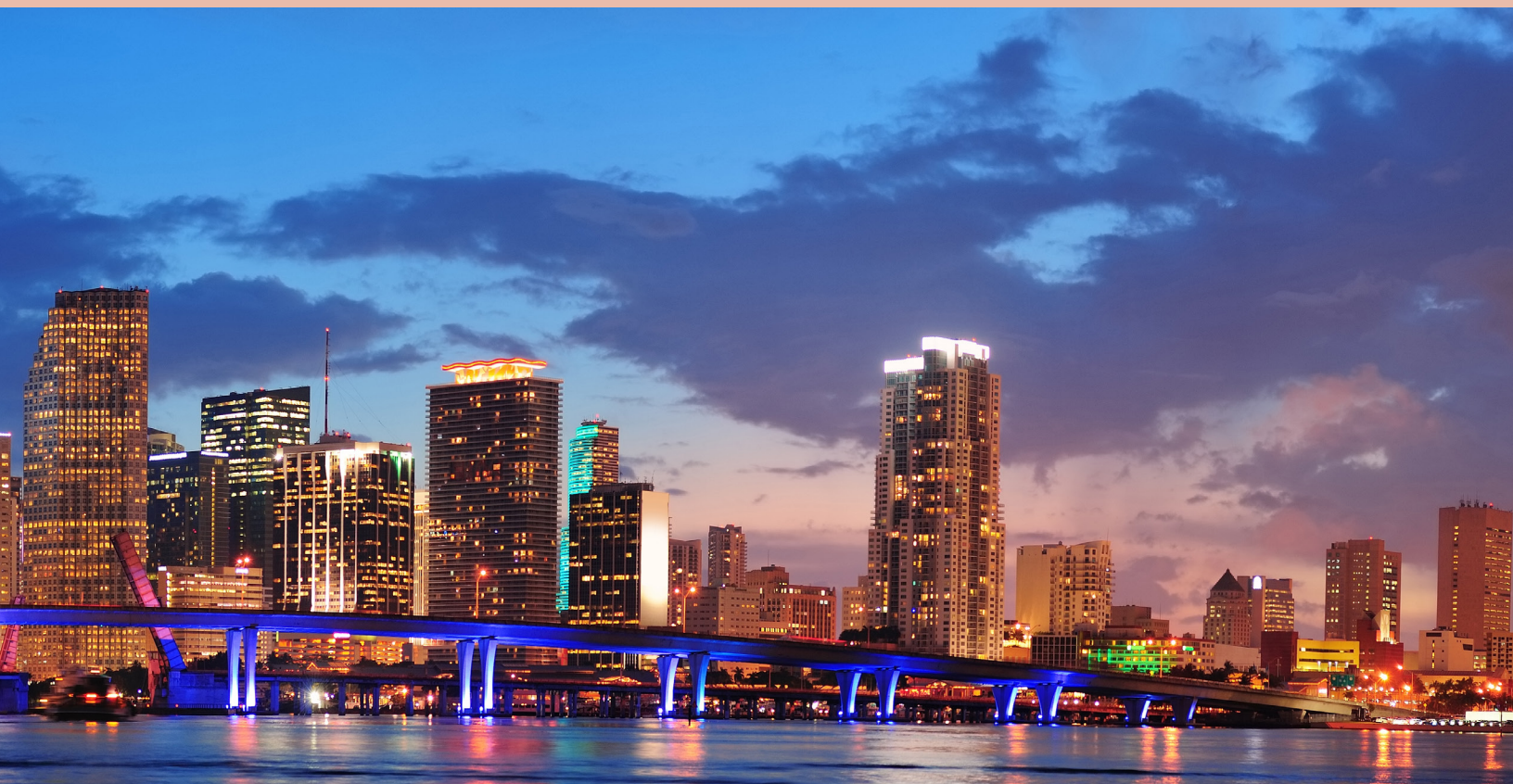


FISCAL YEAR



2022-23

ADOPTED  
**BUDGET IN BRIEF**



*Serving, enhancing, and transforming our community*





Fellow Residents and Honorable Commissioners:

First, let me thank you—the residents of Miami—for creating the current conditions to present this Adopted Operating Budget and Multi-Year Capital Plan for the fiscal year 2022-23. All of you worked tirelessly throughout the pandemic, adapted your businesses and your lives to rapid change, and showed determination, creativity and an entrepreneurial spirit that has transformed Miami into a model for the world.

This budget cuts taxes, meets our challenges, leverages our progress, and builds for our future. It is a budget that we can all support, adopt, and use to build a better Miami for everyone.

For our residents, we are cutting your millage rate to the lowest rate in the history of Miami, and unlike the past, we are doing it while maintaining fiscal restraint, investing in our reserves, and preparing for the future.

For our business owners and investors, we know your time, energy, and capital are essential to our fiscal health and continued development. Under this budget, we plan to modernize and simplify our city services so we can deliver more and continue to meet the pressures of a tough and competitive economic environment.

For our new Miami residents, welcome to our magic city. Your arrival, investments, and continued immersion into our city is an endorsement of our policies and our commitment to building a Miami that lasts forever and works for everyone.

Our city remains a magic city because of our people, our tenacity, and our dreams. Our city was built by mavericks and migrants with courage and compassion. We are building on their legacy so that all of us—including our children and their children—can share in the magic city that is Miami.

Sincerely,

Francis X. Suarez

Mayor of Miami



October 1, 2022

Honorable Mayor, Members of the City Commission and Citizens of the City of Miami:

I am pleased to present the Fiscal Year 2022-23 Operating and Capital Budgets for the City of Miami. The adopted budget totals \$2,497,489 billion, including \$1,516,404 billion for operating and \$981.470 million for capital. The General Fund budget totals \$965.281 million.

This budget will lay the groundwork as we continue to focus on growing and diversifying our economy while creating equitable opportunities for every one of our residents across the City of Miami. We will accomplish that goal by reducing our millage rate to its lowest rate in over 58 years, by continuing to foster a strong economy that will allow our property tax revenues to increase, and by improving our economies of scale. This year alone, our property tax revenues were \$43.2 million higher than FY 2021-22, and our property tax roll grew 12%, compared to 4.5% the prior year, with 2.6% generated by new construction

We not only strive to maintain the quality of life of our residents, visitors, and businesses, but also work hard to deliver improved services, and this budget reflects just that. As part of this budget, we will be maintaining the same level of service for waste collection services and will not be increasing the household waste collection fee, while simultaneously absorbing \$18 million of direct and indirect operating costs in the General Fund. Additionally, there will be new funding for Solid Waste's Homeless Empowerment Assistance Team (HEAT) Program.

In continuing our efforts to sustain a strong long-term economic recovery, this budget advances infrastructure investments through funding provided by the American Rescue Plan Act (ARPA) and the Miami Forever Bond. Furthermore, Venture Miami, the City's tech ecosystem development program, will continue to leverage resources with all business and workforce development stakeholders that impact the City's economy. Standard and Poor's (S&P) Global Ratings upgraded its long-term outlook on the City of Miami's limited ad valorem bonds and non-ad valorem bonds to stable (AA-). This budget also continues to aid private and government initiatives, such as the popular Anti-Poverty Initiative program, Anti-Litter Program, Summer Jobs, Miami-Dade College Scholarship Program, the Childhood Savings Accounts program, and others, totaling \$2.9 million.





In developing this year's budget, we were able to maintain critical services while working to provide greater public safety for all neighborhoods as well as enhance programs and services with an increased focus on resiliency. For example, this budget includes \$4.6 million for law enforcement equipment and a school crossing guard contract, and the transfer of \$14 million for multiple Capital Improvement Projects that include Citywide Storm Sewer Repairs, Street Milling and Resurfacing, and Vehicle Fleet Replacement for the Building Department. The reinstatement of an independent Office of Resilience and Sustainability is also included as part of this budget.

In FY 2021-22, the City negotiated two labor agreements, one with the American Federation of State, County, and Municipal Employees Local 1907 (AFSCME) 871 (Sanitation), and the second with the Fraternal Order of Police (FOP) Walter E. Headley, Jr., Miami Lodge No. 20. This budget also continues to honor existing labor agreements with wage increases for all collective bargaining units and non-bargaining employees, and absorbs \$2.6 million in life and health insurance and \$1.9 million in workers' compensation costs primarily due to increased claims presented by on-the-job exposure to COVID-19. Additionally, \$3.6 million will go to other salary and wages for part-time seasonal and year-round employees primarily in the Parks and Recreation Department as per the prior year's adopted per-hour living wage of \$15. Furthermore, the annual required contribution to the pension for Police and Fire is increasing by \$33.8 million. This increase is primarily due to a prior year settlement agreement between the City and the Fire Fighters' and Police Officers' Retirement Trust Fund (FIPO).

I would like to close by thanking our new Budget Director, Marie Gouin, and her staff for the hard work that they put into balancing a budget that is simultaneously fiscally responsible, deliberate, and transparent while serving all who visit, work, or reside in the City of Miami.

Warmest Regards,

A handwritten signature in blue ink, appearing to read 'Art Noriega, V'. The signature is stylized with a large 'A' and a long horizontal stroke extending to the right.

