$6,555,000                                  | \$6,928,000                                   | 32  | 32  | 32   |
| Non-Departmental Accounts              | \$124,626,000                                | \$147,045,000                                | \$117,524,000                                 | 11  | 4   | 4  |
| <b>TOTAL</b>                           | <b>\$1,043,066,000</b>                       | <b>\$1,166,801,00</b>                        | <b>\$1,233,251,000</b>                        | <b>4700</b>                                     | <b>4,710</b>                                    | <b>4,805</b>                                     |

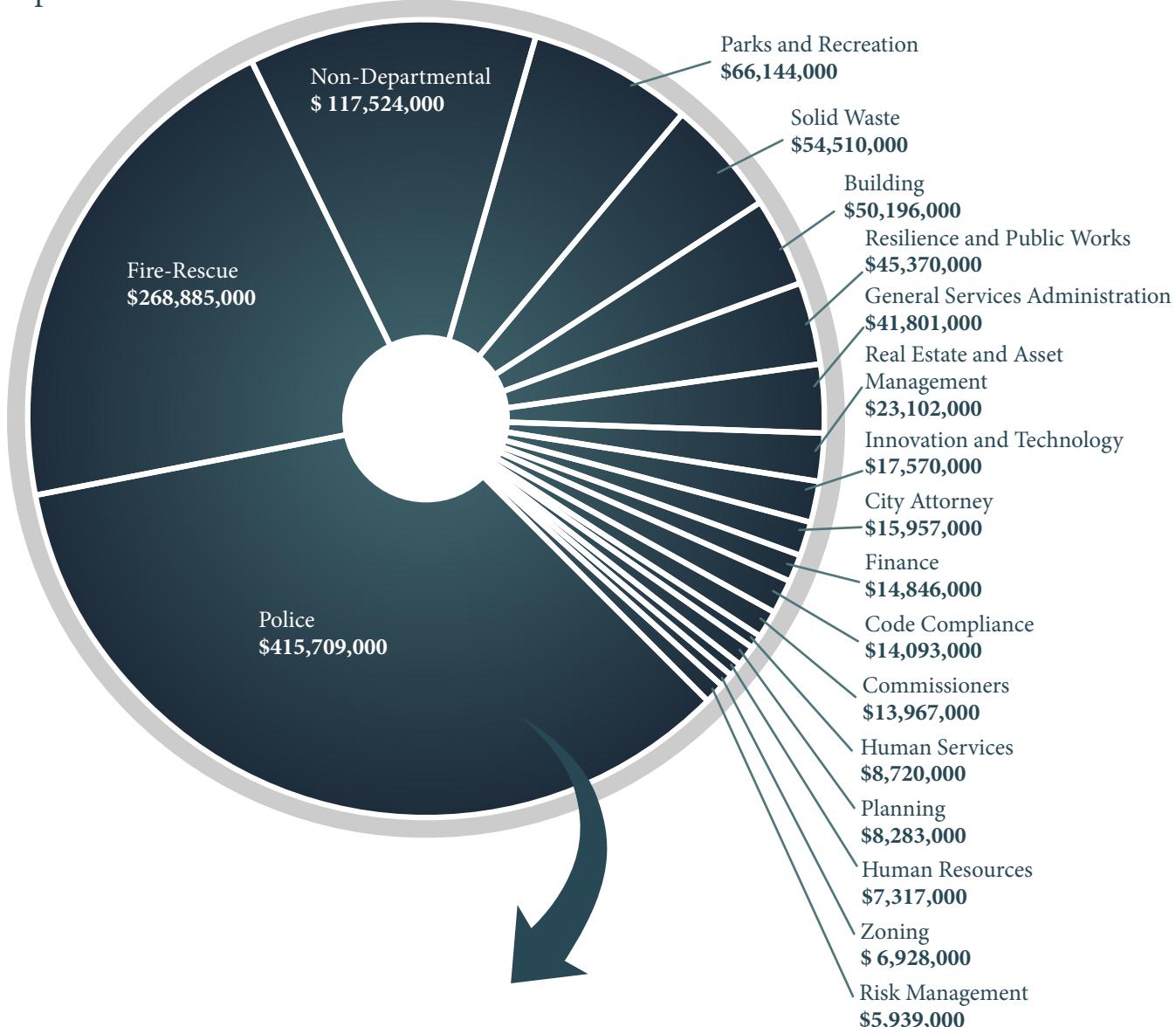
\*Budget amounts are General Fund only. Position counts are for all funds.

## OPERATING BUDGET BY DEPARTMENT



## GENERAL FUND AMOUNTS

Proposed FY 2025-26



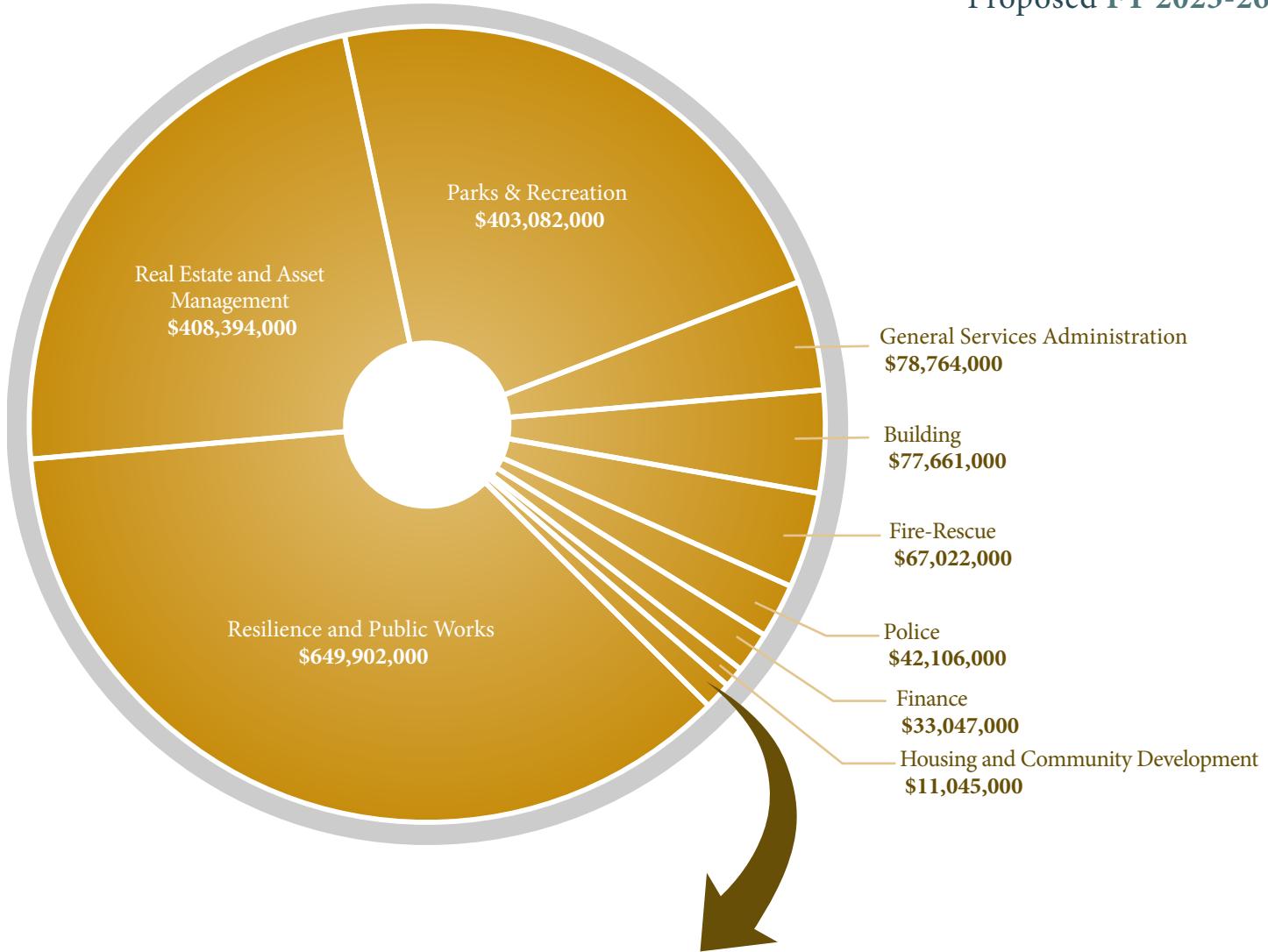
## Departments with Operating Budgets less than \$5 million

