



CITY OF MIAMI / CIUDAD DE MIAMI / VIL MIAMI

COMMUNITY BUDGET MEETING



*REUNION COMUNITARIA DE
PRESUPUESTOS*

REYINYON BIDJÈ KOMINOTÈ

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*
(305) 250-5380
jcarollo@miamigov.com



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



Sabina Covo
Commissioner - District 2
(305) 250-5333
scovo@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



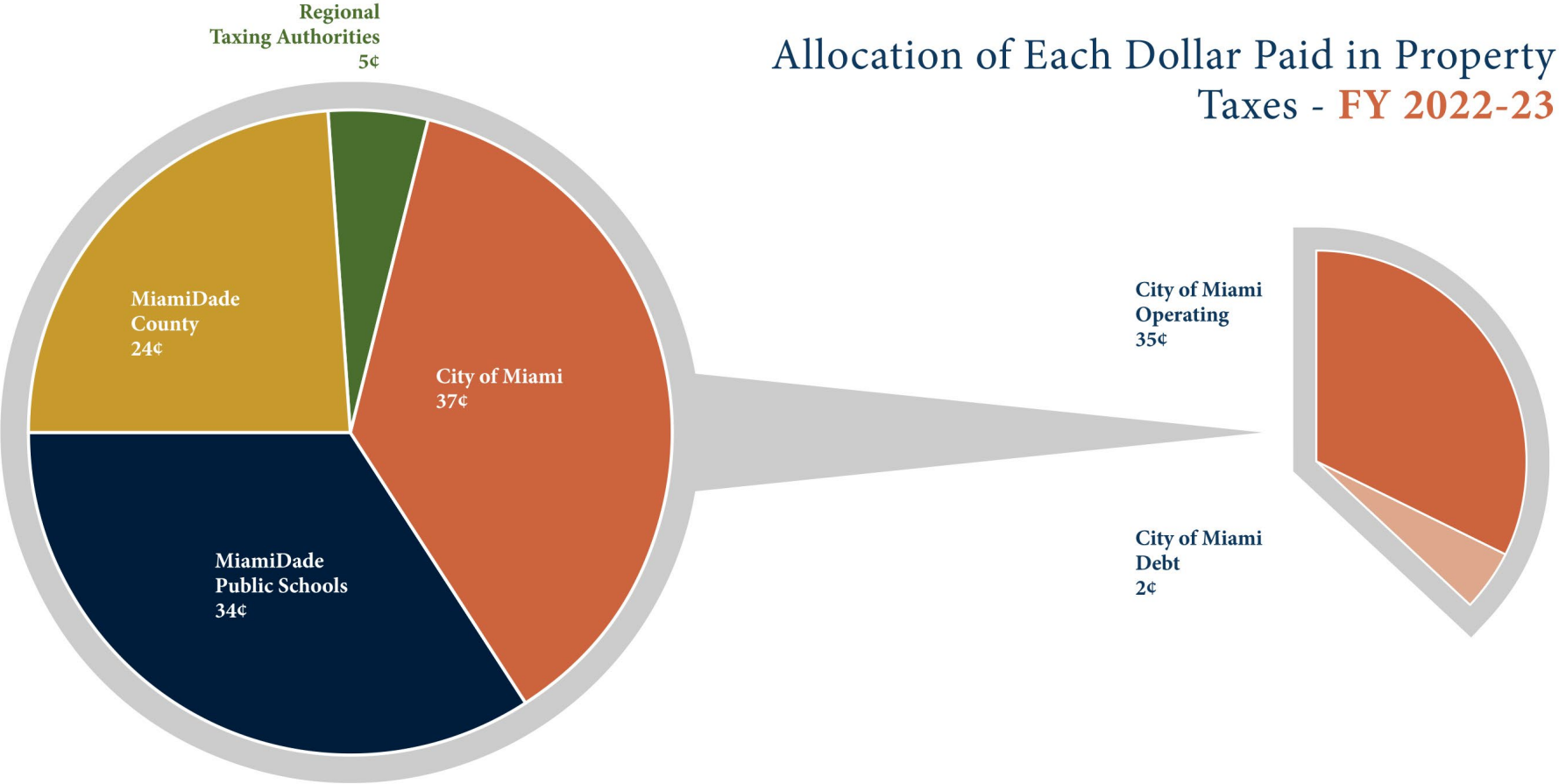
Theodore Guba
Auditor General

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

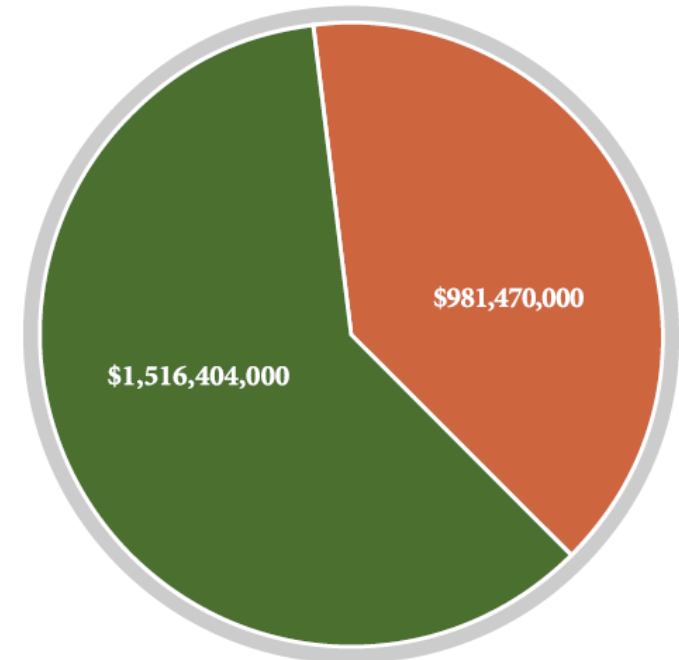


City of Miami – Two Budgets Every Year

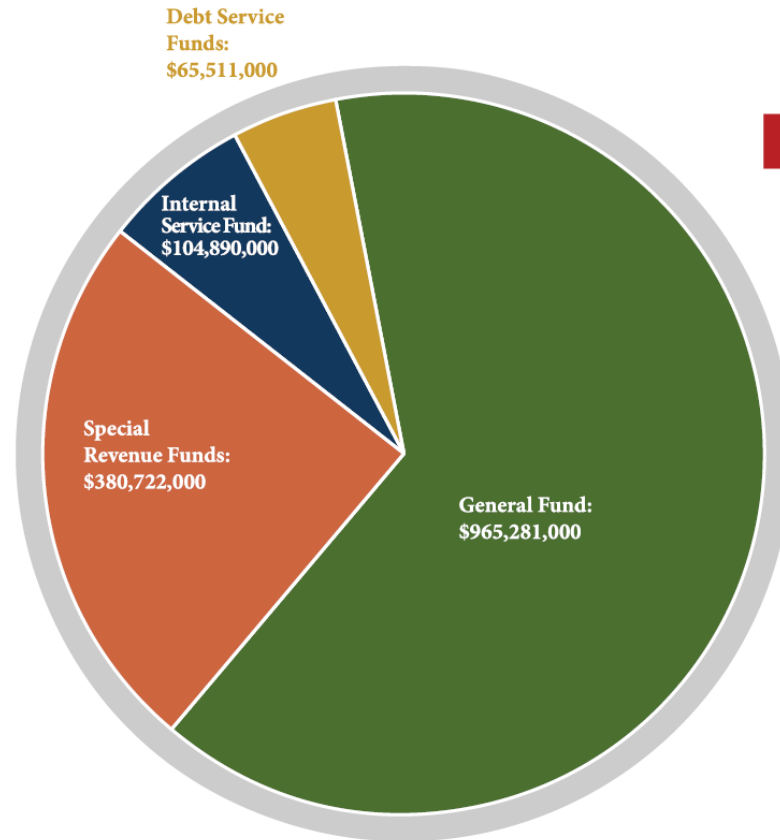
The City adopts two budgets every year-
an Operating Budget and a Capital Budget.