Art Noriega, V



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



**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



**Ken Russell**  
*Commissioner - District 2*  
(305) 250-5333  
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**Manolo Reyes**  
*Commissioner - District 4*  
(305) 250-5420  
mreyes@miamigov.com



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



**Victoria Méndez**  
*City Attorney*

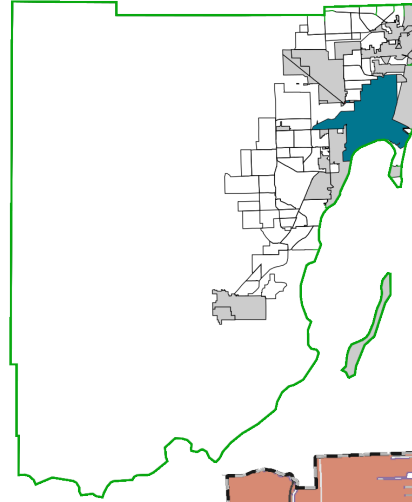
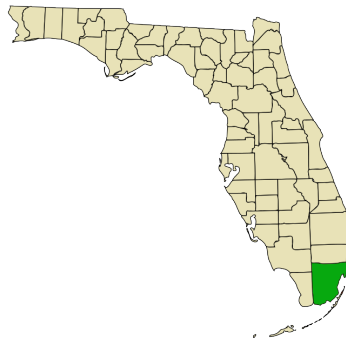


**Todd B. Hannon**  
*City Clerk*








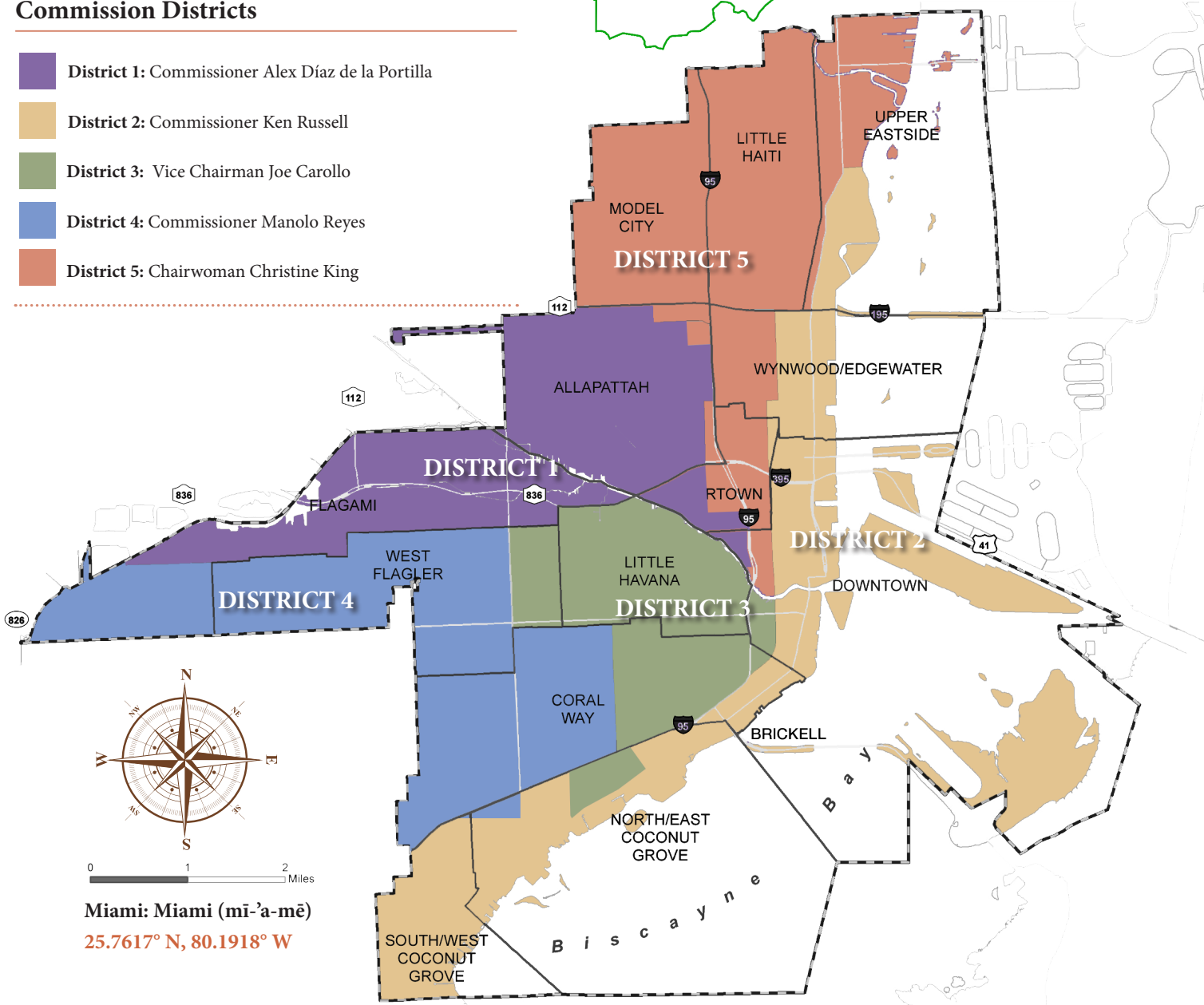
**Theodore Guba**  
*Auditor General*





## Commission Districts

-  **District 1:** Commissioner Alex Díaz de la Portilla
-  **District 2:** Commissioner Ken Russell
-  **District 3:** Vice Chairman Joe Carollo
-  **District 4:** Commissioner Manolo Reyes
-  **District 5:** Chairwoman Christine King



Miami: Miami (mī-'a-mē)

25.7617° N, 80.1918° W

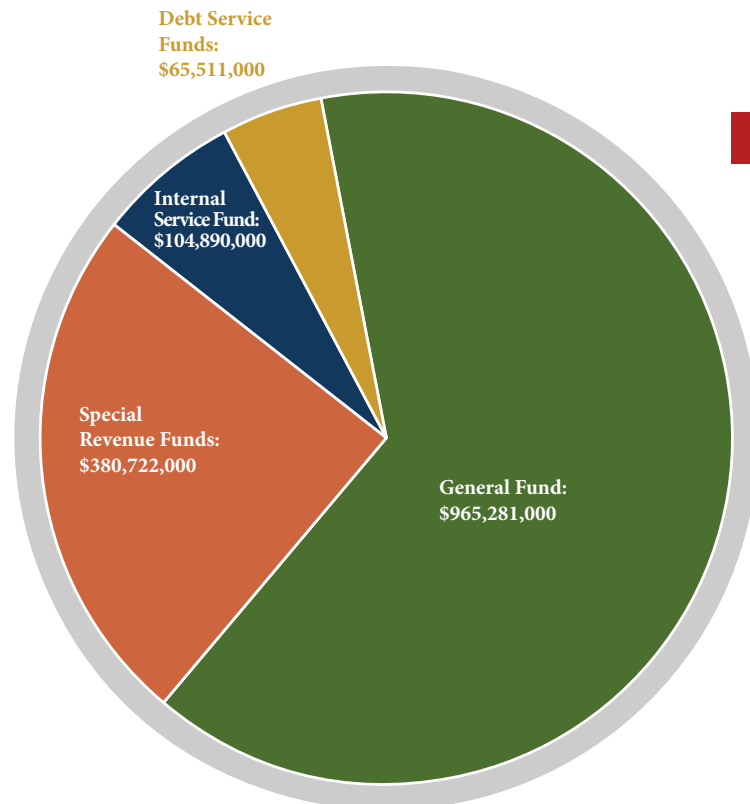
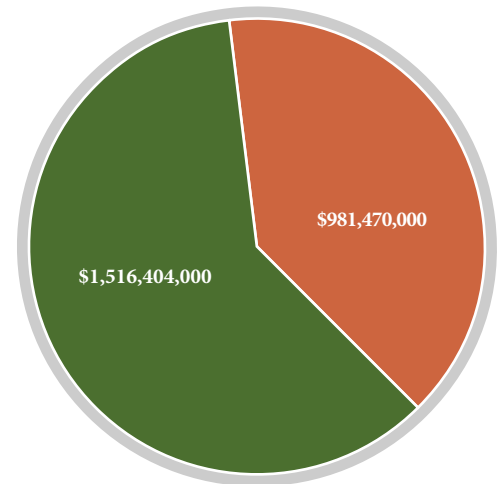
# BUDGET OVERVIEW



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.



