



CITY OF MIAMI CIUDAD DE MIAMI / VIL MIAMI

# COMMUNITY BUDGET MEETING

REUNION COMUNITARIA DE  
PRESUPUESTOS

REYINYON BIDJE KOMINOTÈ



*Serving, enhancing, and transforming our community*

# Agenda

- FY 2022 – 2023 Budget Update
- Sea-Level Rise and Flood Prevention - Juvenal Santana, Resilience and Public Works Director
- Homeless Empowerment Assistance Team – HEAT Task Force - Commander Conrad Chin-Quee
- Questions & Comments

# City Officials



**Francis X. Suarez**  
*Mayor*  
(305) 250-5300  
fsuarez@miamigov.com



**Christine King**  
*Commissioner - District 5*  
*Chairwoman*  
(305) 250-5390  
cking@miamigov.com



**Joe Carollo**  
*Commissioner - District 3*  
*Vice-Chairman*  
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jcarollo@miamigov.com



**Alex Díaz de la Portilla**  
*Commissioner - District 1*  
(305) 250-5430  
adiazdelaportilla@miamigov.com



**Ken Russell**  
*Commissioner - District 2*  
(305) 250-5333  
krussell@miamigov.com



**Manolo Reyes**  
*Commissioner - District 4*  
(305) 250-5420  
mreves@miamigov.com

## APPOINTED OFFICIALS



**Arthur Noriega, V**  
*City Manager*



**Victoria Méndez**  
*City Attorney*



**Todd B. Hannon**  
*City Clerk*



**Theodore Guba**  
*Auditor General*

# City of Miami – Two Budgets Every Year

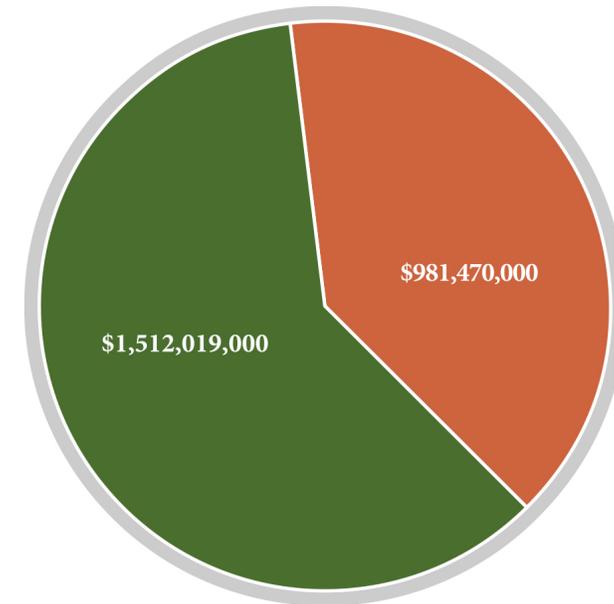
The City adopts two budgets every year-  
an Operating Budget and a Capital Budget.