.....
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.



City Operating Budget – Four Fund Category

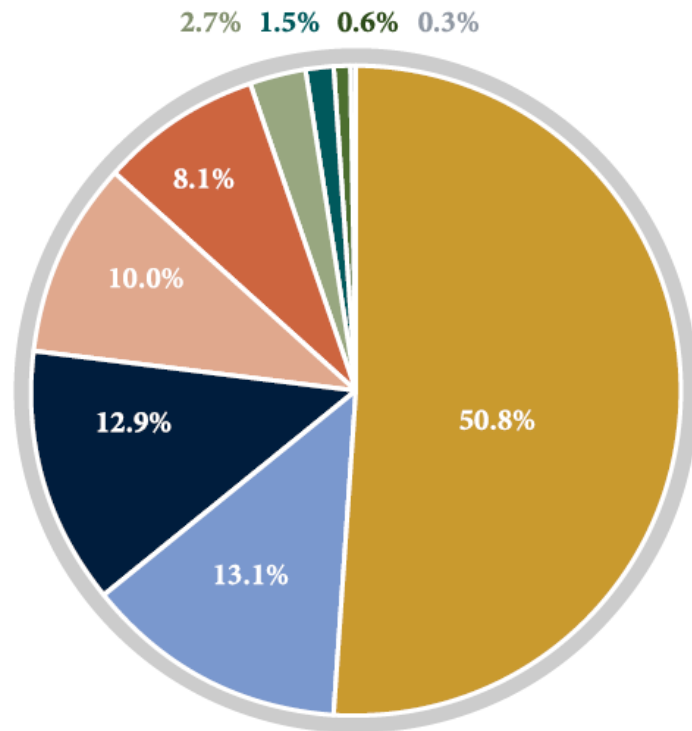


FY 2022-23 Adopted Operating Budget

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



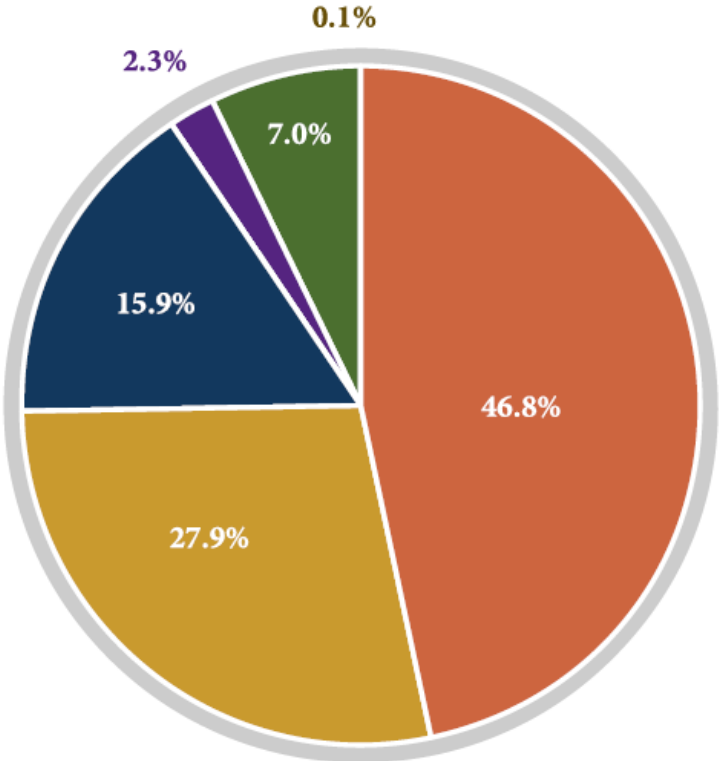
Where the Money Comes From:

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.