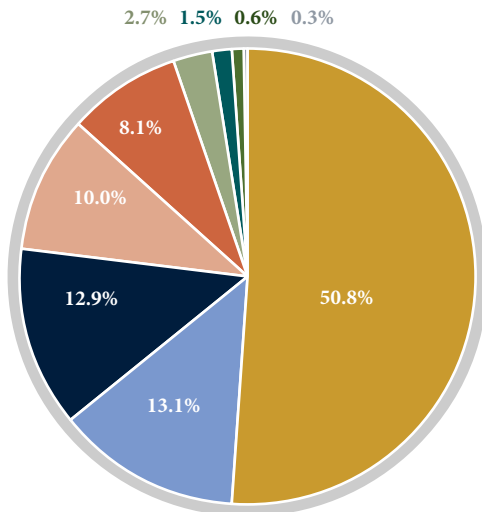
## FY 2022-23 Adopted Operating Budget

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



# REVENUES AND EXPENDITURES ADOPTED BUDGET

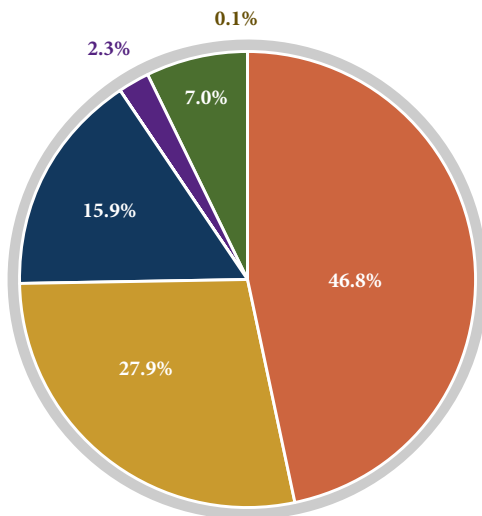


## Where the Money Comes From:

**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.

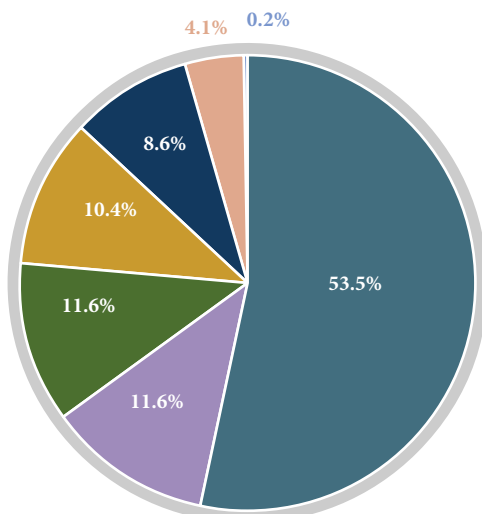


## Where the Money Goes:

### 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.



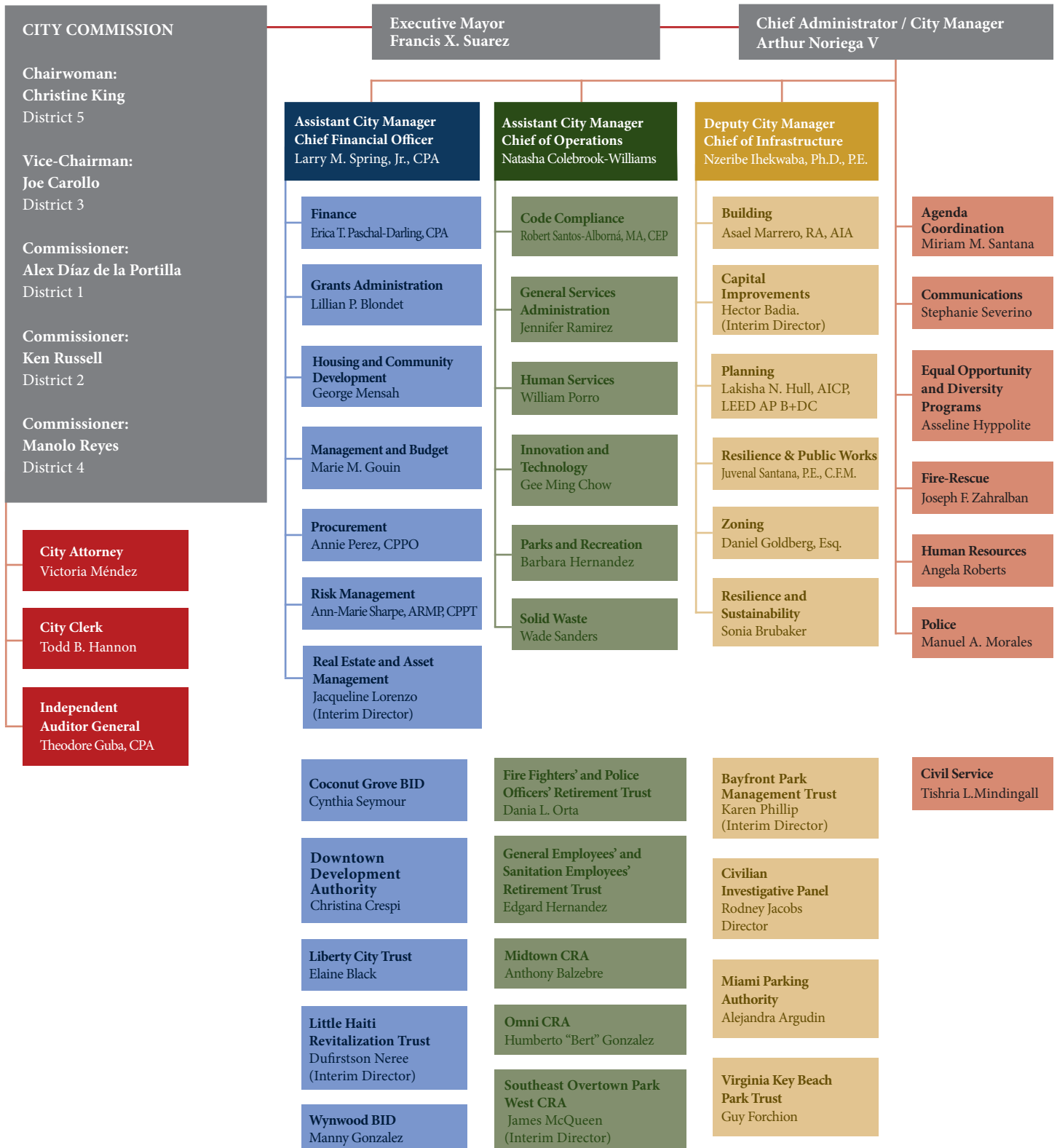
## Where the Money Goes:

### 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.

# CITY ORGANIZATION



# GENERAL FUND BUDGET BY DEPARTMENT



	FY 2021-22 Adopted BUDGET	FY 2022-23 Adopted BUDGET	FY 2021-22 Adopted POSITIONS	FY 2022-23 Adopted POSITIONS
<b>Public Safety</b>				
Fire-Rescue	\$178,956,000	\$194,681,000	900	902
Police	\$277,787,000	\$321,972,000	1,754	1,803
<b>Public Works</b>				
Capital Improvements	\$4,296,000	\$3,925,000	53	53
General Services Administration	\$28,949,000	\$32,638,000	140	140
Resilience and Public Works	\$29,987,000	\$30,910,000	162	155
Solid Waste	\$41,657,000	\$44,373,000	276	281
<b>General Government</b>				
Agenda Coordination	\$409,000	\$386,000	3	3
City Attorney	\$11,221,000	\$12,279,000	61	64
City Clerk	\$2,067,000	\$2,152,000	12	12
City Manager	\$5,804,000	\$6,236,000	24	18
Civil Service	\$574,000	\$622,000	3	3
Code Compliance	\$9,413,000	\$10,713,000	75	75
Commissioners	\$7,858,000	\$10,616,000	89	89
Communications	\$1,778,000	\$1,571,000	11	11
Equal Opportunity and Diversity Programs	\$572,000	\$619,000	3	3
Finance	\$11,757,000	\$12,358,000	68	68
Grants Administration	\$1,786,000	\$2,025,000	9	9
Human Resources	\$5,634,000	\$6,033,000	39	40
Human Services	\$8,824,000	\$6,624,000	87	69
Independent Auditor General	\$1,602,000	\$1,776,000	9	9
Innovation and Technology	\$15,051,000	\$15,710,000	82	82
Management and Budget	\$3,315,000	\$3,174,000	20	20
Mayor	\$2,636,000	\$3,132,000	18	21
Procurement	\$3,215,000	\$3,451,000	20	21
Resilience and Sustainability	\$0	\$1,062,000	0	6
<b>Other Departments</b>				
Housing and Community Development	\$1,847,000	\$1,833,000	35	37
Parks and Recreation	\$53,953,000	\$61,766,000	288	289
Real Estate and Asset Management	\$16,064,000	\$17,480,000	50	49
Risk Management	\$3,830,000	\$4,135,000	24	24
<b>Planning and Development</b>				
Building	\$22,962,000	\$27,266,000	170	196
Planning	\$5,912,000	\$6,461,000	48	48
Zoning	\$4,977,000	\$5,849,000	32	32
Non-Departmental Accounts	\$112,608,000	\$111,453,000	11	11
<b>TOTAL</b>	<b>\$877,301,000</b>	<b>\$965,281,000</b>	<b>4,576</b>	<b>4,643</b>