|   |             |  |             |
|---|-------------|--|-------------|
| Management & Budget .....               | \$4,694,000 | Communications .....                         | \$2,316,000 |
| City Manager .....                      | \$4,183,000 | Independent Inspector General .....          | \$2,054,000 |
| Procurement .....                       | \$4,011,000 | Resilience and Sustainability .....          | \$1,434,000 |
| Mayor .....                             | \$3,613,000 | Economic Innovation and Development .....    | \$1,301,000 |
| Housing and Community Development ..... | \$2,938,000 | Equal Opportunity & Diversity Programs ..... | \$782,000   |
| Capital Improvements .....              | \$2,744,000 | Civil Service Board .....                    | \$722,000   |
| City Clerk .....                        | \$2,698,000 | Agenda Coordination .....                    | \$532,000   |
| Grants Administration .....             | \$2,368,000 |  |             |

# CITY OF MIAMI CAPITAL BUDGET



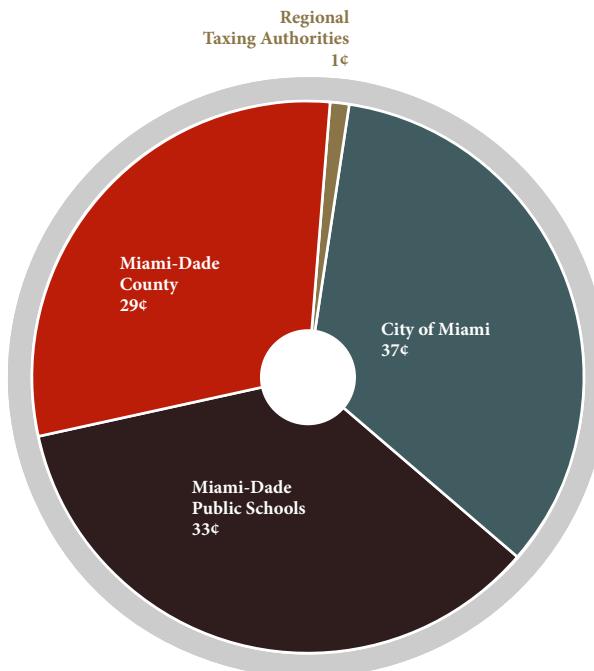
**TOTAL SIX-YEAR PLAN**  
Proposed FY 2025-26



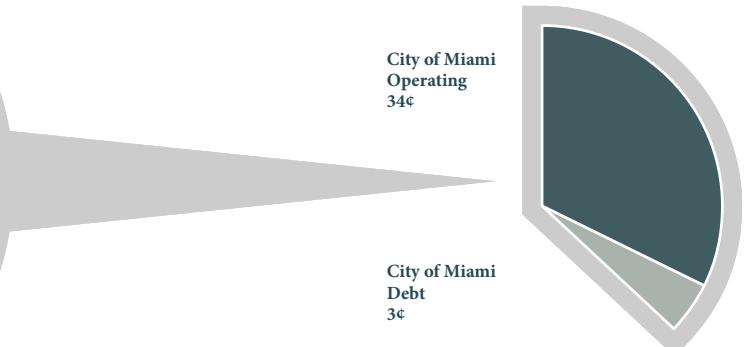
## Departments and Agencies with Capital Budgets less than \$10 million

|                                 |       |             |
|---------------------------------|-------|-------------|
| Office of Capital Improvements  | ..... | \$7,843,000 |
| Innovation and Technology       | ..... | \$4,212,000 |
| Risk Management                 | ..... | \$1,520,000 |
| Office of Grants Administration | ..... | \$1,250,000 |
| Downtown Development Authority  | ..... | \$1,116,000 |
| Management and Budget           | ..... | \$1,000,000 |
| Planning                        | ..... | \$616,000   |
| Communications                  | ..... | \$572,000   |
| Code Compliance                 | ..... | \$330,000   |
| Community Redevelopment Agency  | ..... | \$321,000   |
| Zoning                          | ..... | \$115,000   |
| Solid Waste                     | ..... | \$57,000    |
| Commissioner's Office           | ..... | \$46,000    |