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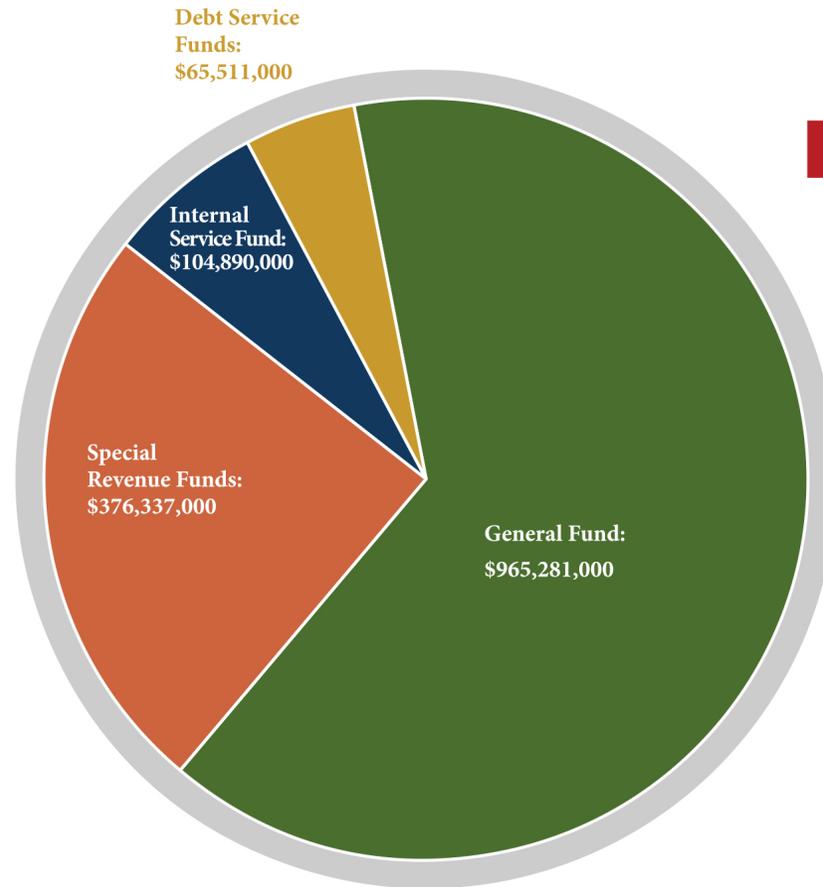
The City's Proposed **Operating** Budget for  
FY 2022-23: **\$1,512,019,000**

.....

The City's Proposed **Capital** Budget for  
FY 2022-23: **\$981,470,000**  
with **\$48,292,000** newly appropriated.



# City Operating Budget – Four Funds

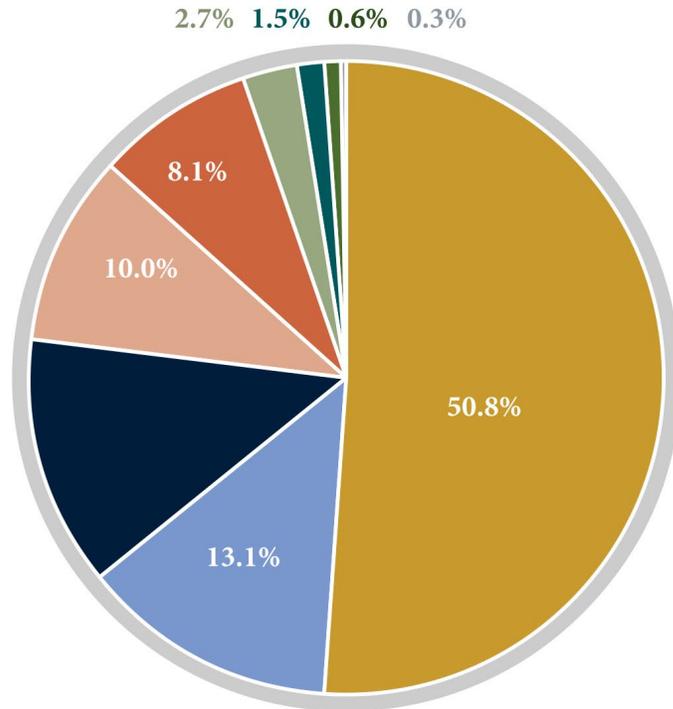


## FY 2022-23 Proposed Operating Budget

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

# General Fund – Where the Money Comes From



## Where the Money Comes From:

**General Fund Revenue Sources Total: \$965,281,000**

- Property Taxes • \$490.6 million • **50.8%**
- Charges for Services • \$126.7 million • **13.1%**
- Franchise Fees and Other Taxes • \$124.2 million • **12.9%**
- Intergovernmental Revenues • \$96.2 million • **10.0%**
- Licenses and Permits • \$78.5 million • **8.1%**
- Other Revenues (Inflows) • \$25.6 million • **2.7%**
- Transfers-In • \$14.9 million • **1.5%**
- Fines and Forfeitures • \$6.2 million • **0.6%**
- Interest • \$2.5 million • **0.3%**

**The General Fund** includes revenues from a variety of sources, including fees, fines, and state and local taxes. Property tax revenue comprises 50.8% of total General Fund revenues and represents the largest source of funding for general operations.