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

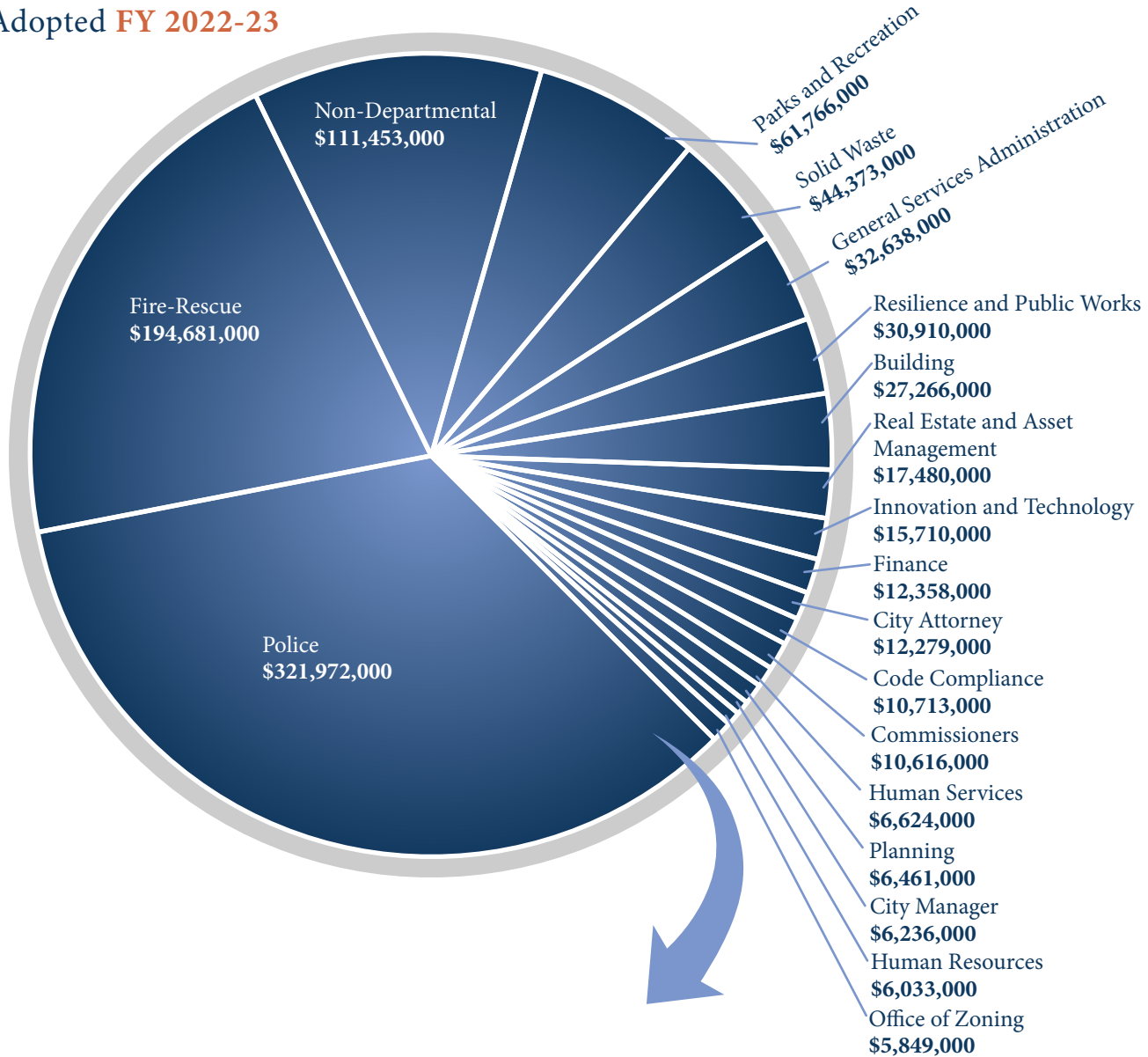


# CITY OF MIAMI OPERATING BUDGET BY DEPARTMENT



## GENERAL FUND AMOUNTS

Adopted **FY 2022-23**



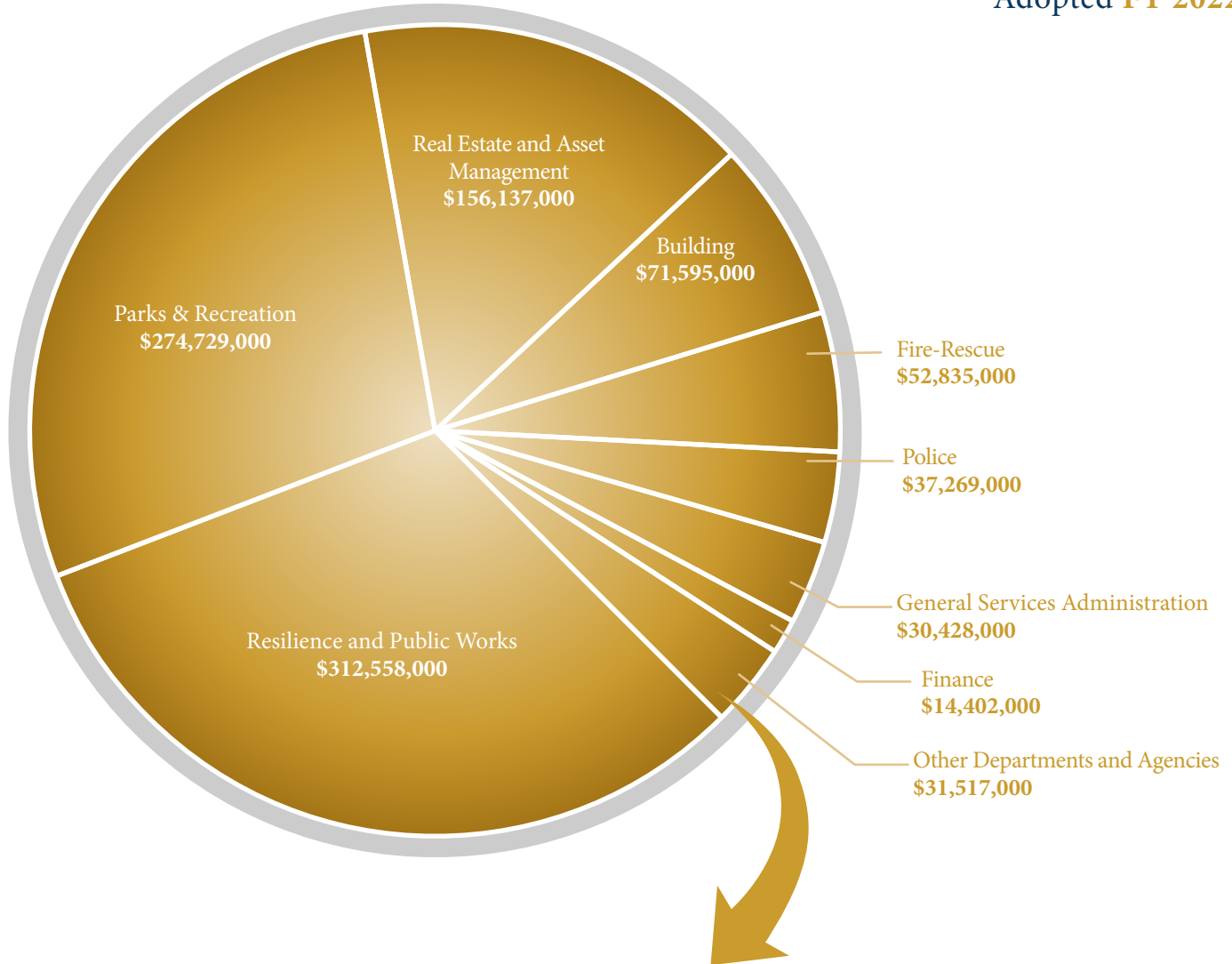
### Departments with Operating Budgets less than \$5 million

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

# CITY OF MIAMI CAPITAL BUDGET

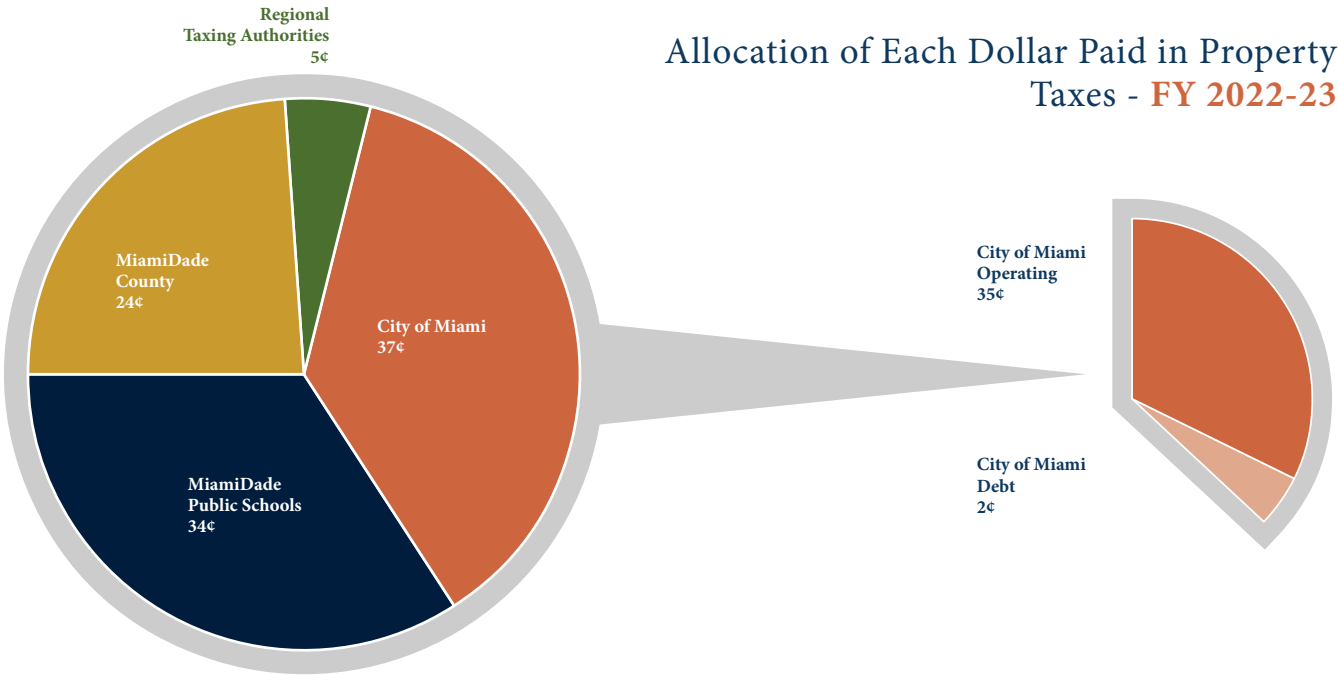


**TOTAL SIX-YEAR PLAN**  
Adopted **FY 2022-23**



## 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



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  
ADOPTED MILLAGE RATE  
7.8774 MILLS**