# YOUR PROPERTY TAX BILL



Allocation of Each Dollar Paid in Property Taxes - **FY 2025-26**



## MILLAGE AND PROPERTY TAX

### FY 2024-25 TOTAL ADOPTED MILLAGE RATE 7.3900 MILLS

General Operations: 7.1364  
General Obligation Debt: 0.2536

### FY 2025-26 TOTAL PROPOSED MILLAGE RATE 7.3900 MILLS

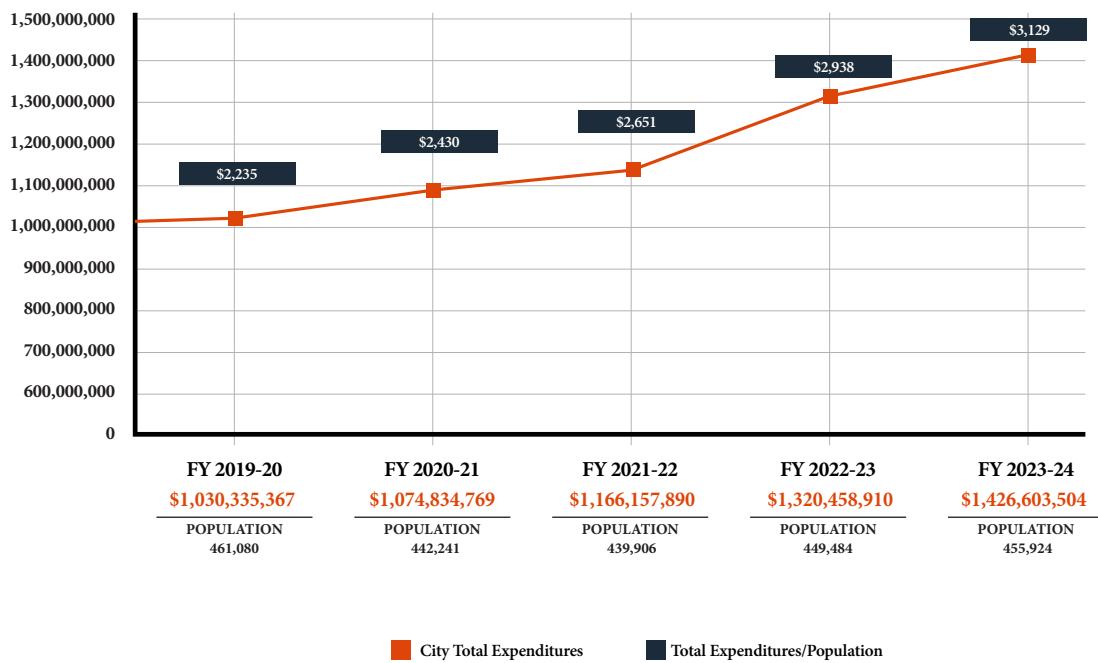
General Operations: 7.1364  
General Obligation Debt: 0.2536

| Total Assessed Value   | \$423,020<br><i>Average Homestead</i>  | \$500,000   | \$1,000,000 |
|--|--|---|-------------|
|   |  |  |             |
| FY 2025-26 Taxes 7.3900  | \$3,126  | \$3,695   | \$7,390     |
| *FY 2024-25 Taxes 7.3900<br><small>*based on the average homestead \$390,596</small> | \$2,887  | \$3,695   | \$7,390     |

# MUNICIPAL FINANCIAL HEALTH

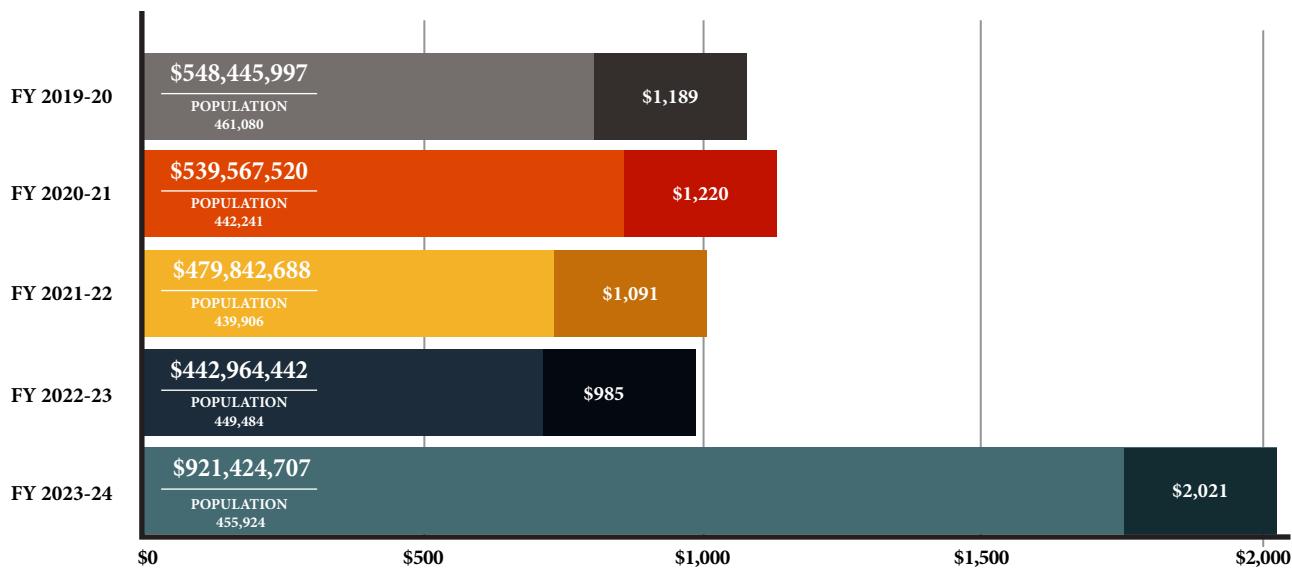


## Government Spending per Resident (Section 166.241 (4)(A), F.S.)



Source: City of Miami Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024. United States Census. F.S.: Florida Statutes

## Long Term Debt Per Resident (Section 166.241 (4)(B), F.S.)



Source: City of Miami Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024. United States Census. F.S.: Florida Statutes

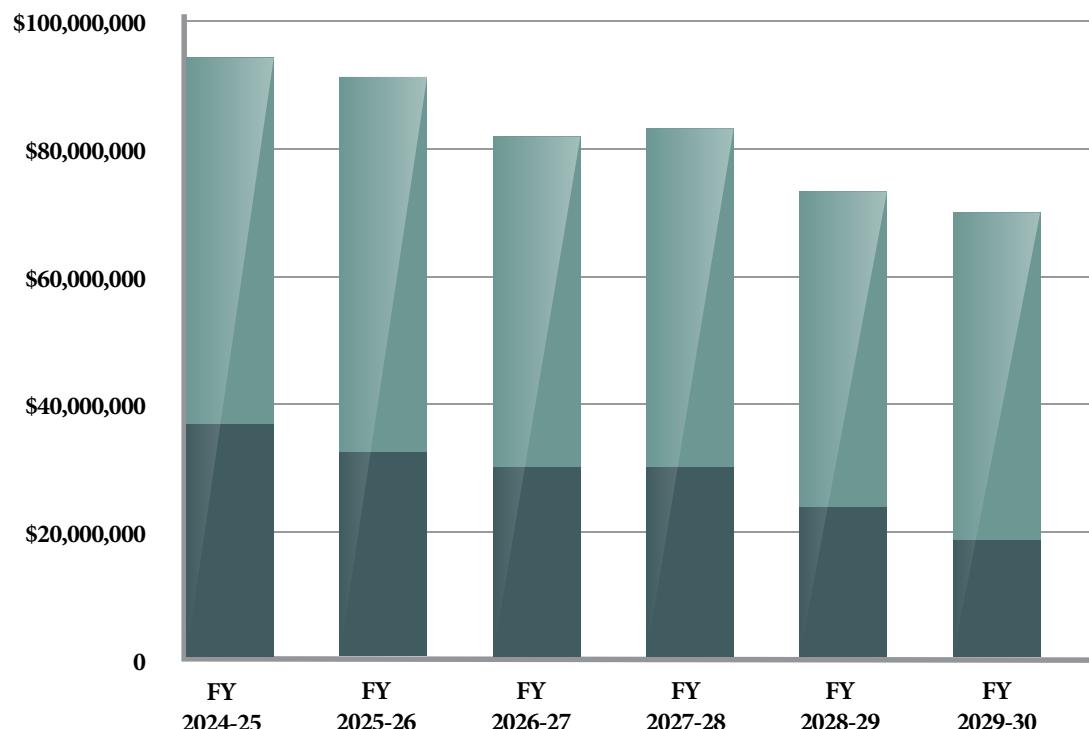
# GENERAL AND SPECIAL OBLIGATION BONDS



The FY 2025-26 Debt Service Fund Budget is \$91.829 million and the projected budget amounts for the FY 2026-27 through FY 2029-30 are as follows:

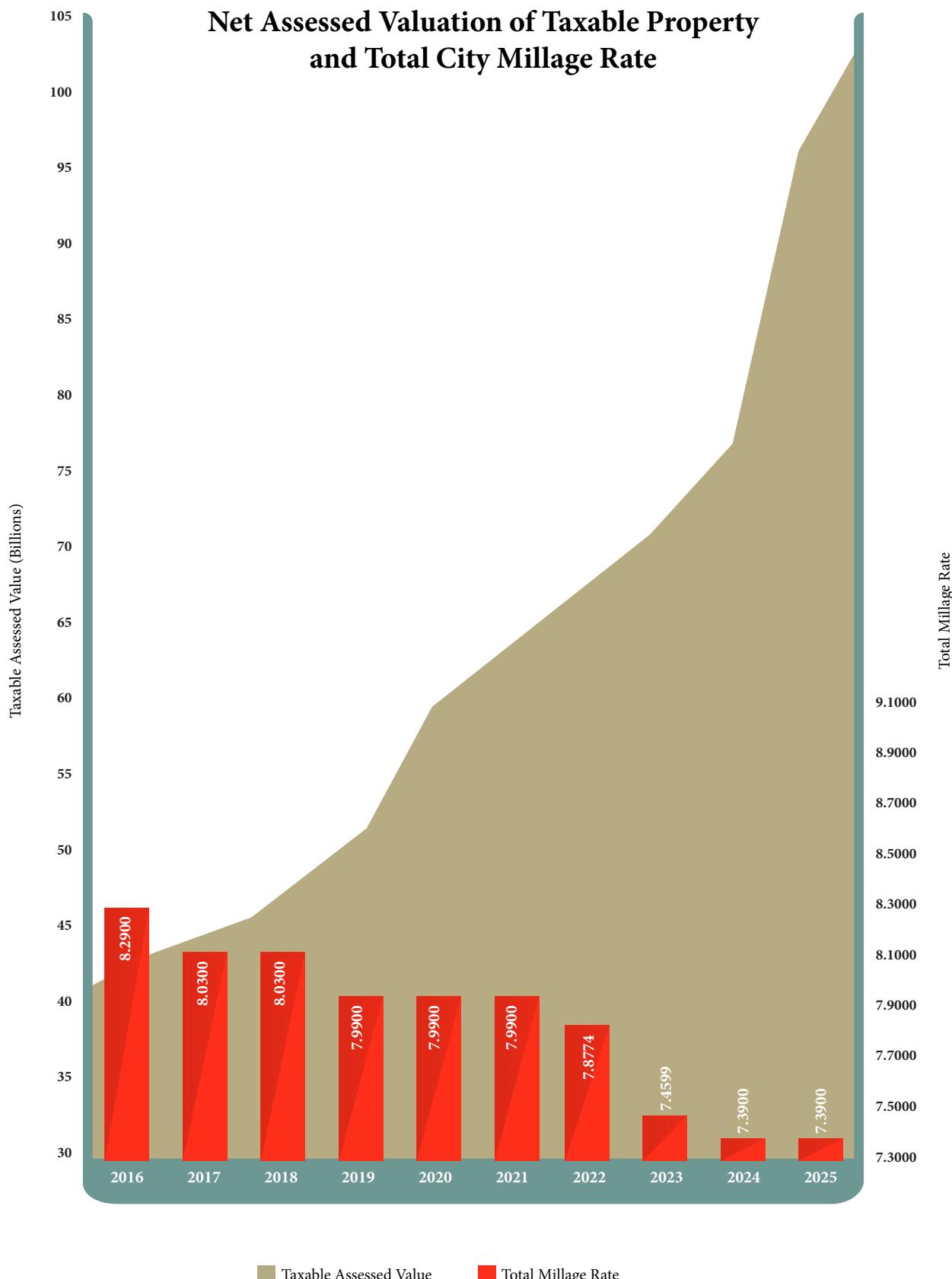
|                                      | FY 2024-25 Budget | FY 2025-26 Budget | FY 2026-27 Forecast | FY 2027-28 Forecast | FY 2028-29 Forecast | FY 2029-30 Forecast |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Revenues (Inflows)</b>            |                   |                   |                     |                     |                     |                     |
| Property Taxes                       | 25,958,000        | 32,912,000        | 30,811,000          | 30,832,000          | 22,033,000          | 18,131,000          |
| Transfers-IN/Other Revenues          | 40,368,000        | 58,917,000        | 51,160,000          | 51,330,000          | 51,744,000          | 51,751,000          |
| <b>Total Revenues (Inflows)</b>      | <b>66,326,000</b> | <b>91,829,000</b> | <b>81,971,000</b>   | <b>82,162,000</b>   | <b>73,777,000</b>   | <b>69,882,000</b>   |
| <b>Expenditures (Outflows)</b>       |                   |                   |                     |                     |                     |                     |
| General Obligation Bonds             | 37,284,000        | 32,912,000        | 30,811,000          | 30,832,000          | 22,033,000          | 18,131,000          |
| Special Obligation Bonds             | 56,365,000        | 58,917,000        | 51,160,000          | 51,330,000          | 51,744,000          | 51,751,000          |
| <b>Total Expenditures (Outflows)</b> | <b>93,649,000</b> | <b>91,829,000</b> | <b>81,971,000</b>   | <b>82,162,000</b>   | <b>73,777,000</b>   | <b>69,882,000</b>   |