# Millage and Property Tax

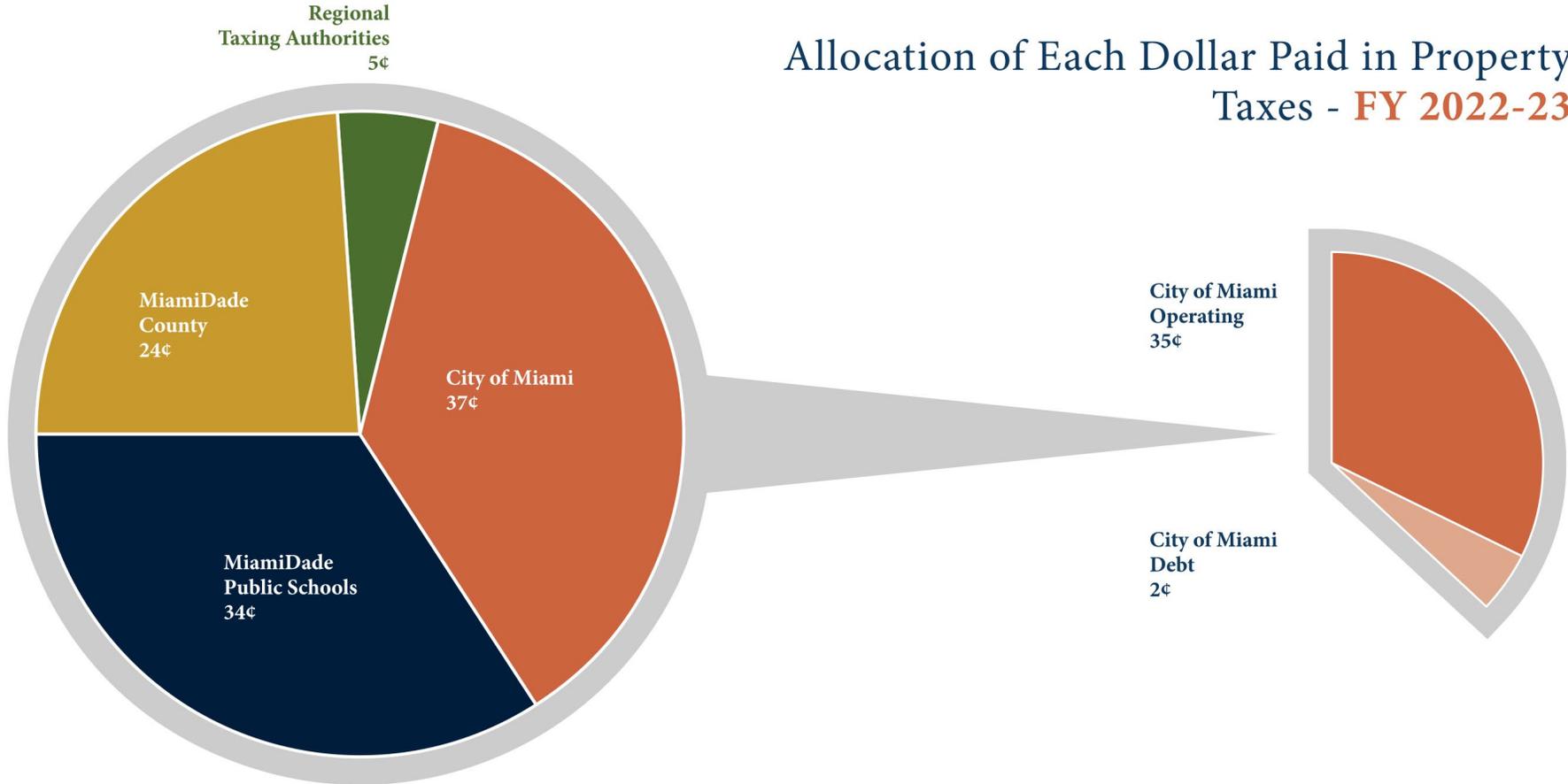
**FY 2021-22 TOTAL ADOPTED  
MILLAGE RATE 7.9900 MILLS**