General Operations: 7.5539  
General Obligation Debt: 0.3235

Total Assessed Value		\$308,420 <i>Average Homestead</i>	\$500,000	\$1,000,000
FY 2022-23	Taxes 7.8774	\$2,430	\$3,939	\$7,877
FY 2021-22	Taxes 7.9900	\$2,200	\$3,995	\$7,990



# GENERAL AND SPECIAL OBLIGATION BONDS



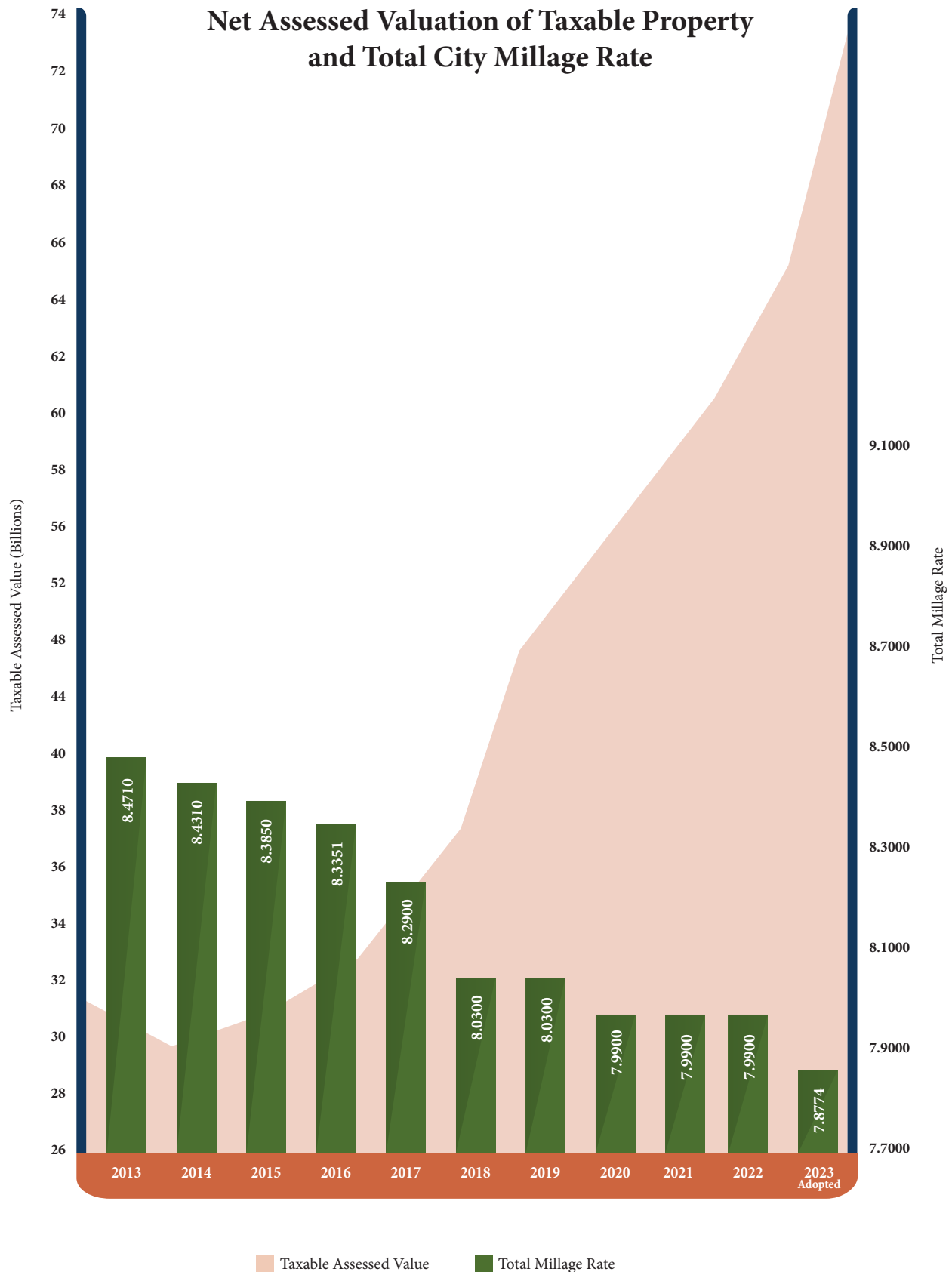
The FY 2022-23 Debt Service Fund Budget is \$65.511 million and the projected budget amounts for the FY 2023-24 through FY 2026-27 are as follows:

	FY 2021-22 Budget	FY 2022-23 Budget	FY 2023-24 Forecast	FY 2024-25 Forecast	FY 2025-26 Forecast	FY 2026-27 Forecast
<b>Revenues (Inflows)</b>						
Property Taxes	25,118,000	22,669,000	25,391,000	25,402,000	25,415,000	25,426,000
Transfers-IN/Other Revenues	42,651,000	42,842,000	44,463,000	42,575,000	41,328,000	34,333,000
<b>Total Revenues (Inflows)</b>	<b>67,769,000</b>	<b>65,511,000</b>	<b>69,854,000</b>	<b>67,977,000</b>	<b>66,743,000</b>	<b>59,759,000</b>
<b>Expenditures (Outflows)</b>						
General Obligation Bonds	25,118,000	22,669,000	25,391,000	25,402,000	25,415,000	25,426,000
Special Obligation Bonds	42,651,000	42,842,000	44,463,000	42,575,000	41,328,000	34,333,000
<b>Total Expenditures (Outflows)</b>	<b>67,769,000</b>	<b>65,511,000</b>	<b>69,854,000</b>	<b>67,977,000</b>	<b>66,743,000</b>	<b>59,759,000</b>