## Five-Year Debt Service Forecast



■ General Obligation Bonds ■ Special Obligation Bonds

# TAX ROLL AND MILLAGE HISTORY

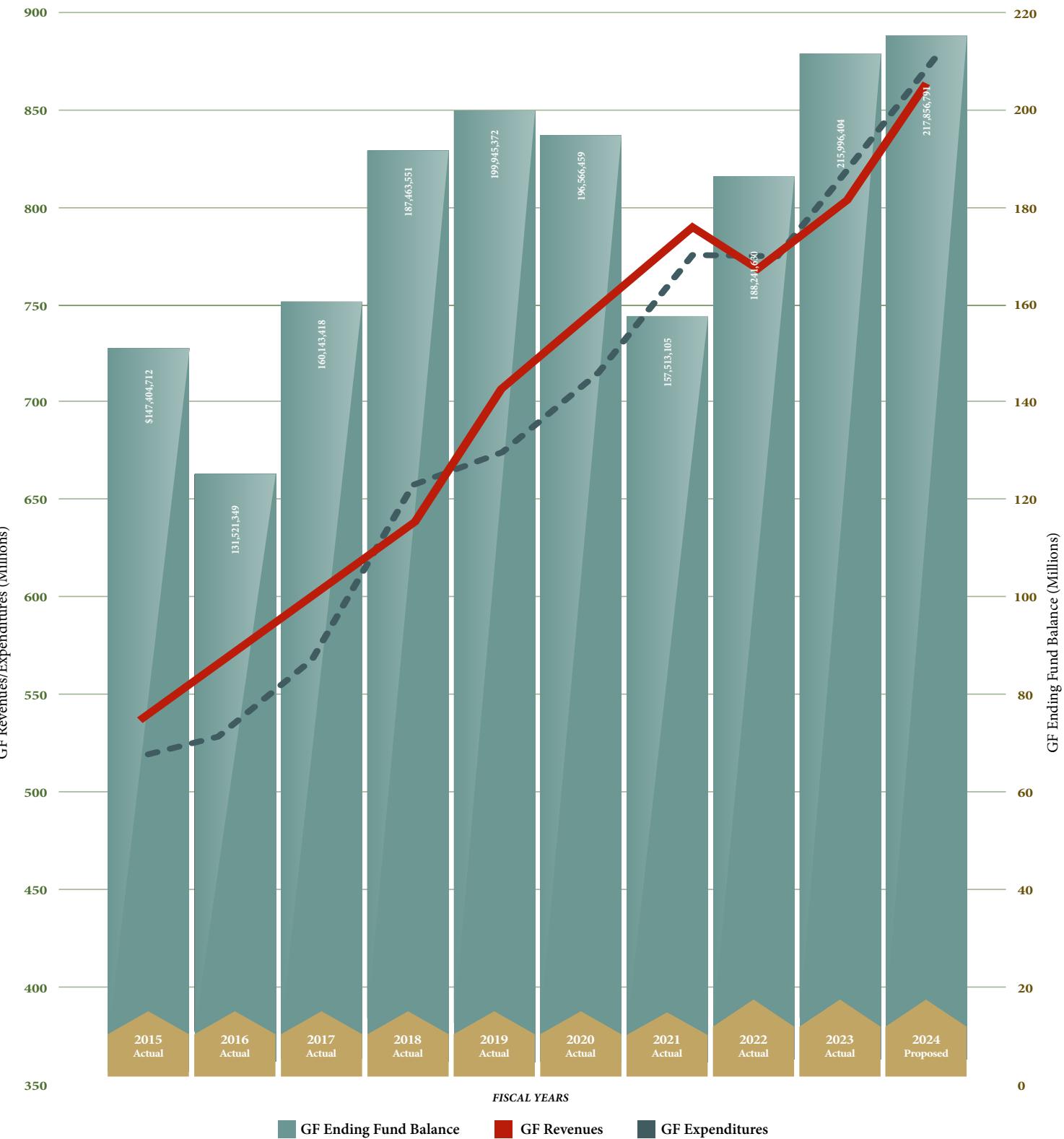


■ Taxable Assessed Value   ■ Total Millage Rate

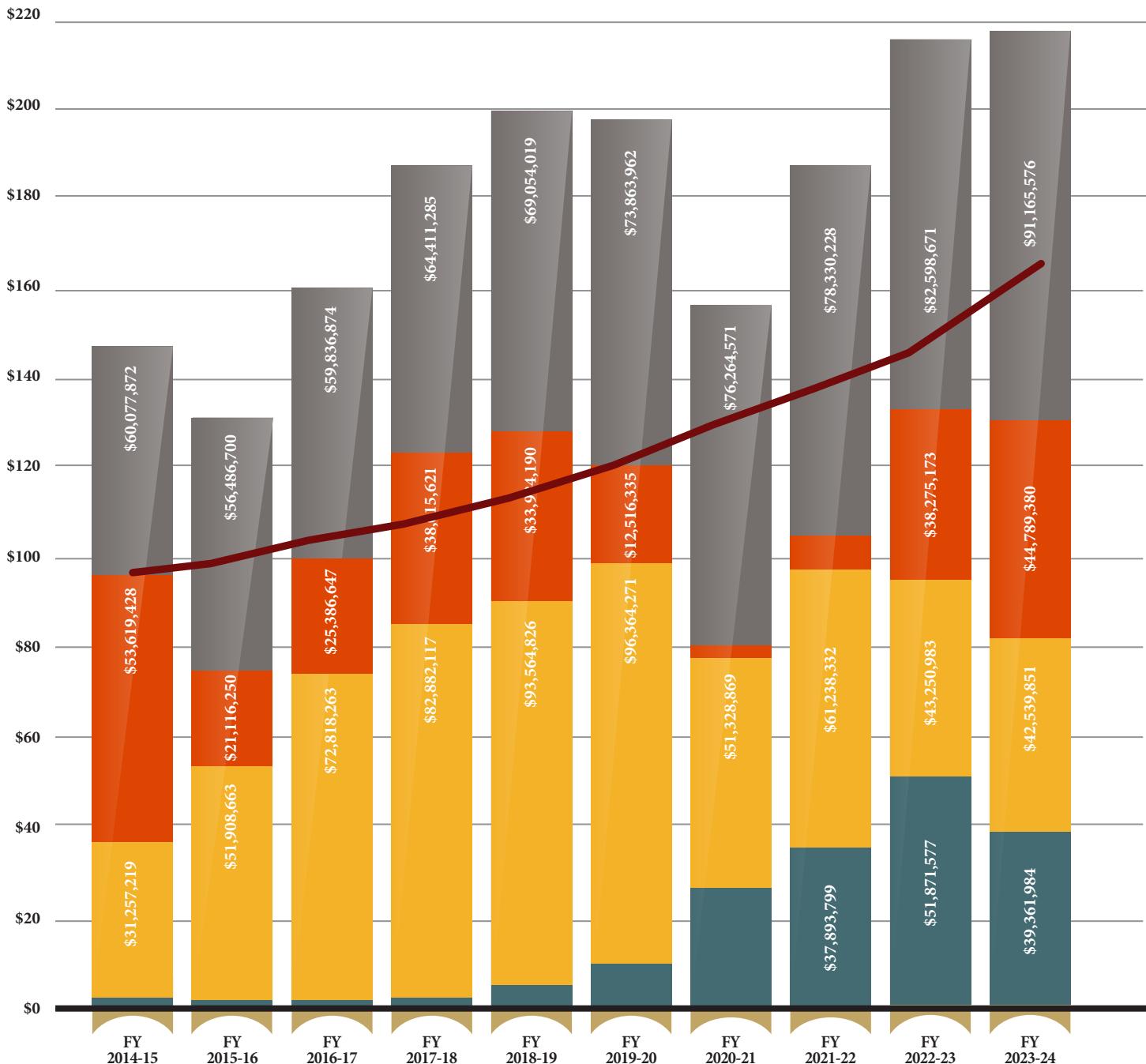
# FINANCIAL HISTORY



## Revenues, Expenditures, and General Fund Ending Balance



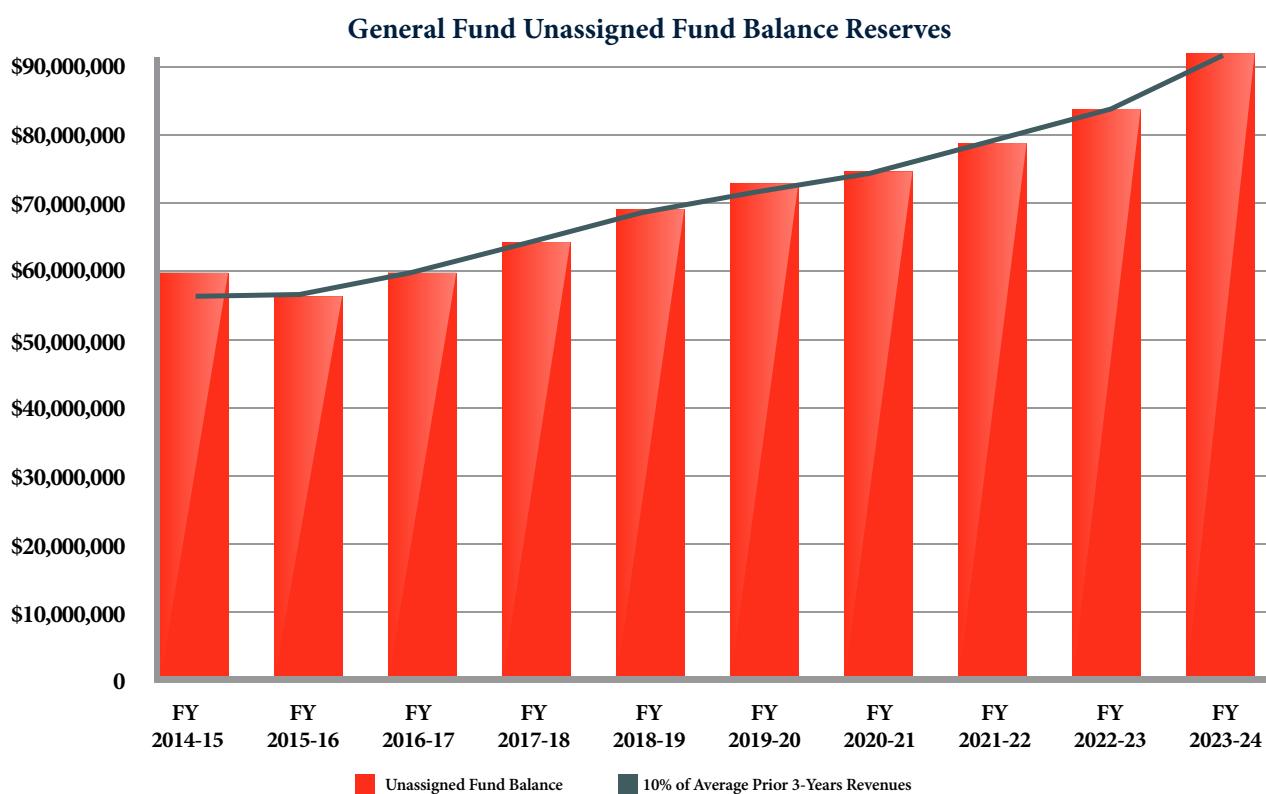