General Operations: 7.6665  
General Obligation Debt: 0.3235

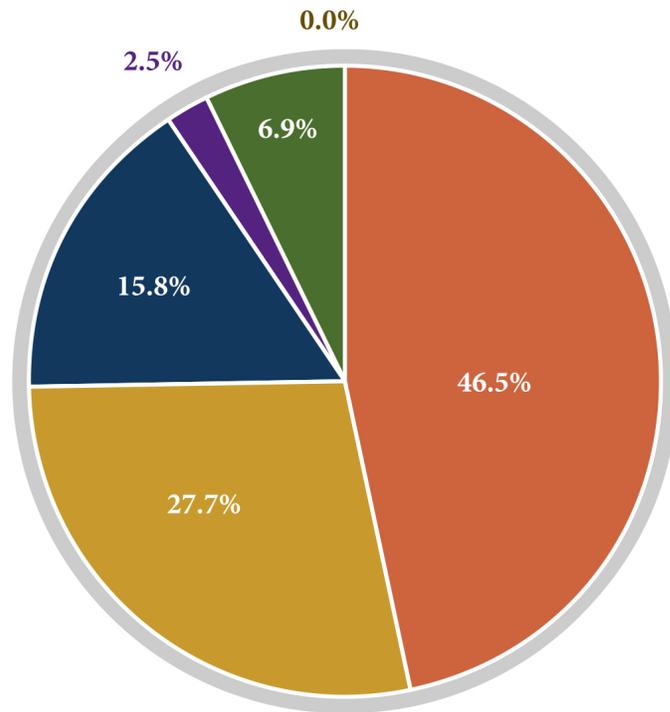
**FY 2022-23 TOTAL  
PROPOSED MILLAGE RATE  
7.8774 MILLS**

General Operations: 7.5539  
General Obligation Debt: 0.3235

# Property Taxes



# General Fund – Where the Money Goes by Category



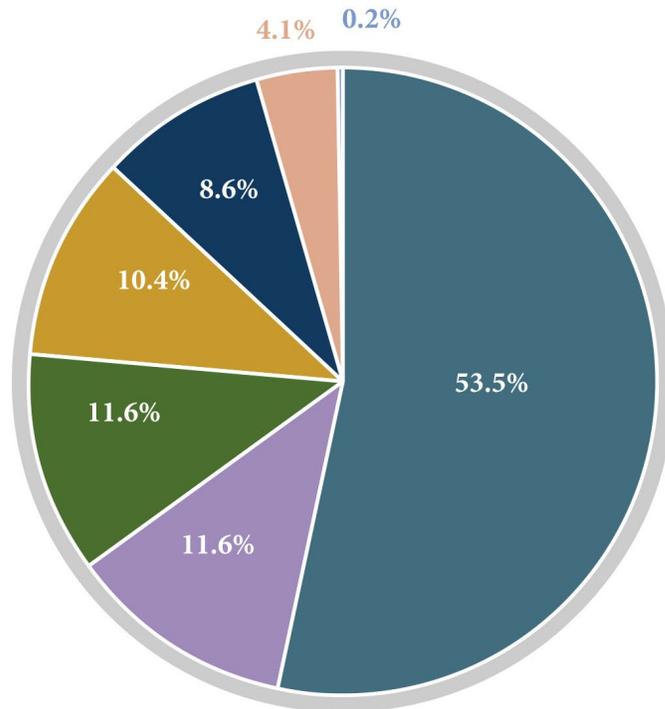
## Where the Money Goes:

### Expenditures by Category

- Salaries and Wages • \$451.9 million • **46.5%**
- Employee Benefits • \$269.3 million • **27.7%**
- Operating Expenses • \$153.4 million • **15.8%**
- Non-Operating Expenses • \$24.1 million • **2.5%**
- Capital Outlay • \$0.3 million • **0.0%**
- Transfer-Out • \$66.3 million • **6.9%**
  - Transfer to Capital • \$24.8 million
  - Transfer to Special Revenue • \$14.3 million
  - Transfer to Debt Service • \$25.9 million
  - Transfer to Cost Allocation • \$1.8 million
  - Transfer to Transportation Trust Fund • \$300,000

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.

