City Officials

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

Christine King
Commissioner - District 5
Chairwoman
(305) 250-5900
cking@miamigov.com

Joe Carollo
Commissioner - District 3
Vice-Chairman
(305) 250-5380
jcarollo@miamigov.com

Alex Diaz de la Portilla
Commissioner - District 1
(305) 250-5330
adiazdelaportilla@miamigov.com

Sabina Covo
Commissioner - District 2
(305) 250-5330
scovo@miamigov.com

Manolo Reyes
Commissioner - District 4
(305) 250-5320
mreyes@miamigov.com

Arthur Noriega, V
City Manager

Victoria Méndez
City Attorney

Todd B. Hannon
City Clerk

Theodore Guba
Auditor General
Millage

**FY 2021-22 TOTAL ADOPTED MILLAGE RATE**
7.9900 MILLS
General Operations: 7.6665
General Obligation Debt: 0.3235

**FY 2022-23 TOTAL ADOPTED MILLAGE RATE**
7.8774 MILLS
General Operations: 7.5539
General Obligation Debt: 0.3235
Property Taxes

Allocation of Each Dollar Paid in Property Taxes - FY 2022-23

- City of Miami: 37¢
- Miami-Dade Public Schools: 34¢
- Miami-Dade County: 24¢
- City of Miami Operating: 35¢
- City of Miami Debt: 2¢
- Regional Taxing Authorities: 5¢
The City adopts two budgets every year— an Operating Budget and a Capital Budget.

The City’s Adopted **Operating** Budget for FY 2022-23: **$1,516,404,000**

The City’s Adopted **Capital** Budget for FY 2022-23: **$981,470,000** with **$48,292,000** newly appropriated.
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.
General Fund – Where the Money Goes by Category

Where the Money Goes:
Expenditures by Category

- Salaries and Wages • $451.9 million • 46.8%
- Employee Benefits • $269.3 million • 27.9%
- Operating Expenses • $153.4 million • 15.9%
- Non-Operating Expenses • $22.4 million • 2.3%
- Capital Outlay • $0.3 million • 0.1%
- Transfer-Out • $67.6 million • 7.0%
  - Transfer to Capital • $23.9 million
  - Transfer to Special Revenue • $11.6 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
Adopted FY 2022-23

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police</td>
<td>$321,972,000</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>$111,435,000</td>
</tr>
<tr>
<td>Parks and Recreation</td>
<td>$6,174,000</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>$44,523,000</td>
</tr>
<tr>
<td>General Services Administration</td>
<td>$35,623,000</td>
</tr>
<tr>
<td>Resilience and Public Works</td>
<td>$30,910,000</td>
</tr>
<tr>
<td>Building</td>
<td>$27,206,000</td>
</tr>
<tr>
<td>Real Estate and Asset Management</td>
<td>$17,480,000</td>
</tr>
<tr>
<td>Innovation and Technology</td>
<td>$15,710,000</td>
</tr>
<tr>
<td>Finance</td>
<td>$12,358,000</td>
</tr>
<tr>
<td>City Attorney</td>
<td>$12,279,000</td>
</tr>
<tr>
<td>Code Compliance</td>
<td>$10,713,000</td>
</tr>
<tr>
<td>Commissioners</td>
<td>$10,016,000</td>
</tr>
<tr>
<td>Human Services</td>
<td>$6,624,000</td>
</tr>
<tr>
<td>Planning</td>
<td>$6,461,000</td>
</tr>
<tr>
<td>City Manager</td>
<td>$6,236,000</td>
</tr>
<tr>
<td>Human Resources</td>
<td>$6,033,000</td>
</tr>
<tr>
<td>Office of Zoning</td>
<td>$5,849,000</td>
</tr>
</tbody>
</table>

Departments with Operating Budgets less than $5 million

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management</td>
<td>$4,135,000</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>$3,925,000</td>
</tr>
<tr>
<td>Procurement</td>
<td>$3,451,000</td>
</tr>
<tr>
<td>Management and Budget</td>
<td>$3,174,000</td>
</tr>
<tr>
<td>Mayor</td>
<td>$3,132,000</td>
</tr>
<tr>
<td>City Clerk</td>
<td>$2,152,000</td>
</tr>
<tr>
<td>Grants Administration</td>
<td>$2,025,000</td>
</tr>
<tr>
<td>Housing &amp; Community Development</td>
<td>$1,833,000</td>
</tr>
<tr>
<td>Auditor General</td>
<td>$1,776,000</td>
</tr>
<tr>
<td>Communications</td>
<td>$1,571,000</td>
</tr>
<tr>
<td>Office of Resilience and Sustainability</td>
<td>$1,062,000</td>
</tr>
<tr>
<td>Civil Service Board</td>
<td>$622,000</td>
</tr>
<tr>
<td>Office of Equal Opportunity &amp; Diversity Programs</td>
<td>$619,000</td>
</tr>
<tr>
<td>Agenda Coordination</td>
<td>$386,000</td>
</tr>
</tbody>
</table>
Total Capital Budget

TOTAL SIX-YEAR PLAN
Adopted 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
FY 2022-23 Highlights

- Resilience and Sustainability is once again a stand-alone department reporting to the Deputy City Manager/Chief of Infrastructure
- $33.6M increase for Police and Fire pension, the main increase has to do with the impact to pension cost due to past Settlement agreement
- $13.7M Salary increase as per labor negotiation and step increase for Non-Union ($4.7M AFSCME, 830K Local 871, $4.7M FOP, $1.4M IAFF and $2.1M for Non-Union)
- $14M recurring and mandatory transfer out to Capital Fund
- $2.9M of aids to private and government agencies
  - Virginia Key Beach increased by $300k
  - Liberty City increased by $301k
- $9.6M For Capital and Operating enhancements for the Building Department
- $18M of direct and indirect cost not covered by Solid Waste Assessment Fee.
- $23.2M unfunded surtax revenues from the Citizen’s Independent Transportation Transit to fund trolley operations and related expenditures and debt service payment for Service Street and Sidewalk Bonds.
  - Fund balance, Freezing of projects and vacant positions and $10M from Transportation Trust Fund to fund trolley operations
FY 2023-24 Challenges

- Through the County, the Citizen’s Independent Transportation Transit has not released the surtax revenues to fund trolley operations and related expenditures and debt service payment for Service Street and Sidewalk Bonds.
- Labor negotiations with all four Unions
- Operating Enhancements – $17,946,000
- Capital Request - $151,630,000
- Light and heavy fleet replacement- $65,400,000
Office of Management and Budget

Check us out at:

www.miamigov.com/budget
Budget Priorities for Next Year

What are your suggestions?

Email us at:
iBudget@miamigov.com
THANK YOU!