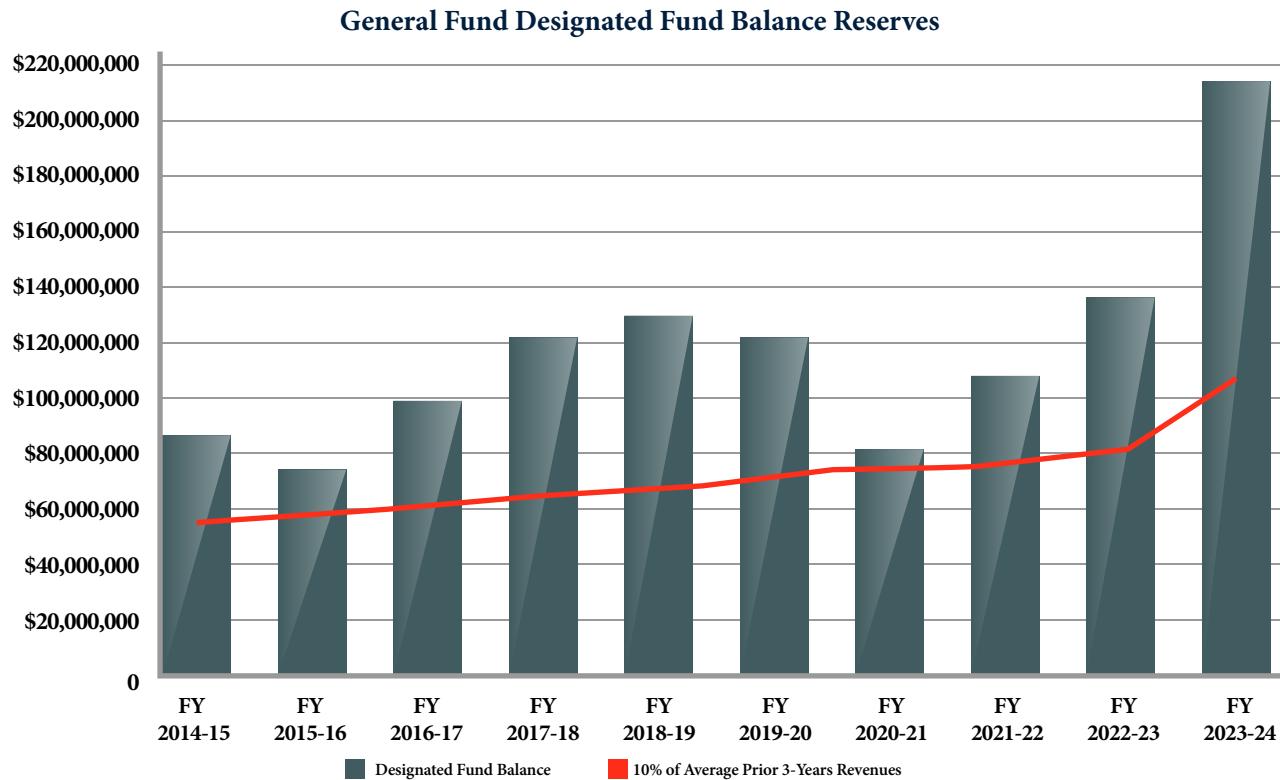
# GENERAL FUND BALANCE HISTORY



■ Total   ■ Non-Expendable   ■ Restricted   ■ Assigned   ■ Unassigned   ■ Financial Integrity Principle

\* Non-Expendable, Restricted, Committed, Assigned, and Unassigned will be available upon the publishing of the Comprehensive Annual Financial Report.