# General Fund – Where the Money Goes by Function



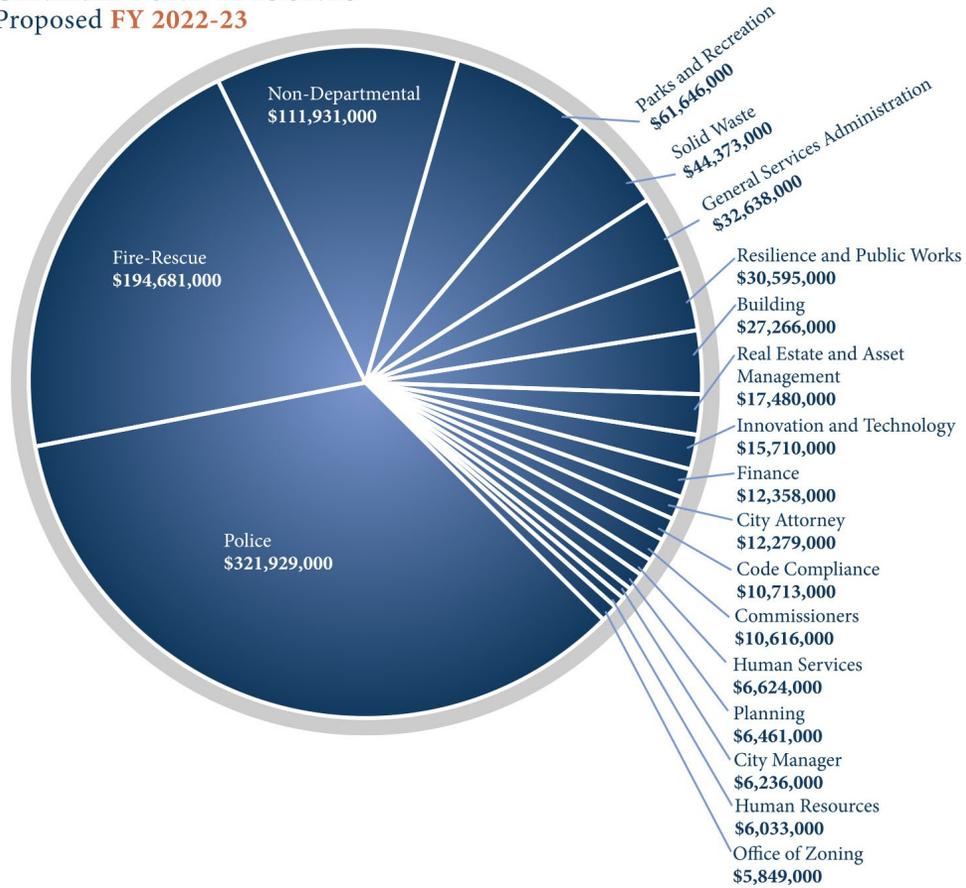
## Where the Money Goes: Expenditures by Function

- Public Safety • \$516.6 million • 53.5%
- Non Departmental Units • \$111.9 million • 11.6%
- Resilience and Public Works • \$111.5 million • 11.6%
- General Government • \$100.5 million • 10.4%
- Other Departments • \$83.3 million • 8.6%
- Planning and Development • \$39.6 million • 4.1%
- Housing and Community Development • \$1.8 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 53.5% of the General Fund expenditure budget.