## Five-Year Debt Service Forecast

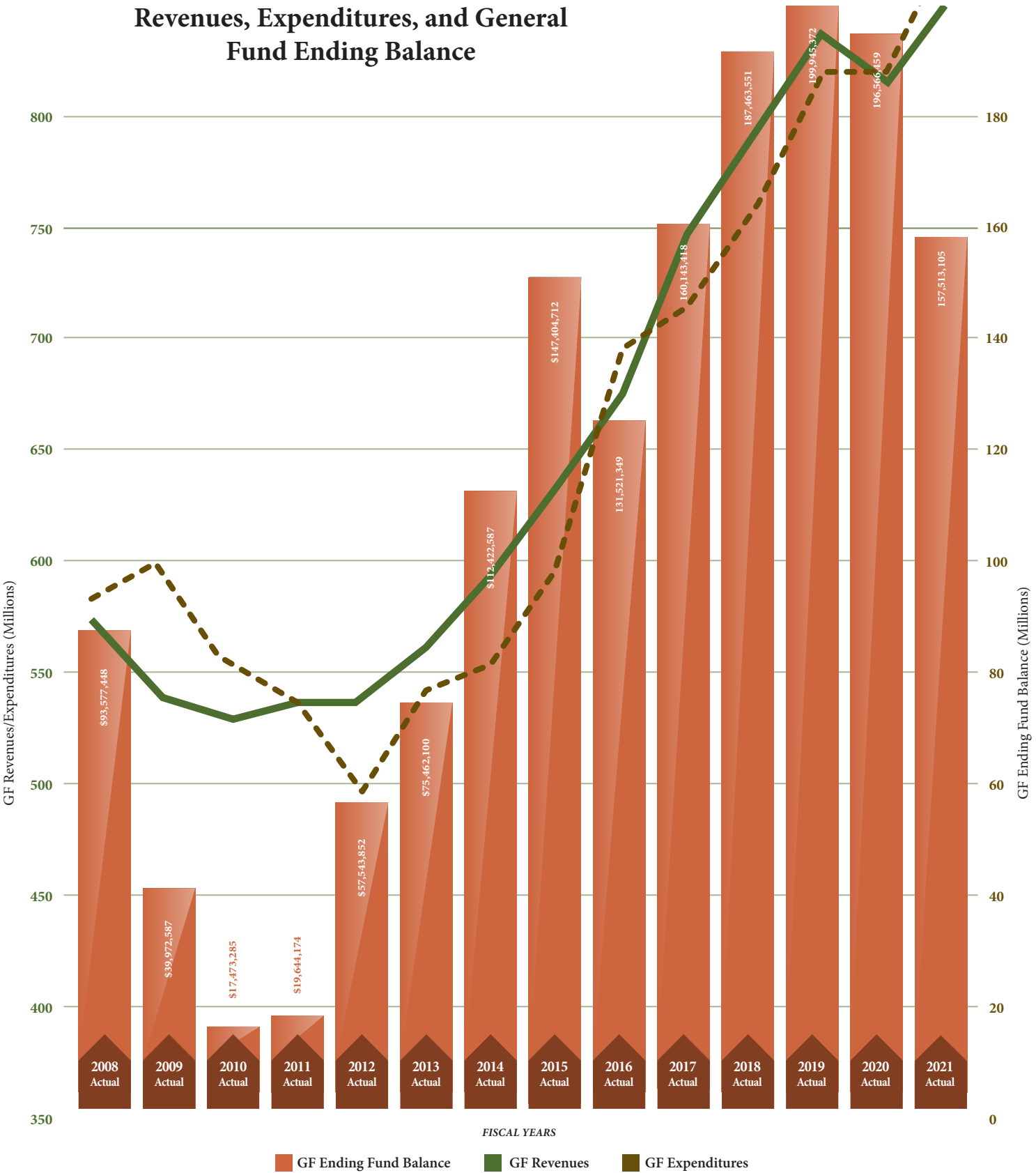


# TAX ROLL AND MILLAGE HISTORY



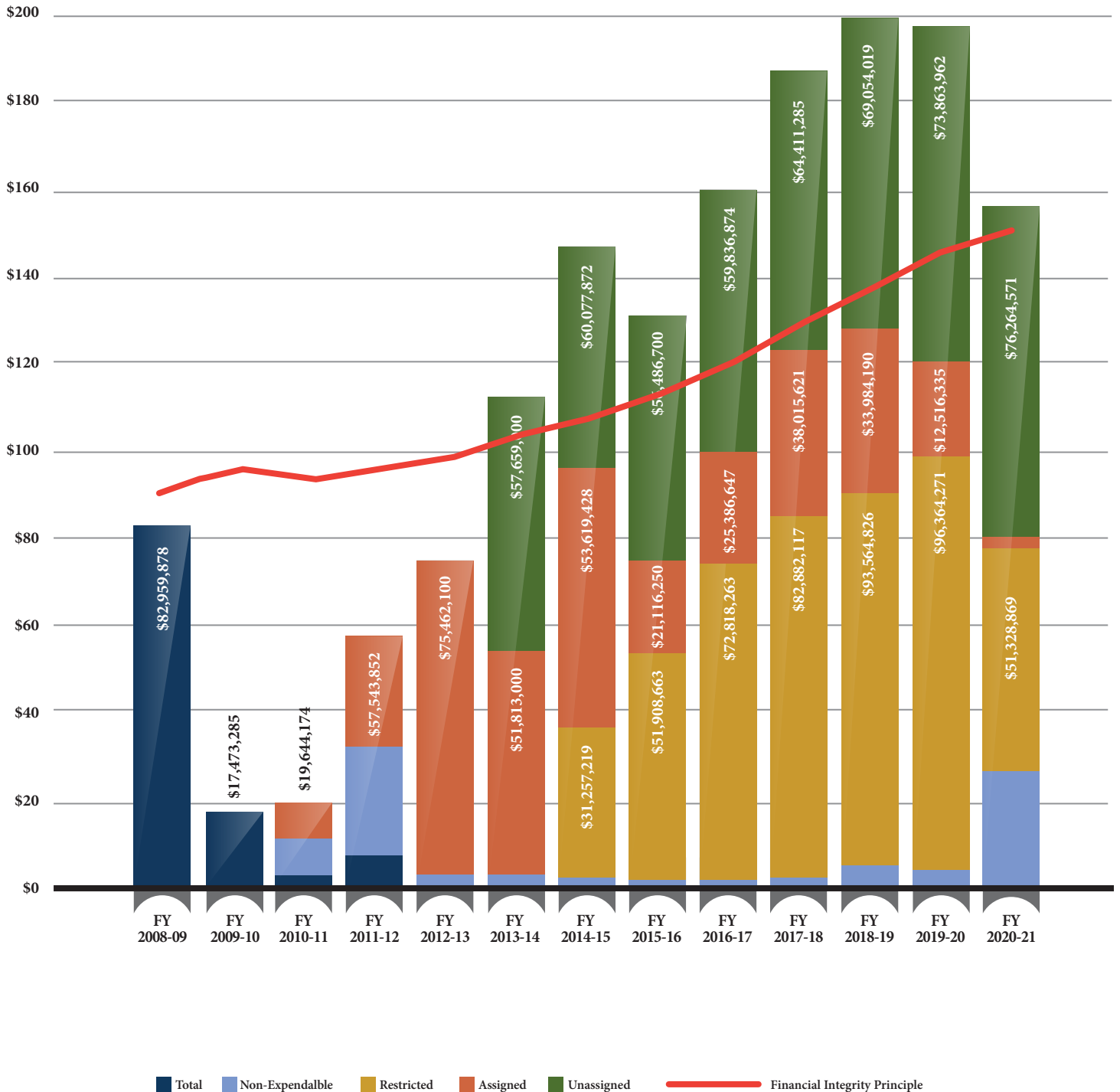


# Revenues, Expenditures, and General Fund Ending Balance





# GENERAL FUND BALANCE HISTORY

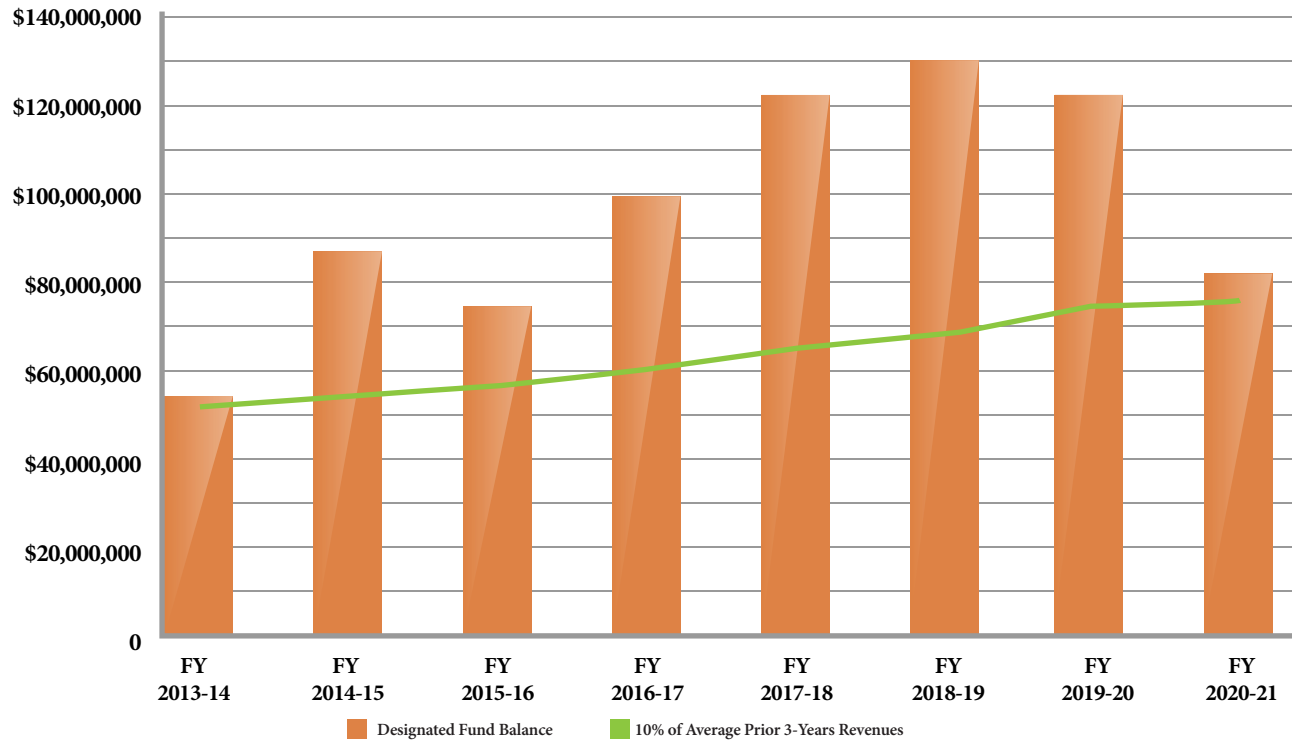



\* Non-Expendable, Restricted, Committed, Assigned, and Unassigned will be available upon the publishing of the Comprehensive Annual Financial Report.

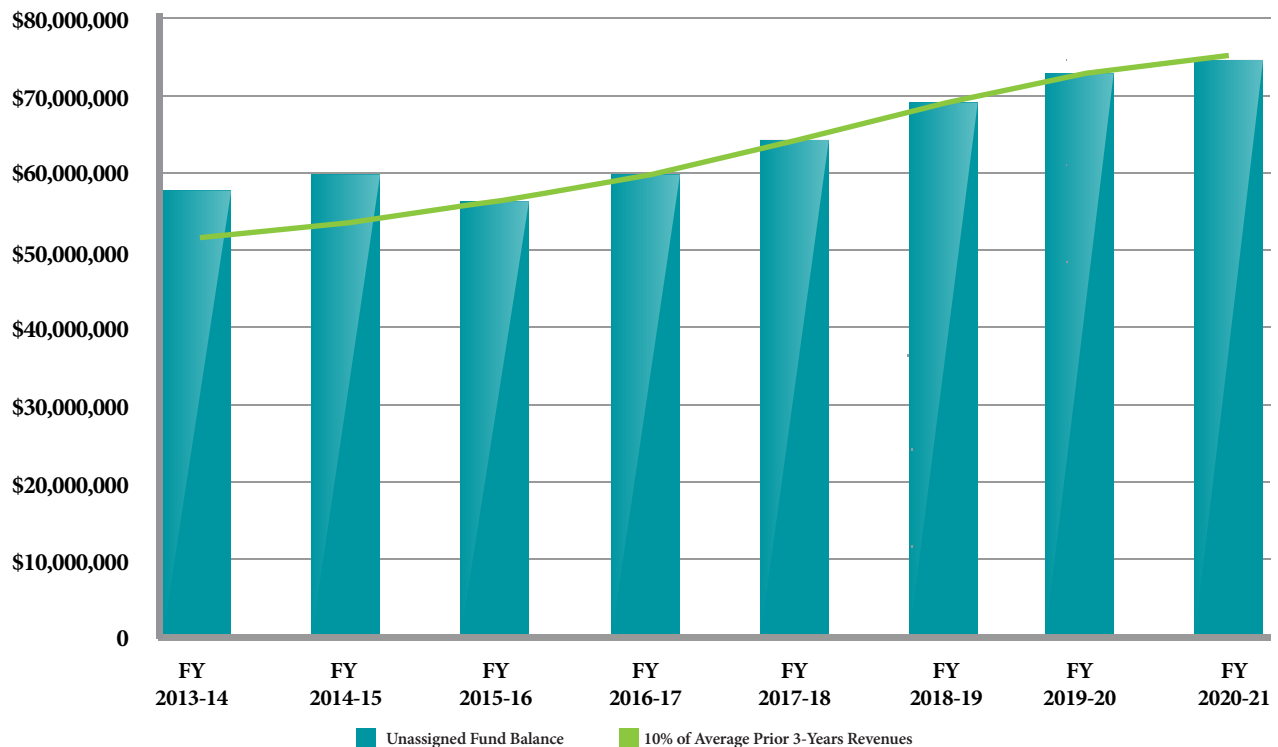
# DESIGNATED AND UNASSIGNED FUND BALANCE HISTORIES