General Fund – Where the Money Goes by Category



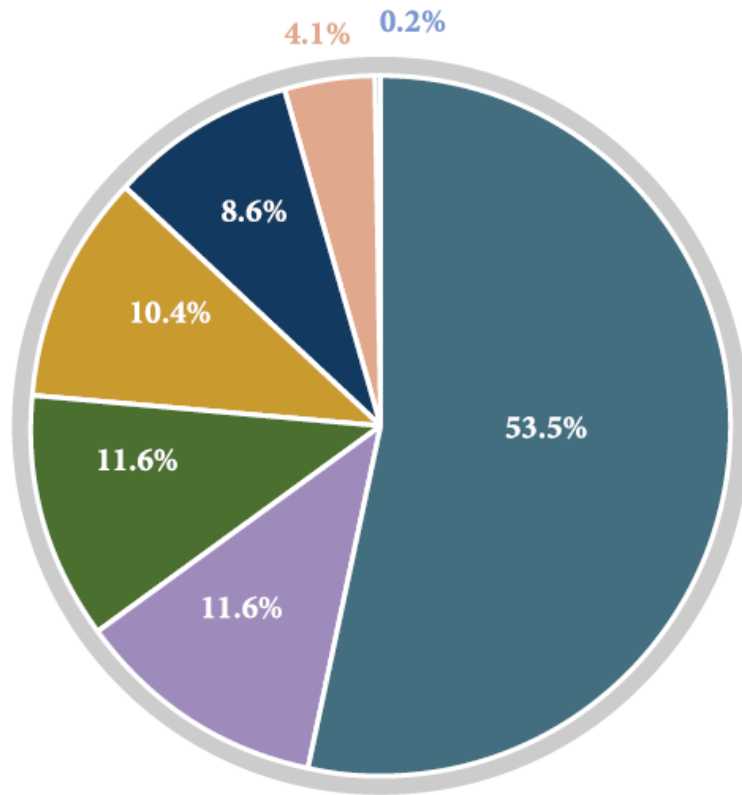
Where the Money Goes:

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:

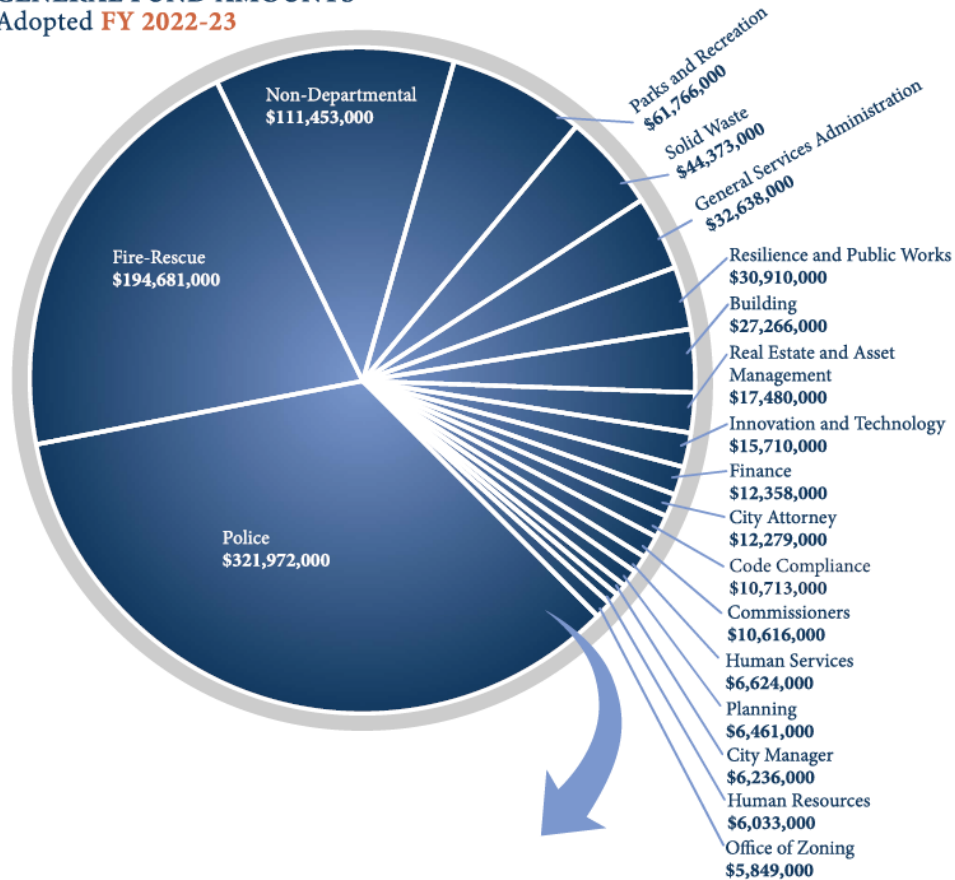
Expenditures by Function

- 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

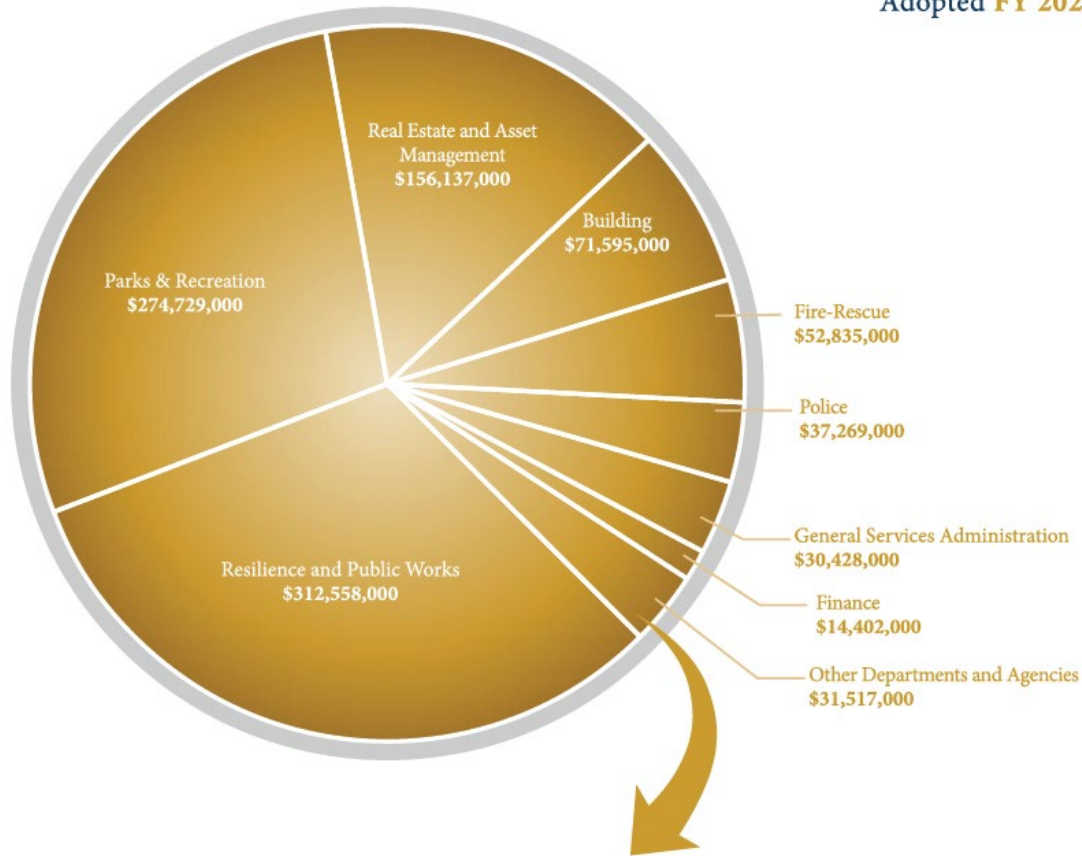


Departments with Operating Budgets less than \$5 million

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.....	\$1,571,000
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 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