# Total Operating Budget

## GENERAL FUND AMOUNTS Proposed FY 2022-23

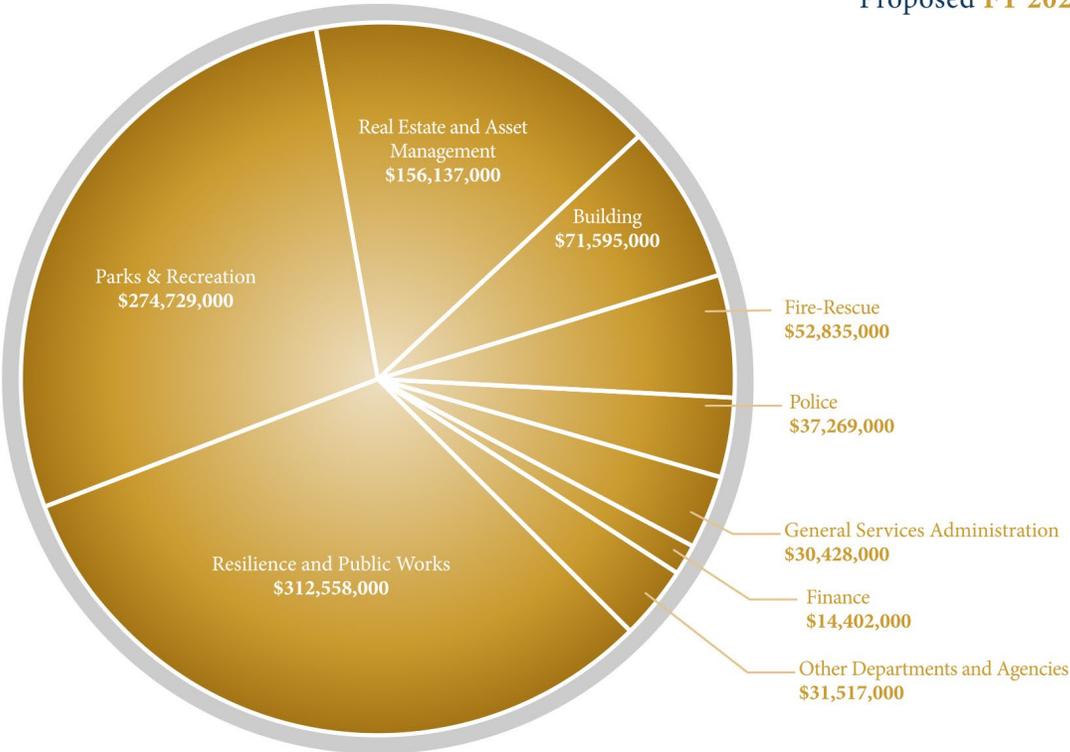


### Departments with Operating Budgets less than \$5 million

Risk Management.....	\$4,135,000	Housing & Community Development .....	\$1,833,000
Capital Improvements .....	\$3,925,000	Auditor General .....	\$1,776,000
Procurement.....	\$3,451,000	Communications.....	\$1,572,000
Management and Budget.....	\$3,174,000	Office of Resilience and Sustainability.....	\$1,062,000
Mayor.....	\$3,132,000	Civil Service Board.....	\$622,000
City Clerk .....	\$2,152,000	Office of Equal Opportunity & Diversity Programs .....	\$619,000
Grants Administration.....	\$2,025,000	Agenda Coordination .....	\$386,000