General Fund Designated Fund Balance Reserves



General Fund Unassigned Fund Balance Reserves

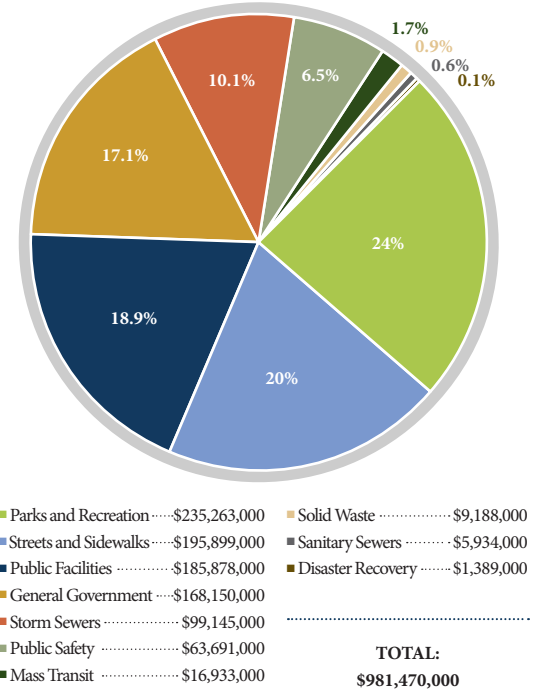




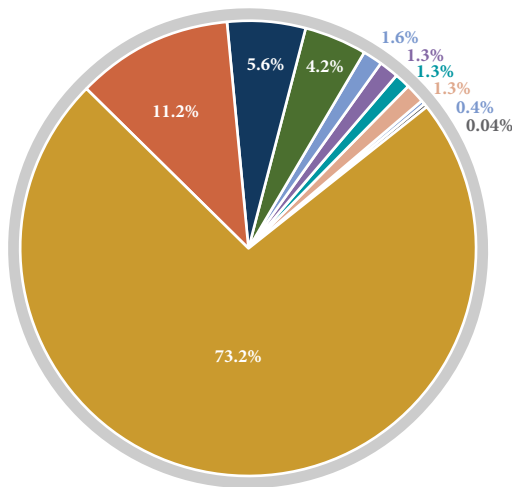
### Summary by Department/Agency

Name	Total Cost Six Year Plan	Total Funding Six Year Plan	Priors Years	Current	Unfunded
Parks and Recreation	\$384,229,000	\$274,729,000	\$260,628,000	\$14,101,000	\$109,500,000
Resilience and Public Works	\$2,121,516,000	\$312,558,000	\$301,563,000	\$10,995,000	\$1,808,958,000
Building	\$71,595,000	\$71,595,000	\$62,955,000	\$8,640,000	
Finance	\$20,720,000	\$14,402,000	\$7,671,000	\$6,731,000	\$6,318,000
Real Estate and Asset Management	\$198,555,000	\$156,137,000	\$151,940,000	\$4,197,000	\$42,418,000
Fire-Rescue	\$256,279,000	\$52,835,000	\$50,921,000	\$1,914,000	\$203,444,000
Police	\$290,803,000	\$37,269,000	\$36,366,000	\$903,000	\$253,534,000
Solid Waste	\$9,631,000	\$9,477,000	\$8,766,000	\$711,000	\$154,000
General Service Administration	\$68,369,000	\$30,428,000	\$30,327,000	\$100,000	\$37,941,000
Community Redevelopment Agency	\$202,750,000				\$202,750,000
Office of Capital Improvements	\$59,092,000	\$8,268,000	\$8,268,000		\$50,824,000
Risk Management	\$16,916,000	\$1,916,000	\$1,916,000		\$15,000,000
Innovation and Technology	\$8,043,000	\$6,043,000	\$6,043,000		\$2,000,000
Planning	\$3,225,000	\$380,000	\$380,000		\$2,845,000
Downtown Development Authority	\$2,884,000	\$1,630,000	\$1,630,000		\$1,254,000
Code Compliance	\$1,747,000	\$1,747,000	\$1,747,000		
Human Services	\$1,000,000	\$1,000,000	\$1,000,000		
Communications	\$794,000	\$572,000	\$572,000		\$222,000
Zoning	\$381,000	\$381,000	\$381,000		
City Clerk	\$178,000				\$178,000
Housing and Community Development	\$143,000	\$103,000	\$103,000		\$40,000
	<b>\$3,718,850,000</b>	<b>\$981,470,000</b>	<b>\$933,177,000</b>	<b>\$48,292,000</b>	<b>\$2,737,380,000</b>

