COMMUNITY BUDGET MEETING

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) 240-5300
fsuarez@miamigov.com

Chesnin King
Commissioner - District 5
Chairwoman
(305) 250-5390
dking@miamigov.com

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

Arthur Noriega, V
City Manager

Victoria Méndez
City Attorney

Alex Díaz de la Portilla
Commissioner - District 1
(305) 250-5430
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Ken Russell
Commissioner - District 2
(305) 250-5333
krussell@miamigov.com

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

Todd B. Hannon
City Clerk

Theodore Gaba
Auditor General
The City adopts two budgets every year—an Operating Budget and a Capital Budget.

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.
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

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

- City of Miami: 37¢
- Miami-Dade County: 24¢
- Miami-Dade Public Schools: 34¢
- Regional Taxing Authorities: 5¢
- City of Miami Operating: 35¢
- City of Miami Debt: 2¢
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

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Fine-Rescue</td>
<td>$194,681,000</td>
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<tr>
<td>Police</td>
<td>$321,929,000</td>
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<tr>
<td>Non-Department</td>
<td>$111,931,000</td>
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<td>Parks and Recreation</td>
<td>$44,440,000</td>
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<td>Solid Waste</td>
<td>$48,373,000</td>
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<td>General Services Administration</td>
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<td>Resilience and Public Works</td>
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<td>Building</td>
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<td>Real Estate and Asset Management</td>
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<td>Innovation and Technology</td>
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<td>Finance</td>
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<td>Commissioners</td>
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**Departments with Operating Budgets less than $5 million**

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<tr>
<th>Department</th>
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<tr>
<td>Risk Management</td>
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<td>Capital Improvements</td>
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<td>Audite General</td>
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<td>Procurement</td>
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<td>Communications</td>
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<td>Management and Budget</td>
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<td>Office of Resilience and Sustainability</td>
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<td>Office of Equal Opportunity &amp; Diversity Programs</td>
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<td>Agenda Coordination</td>
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Total Capital Budget

TOTAL SIX-YEAR PLAN
Proposed FY 2022-23

- Resilience and Public Works: $312,558,000
- Parks & Recreation: $274,729,000
- Real Estate and Asset Management: $156,137,000
- Building: $71,595,000
- Fire-Rescue: $52,835,000
- Police: $37,269,000
- General Services Administration: $30,428,000
- Finance: $14,402,000
- Other Departments and Agencies: $31,517,000

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
Budget Priorities for Next Year

What are your suggestions?

Email us at: iBudget@miamigov.com
CITY OF MIAMI CIUDAD DE MIAMI / VIL MIAMI

COMMUNITY BUDGET MEETING
REUNION COMUNITARIA DE PRESUPUESTOS
REYINYON BIDJE KOMINOTÊ

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