# Total Capital Budget

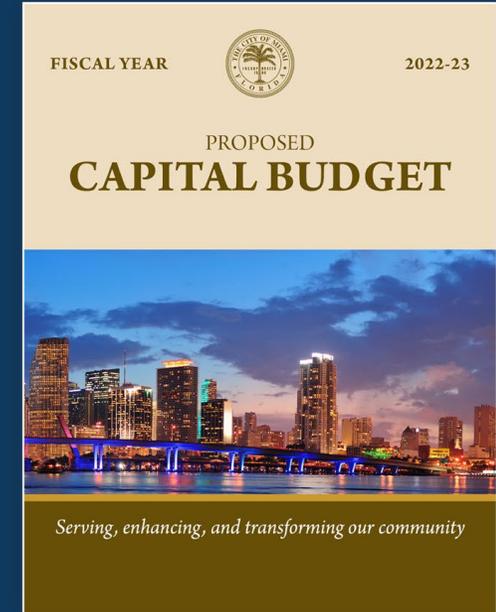
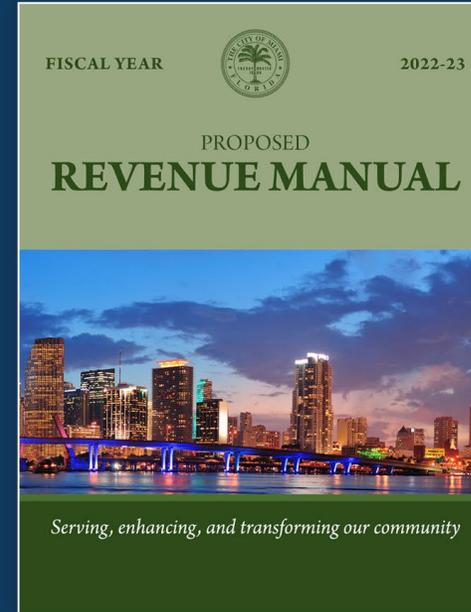
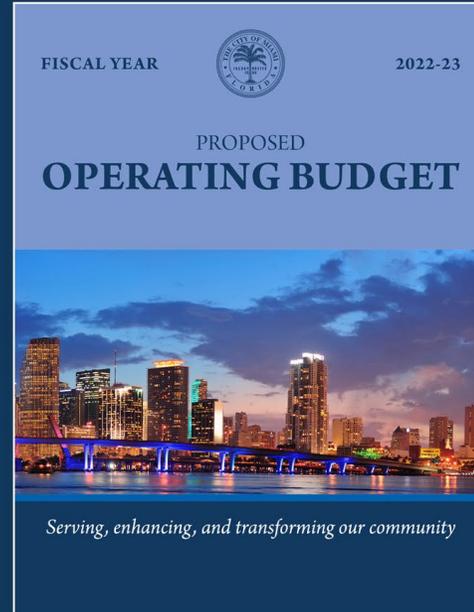
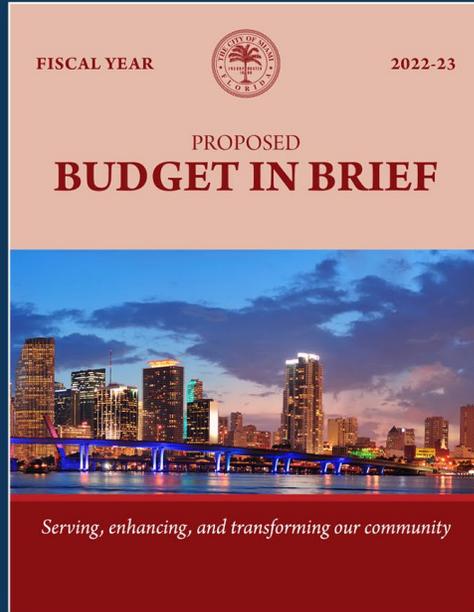
**TOTAL SIX-YEAR PLAN**  
Proposed **FY 2022-23**



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

Solid Waste .....	\$9,477,000
Office of Capital Improvements.....	\$8,268,000
Innovation and Technology .....	\$6,043,000
Risk Management .....	\$1,916,000
Code Compliance .....	\$1,747,000
Downtown Development Authority.....	\$1,630,000
Human Services .....	\$1,000,000
Communications .....	\$572,000
Zoning .....	\$381,000
Planning .....	\$380,000
Housing and Community Development.....	\$103,000

# Office of Management and Budget



Check us out at:

[www.miamigov.com/budget](http://www.miamigov.com/budget)

# Budget Priorities for Next Year

**What are your suggestions?**

**Email us at:  
iBudget@miamigov.com**



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