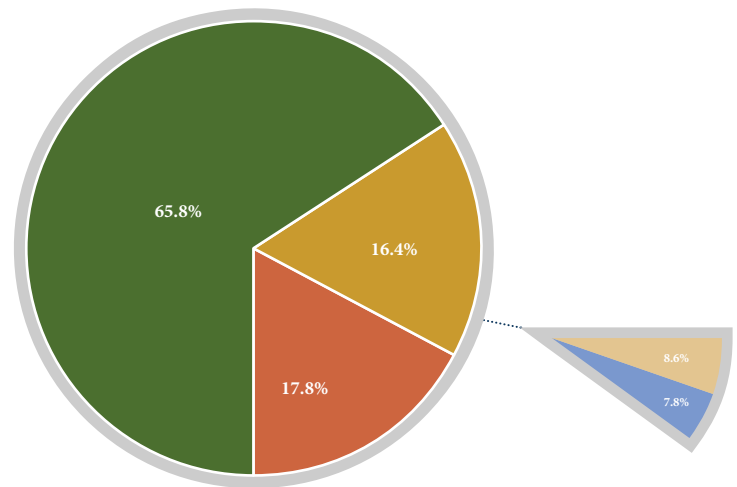
### Summary by Program Fund



### Summary by Funding Source



### Summary of Funding Status

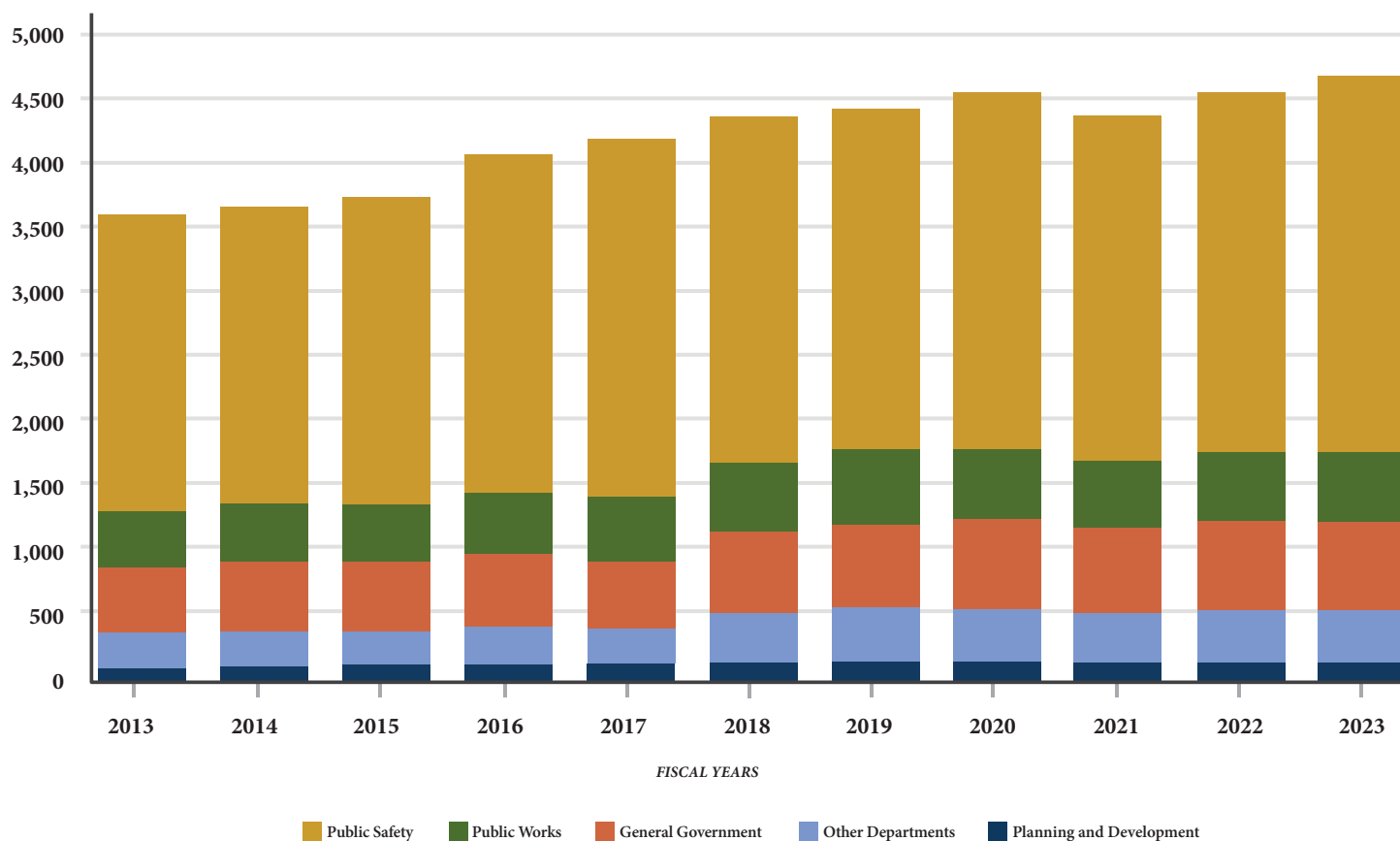






2013  
to  
2023

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Public Safety	2,286	2,338	2,447	2,548	2,580	2,599	2,648	2,692	2,556	2,654	2,705
Public Works	443	452	506	517	573	572	583	591	609	631	629
General Government	540	538	519	608	622	654	618	634	612	633	623
Other Departments	263	273	275	368	419	418	408	415	397	397	399
Planning and Development	124	126	135	138	152	169	179	185	196	250	276
Non-Departmental Accounts	0	0	0	0	0	0	0	6	11	11	11
<b>TOTAL</b>	<b>3,656</b>	<b>3,727</b>	<b>3,882</b>	<b>4,179</b>	<b>4,346</b>	<b>4,412</b>	<b>4,436</b>	<b>4,523</b>	<b>4,381</b>	<b>4,576</b>	<b>4,643</b>





**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)
2007	348,827	\$29,075	39.9	3.1%
2008	343,142	\$28,333	41.2	4.8%
2009	433,143	\$28,999	38.8	10.4%
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	463,347	\$33,999	40.1	3.7%
2018	470,914	\$33,999	40.0	4.0%
2019	470,911	\$36,638	40.5	4.3%
2020	467,963	\$39,049	40.1	5.9%
2021	442,241	\$44,268	40.1	2.3%

Source (a): Annual Estimates of the Resident Population: April 1, 2010 to July 1, 2020  
(2020 Population Estimates )

\* Source: Source: American Community Survey; 2020: ACS 5-Year Estimates Data Profiles; data.census.gov

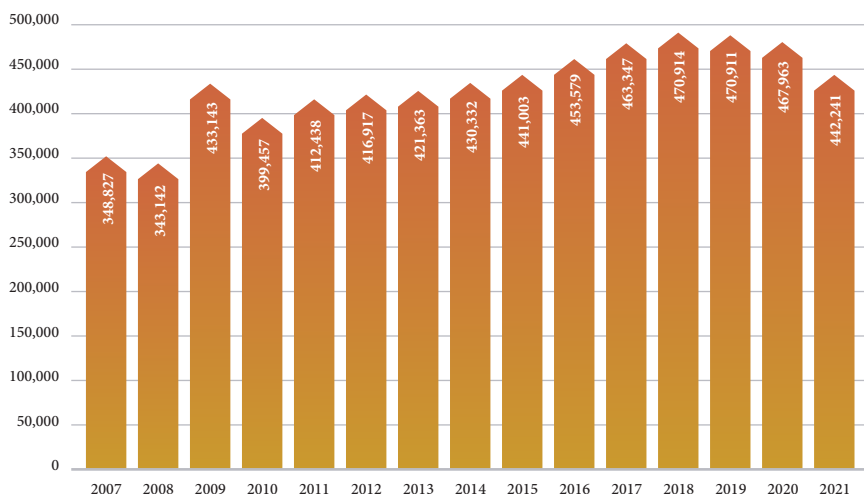
Source: (b): Source: American Community Survey; 2020: ACS 5-Year Estimates Data Profiles; data.census.gov

Source: (c): 2020 American Community Survey 1-Year Estimates

Source: (d): Source: American Community Survey; 2020: ACS 5-Year Estimates Data Profiles; data.census.gov

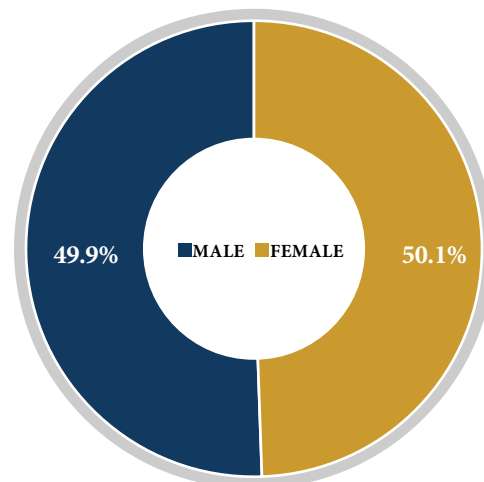
Source: US BLS, Local Area Unemployment, 2022  
(P) Preliminary

## City Population Trend



Source (a): Source: American Community Survey; 2020: ACS 5-Year Estimates Data Profiles; data.census.gov

## Population by Sex



Source: American Community Survey; 2020 : ACS 5-Year Estimates Data Profiles; data.census.gov



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

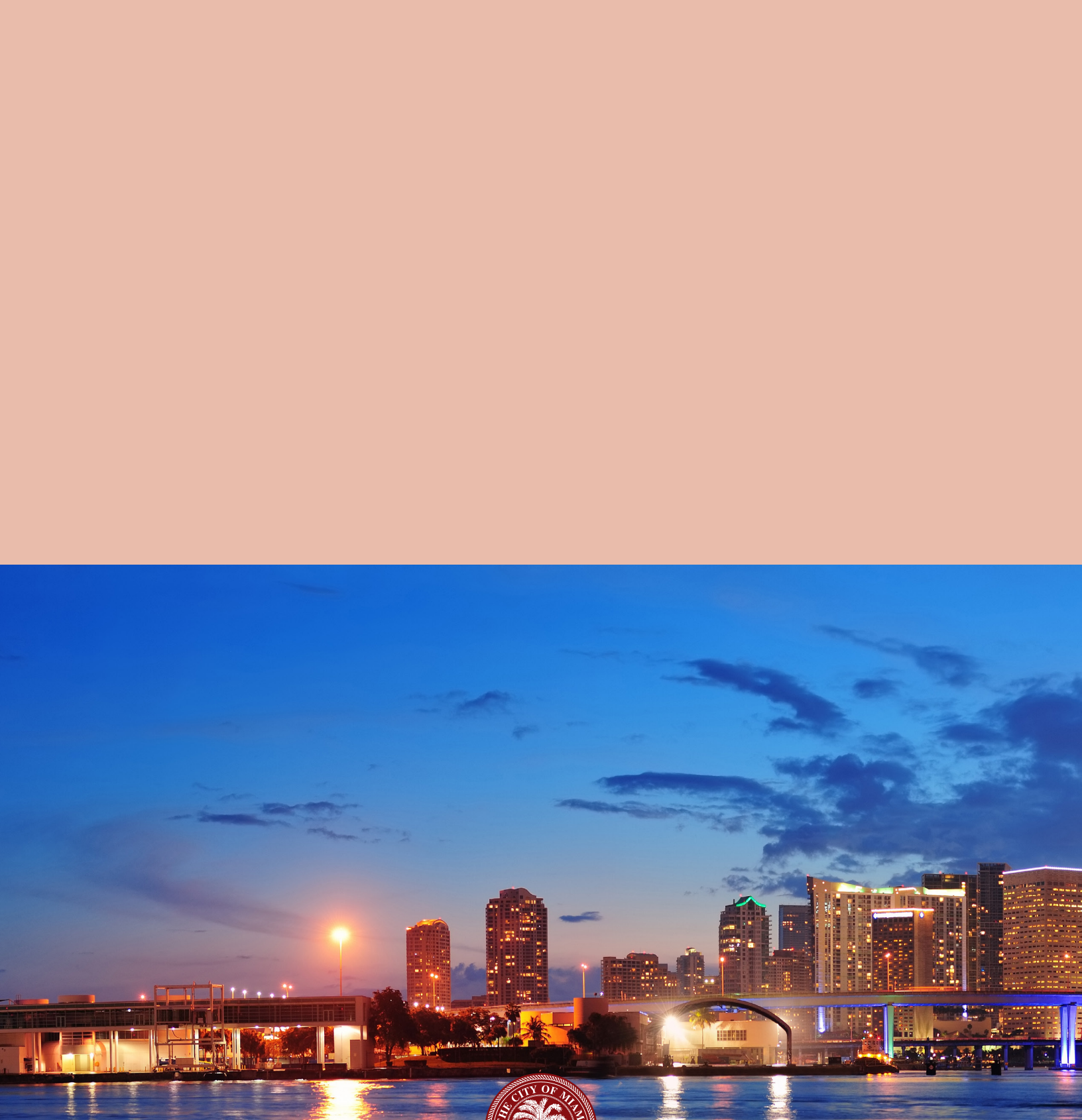
**City of Miami  
Florida**

For the Fiscal Year Beginning

**October 01, 2021**

*Christopher P. Morill*

**Executive Director**



ADOPTED  
**BUDGET IN BRIEF**

FISCAL YEAR 2022-23

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*Serving, enhancing, and transforming our community*