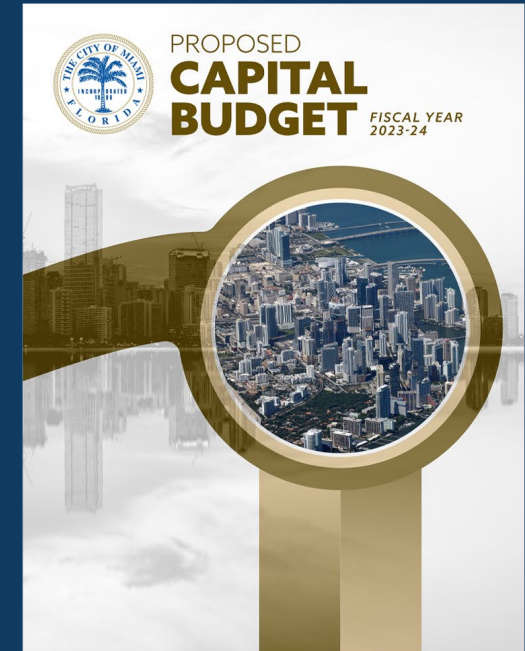
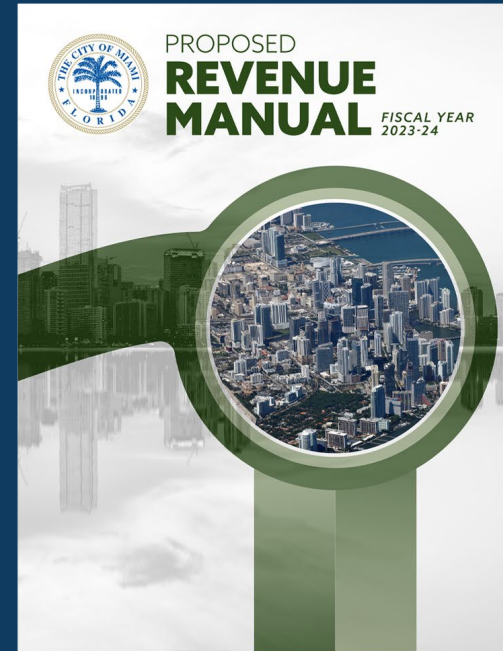
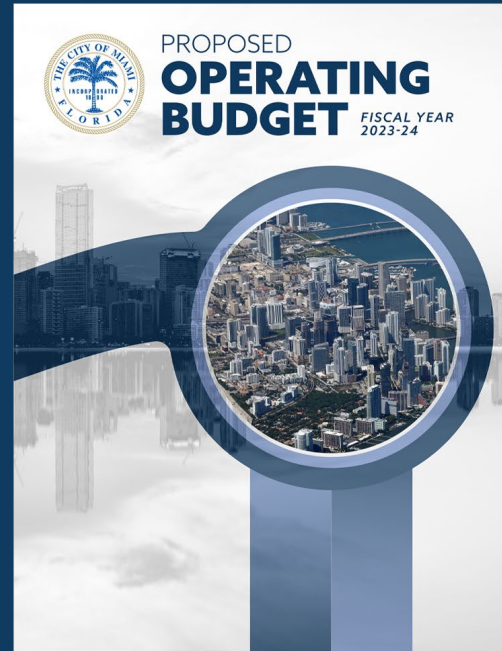
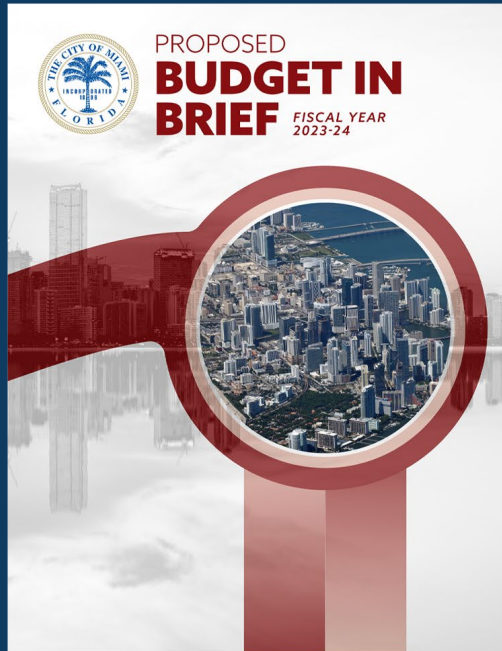
FY 2022-23 Highlights

- 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



THANK YOU!



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