# DESIGNATED AND UNASSIGNED FUND BALANCE HISTORIES



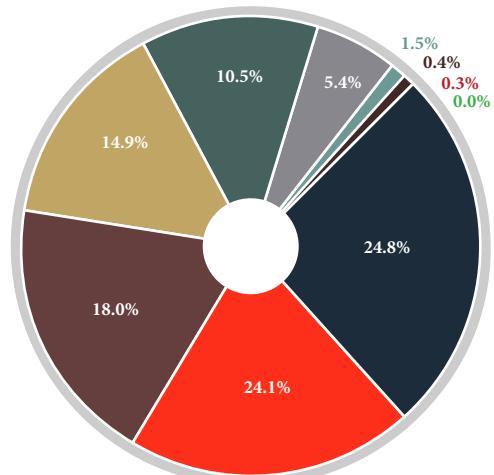
# CAPITAL OVERVIEW



## Summary by Department/Agency

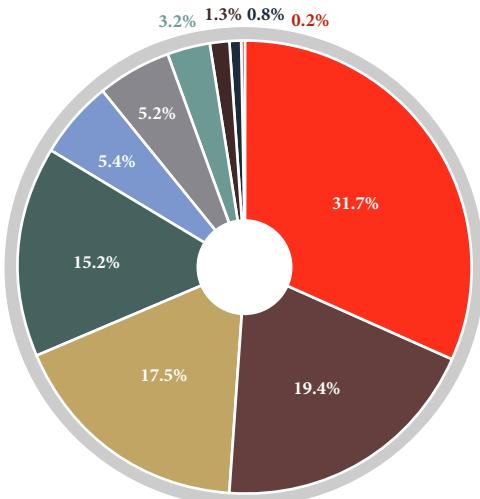
| Name                              | Total Cost Six Year Plan | Total Funding Six Year Plan | Priors Years           | Current                | Five-Year Projection | (Shortfall)/Surplus    |
|-----------------------------------|--------------------------|-----------------------------|------------------------|------------------------|----------------------|------------------------|
| <b>Building</b>                   | \$78,161,000             | \$77,661,000                | \$77,567,000           | \$94,000               |                      | (500,000)              |
| Code Compliance                   | \$556,000                | \$330,000                   | \$330,000              |                        |                      | (226,000)              |
| Commissioner's Office             | \$46,000                 | \$46,000                    | \$46,000               |                        |                      |                        |
| Communications                    | \$844,000                | \$572,000                   | \$572,000              |                        |                      | (272,000)              |
| Community Redevelopment Agency    | \$321,000                | \$321,000                   | \$321,000              |                        |                      |                        |
| Downtown Development Authority    | \$22,137,000             | \$1,116,000                 | \$1,116,000            |                        |                      | (21,021,000)           |
| Finance                           | \$33,047,000             | \$33,047,000                | \$33,047,000           |                        |                      |                        |
| Fire-Rescue                       | \$198,042,000            | \$83,462,000                | \$52,571,000           | \$14,451,000           | \$16,440,000         | (114,580,000)          |
| General Service Administration    | \$120,392,000            | \$90,339,000                | \$76,092,000           | \$2,672,000            | \$11,575,000         | (30,053,000)           |
| Housing and Community Development | \$11,195,000             | \$11,045,000                | \$11,045,000           |                        |                      | (150,000)              |
| Innovation and Technology         | \$5,448,000              | \$4,212,000                 | \$3,384,000            | \$828,000              |                      | (1,236,000)            |
| Management and Budget             | \$1,000,000              | \$1,000,000                 | \$1,000,000            |                        |                      |                        |
| Office of Capital Improvements    | \$18,105,000             | \$7,843,000                 | \$7,843,000            |                        |                      | (10,262,000)           |
| Office of Grants Administration   | \$1,250,000              | \$1,250,000                 | \$1,250,000            |                        |                      |                        |
| Parks and Recreation              | \$523,949,000            | \$512,312,000               | \$378,331,000          | \$24,751,000           | \$109,230,000        | (11,637,000)           |
| Planning                          | \$2,360,000              | \$616,000                   | \$616,000              |                        |                      | (1,744,000)            |
| Police                            | \$135,807,000            | \$52,256,000                | \$38,748,000           | \$3,358,000            | \$10,150,000         | (83,551,000)           |
| Real Estate and Asset Management  | \$472,131,000            | \$414,346,000               | \$406,192,000          | \$2,154,000            | \$6,000,000          | (57,785,000)           |
| Resilience and Public Works       | \$1,177,093,000          | \$703,839,000               | \$633,036,000          | \$16,866,000           | \$53,937,000         | (473,254,000)          |
| Risk Management                   | \$1,520,000              | \$1,520,000                 | \$1,520,000            |                        |                      |                        |
| Solid Waste                       | \$31,384,000             | \$57,000                    | \$57,000               |                        |                      | (31,327,000)           |
| Zoning                            | \$156,000                | \$115,000                   | \$115,000              |                        |                      | (41,000)               |
| <b>TOTAL:</b>                     |                          | <b>\$2,834,944,000</b>      | <b>\$1,997,305,000</b> | <b>\$1,724,799,000</b> | <b>\$65,174,000</b>  | <b>\$(837,639,000)</b> |

## Summary by Program Fund

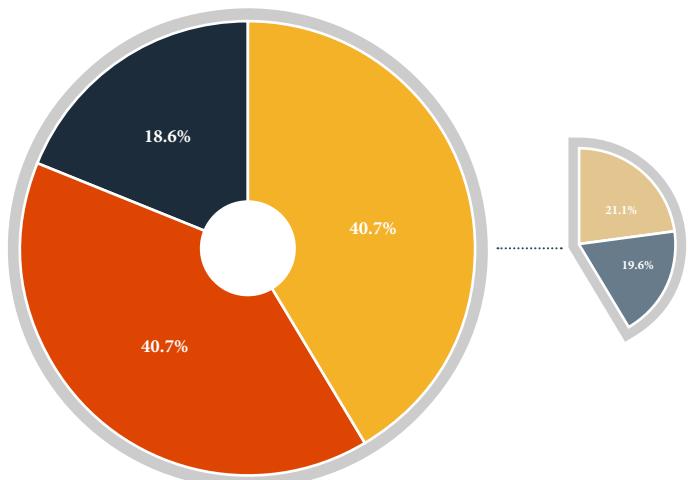


|                       |               |                   |                        |
|-----------------------|---------------|-------------------|------------------------|
| General Government    | \$495,298,000 | Solid Waste       | \$8,195,000            |
| Parks and Recreation  | \$481,945,000 | Sanitary Sewers   | \$5,279,000            |
| Storm Sewers          | \$359,987,000 | Disaster Recovery | \$338,000              |
| Streets and Sidewalks | \$298,337,000 |                   |                        |
| Public Facilities     | \$209,093,000 |                   |                        |
| Public Safety         | \$109,625,000 |                   |                        |
| Mass Transit          | \$29,208,000  |                   |                        |
| <b>TOTAL:</b>         |               |                   | <b>\$1,997,305,000</b> |

## Summary by Funding Source



## Summary of Funding Status



|                                   |               |                            |                        |
|-----------------------------------|---------------|----------------------------|------------------------|
| City Debt Proceeds                | \$632,482,000 | Federal Pass Through State | \$104,387,000          |
| City Funds-Special Rev.           | \$386,654,000 | Miami-Dade County          | \$64,020,000           |
| City Funds-Impact Fees            | \$349,901,000 | Federal                    | \$26,943,000           |
| City Funds-Gen. Fund Contribution | \$304,566,000 | Private                    | \$15,165,000           |
| State                             | \$108,488,000 | Other Local Units          | \$4,699,000            |
| <b>TOTAL:</b>                     |               |                            | <b>\$1,997,305,000</b> |

|                  |                 |                            |               |
|------------------|-----------------|----------------------------|---------------|
| Funded           | \$1,155,363,000 | Partially Funded Allocated | \$596,355,000 |
| Partially Funded | \$1,152,142,000 | Partially Funded Shortfall | \$555,787,000 |
| Unfunded         | \$527,439,000   |                            |               |

# CITY PROFILE



**Year of Incorporation:** 1896

**Area of City of Miami:** 55.9 Square Miles (Land 36.07; Water 19.87)

Source (a): City of Miami Planning Department

| Year | Population (a) | Median Household Income (b) | Median Age (c) | Unemployment Rate (d) |
|------|----------------|-----------------------------|----------------|-----------------------|
| 2010 | 399,457        | \$27,291                    | 37.7           | 11.1%                 |
| 2011 | 412,438*       | \$30,270                    | 39.1           | 9.4%                  |
| 2012 | 416,917*       | \$28,301                    | 39.2           | 8.3%                  |
| 2013 | 421,363*       | \$30,375                    | 39.0           | 7.6%                  |
| 2014 | 430,332*       | \$30,858                    | 39.1           | 6.8%                  |
| 2015 | 441,003*       | \$31,051                    | 39.4           | 4.8%                  |
| 2016 | 456,089        | \$31,642                    | 39.7           | 4.4%                  |
| 2017 | 463,354        | \$31,642                    | 40.1           | 3.7%                  |
| 2018 | 467,968        | \$33,999                    | 40.0           | 4.0%                  |
| 2019 | 461,080        | \$36,638                    | 40.5           | 4.3%                  |
| 2020 | 439,890        | \$39,049                    | 40.1           | 5.9%                  |
| 2021 | 442,241        | \$44,268                    | 40.1           | 2.3%                  |
| 2022 | 449,514        | \$44,789                    | 40.1           | 2.3%                  |
| 2023 | 455,924        | \$54,858                    | 39.7           | 2.6%                  |
| 2024 | 487,014        | \$59,390                    | 39.3           | 2.4%                  |

Source (a): US Census Vintage 2020 - 2023, Quick Facts as of July 1, 2023  
 \*<https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/COM100222#COM100222>

Source (b): US Census, 2018-2022, Quick Facts as of July 1, 2023  
 \*<https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/COM100222#COM100222>

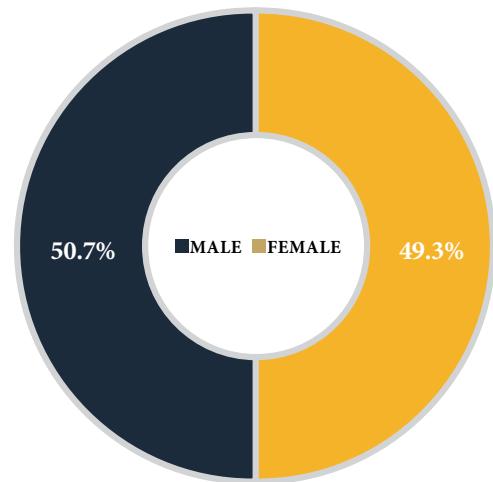
Source(c):<https://worldpopulationreview.com/us-cities/miami-fl-population-2024>

Source (d): [https://www.bls.gov/regions/southeast/summary/blssummary\\_miami.pdf](https://www.bls.gov/regions/southeast/summary/blssummary_miami.pdf) 2024

## City Population Trend



## Population by Sex



US Census Vintage 2020-2024, Quick Facts as of July 1, 2024  
<https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/PST04522>

Source: US Census Vintage 2020-2024, Quick Facts as of July 1, 2024  
<https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/PST04522>



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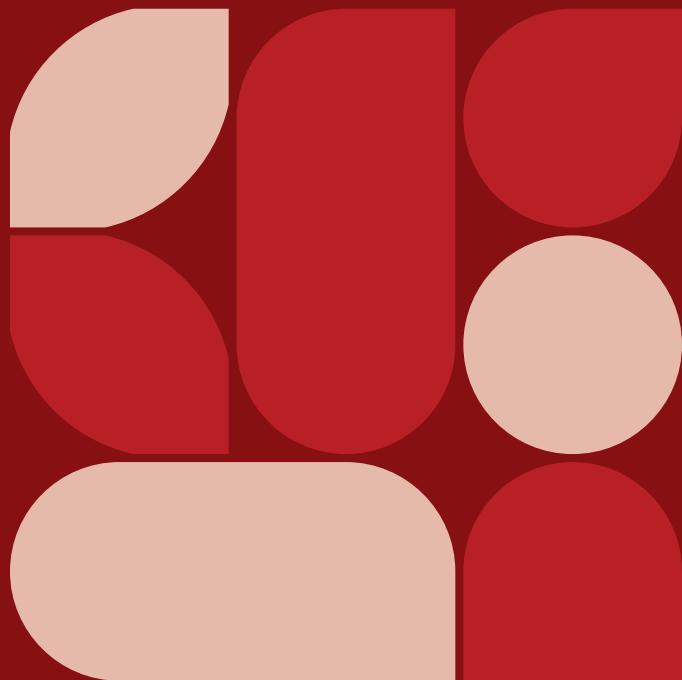
PRESENTED TO

**City of Miami  
Florida**

For the Fiscal Year Beginning

**October 01, 2024**

*Christopher P. Morill*  
Executive Director



PROPOSED  
**BUDGET**  
**IN BRIEF**

FISCAL YEAR  
2025-26

*SERVING, ENHANCING,  
AND TRANSFORMING  
OUR COMMUNITY*