



City of Miami Certified Copy

City Hall
3500 Pan American Drive
Miami, FL 33133
www.miamigov.com

File Number: 16626

Enactment Number: R-24-0389

A RESOLUTION OF THE MIAMI CITY COMMISSION, WITH ATTACHMENT(S), ADOPTING A FINAL BUDGET AND MAKING APPROPRIATIONS RELATING TO OPERATIONAL AND BUDGETARY REQUIREMENTS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025; RATIFYING, APPROVING, AND CONFIRMING CERTAIN NECESSARY ACTIONS OF THE CITY MANAGER AND DESIGNATED CITY OFFICIALS IN ORDER TO UPDATE THE RELEVANT FINANCIAL CONTROLS, PROJECT CLOSE-OUTS, ACCOUNTING ENTRIES, AND COMPUTER SYSTEMS IN CONNECTION THEREWITH AND FOR GRANTS IN PROGRESS; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Sections 200.065(2)(a)(4) and (2)(c), Florida Statutes, the City Manager has prepared and submitted to the City Commission a proposed budget of the expenditures and revenues of all City of Miami ("City") Departments, Offices, and Boards for the Fiscal Year beginning October 1, 2024, and ending September 30, 2025 ("Fiscal Year 2024-25"); and

WHEREAS, a copy of the proposed budget has been posted on the City's website and has been on file in the Office of the City Clerk since August 19, 2024; and

WHEREAS, on September 7, 2024, the City held a public hearing as required pursuant to Section 200.065(2)(c), Florida Statutes, and the City Commission adopted the proposed budget as the tentative budget of the City pursuant to Resolution No. R-24-0329; and

WHEREAS, the General Fund Budget for Fiscal Year 2024-25 is \$1,166,801,000 and the total Budget for all non-capital funds is \$1,793,053,000; and

WHEREAS, the City's proposed tentative general operating ad valorem millage rate is 7.1364; and

WHEREAS, the major source of revenue for the General Fund is derived from the category identified as "Property Taxes" in the amount of \$589,253,000; and

WHEREAS, it is in the best interests of the City to authorize the City Manager to make any necessary changes to adjust, amend, and appropriate the City's Operating Budget, Five-Year Financial Plan, Strategic Plan, and Multi-Year Capital Plan, all for the purposes set forth in this Resolution; and

WHEREAS, it is in the best interests of the City to ratify, approve, and confirm certain necessary actions of the City Manager and designated City Departments in order to update the relevant financial controls, project close-outs, accounting entries, and computer systems in connection therewith and for grants in progress; and

WHEREAS, provisions have been duly made by the City Commission for Public Hearings on the proposed budget before the City Commission as a Committee of the Whole and Public Hearings thereon have been held as required pursuant to Section 200.065, Florida Statutes; and

WHEREAS, this Resolution is adopted as amended by incorporating the applicable changes listed in the memorandum including the attachments thereto and signed by the City Manager, attached and incorporated as Exhibit "A" ("Information for Second Budget Hearing – Fiscal Year 2024-25 Tentative Budget");

NOW, THEREFORE, BE IT RESOLVED BY THE COMMISSION OF THE CITY OF MIAMI, FLORIDA:

Section 1. The recitals and findings contained in the Preamble to this Resolution are adopted by reference and incorporated as if fully set forth in this Section.

Section 2. The tentative budget, as described herein, is hereby adopted as the final budget of the City as amended to include all of the applicable changes contained in Information for Second Budget Hearing – Fiscal Year 2024-25 Tentative Budget, all of which is incorporated herein.

Section 3. The following appropriations are made for the municipal operations of the General Fund for the Fiscal Year 2024-25:

GENERAL FUND**APPROPRIATIONS**

Departments, Boards and Offices:

Mayor	\$	3,560,000
Commissioners		12,611,000
City Manager		3,689,000
Agenda Coordination		492,000
Independent Inspector General		2,106,000
City Attorney		15,006,000
City Clerk		2,459,000
Civil Service		648,000
Code Compliance		13,048,000
Communications		2,204,000
Economic Innovation and Development		1,598,000
Equal Opportunity and Diversity Programs		711,000
Finance		13,971,000
Grants Administration		2,227,000
Human Resources		6,746,000
Innovation and Technology		16,971,000
Management and Budget		4,418,000
Procurement		3,974,000
Resilience and Sustainability		1,377,000
Human Services		8,118,000
Building		44,073,000
Planning		7,746,000
Zoning		6,555,000
Housing and Community Development		3,879,000
Capital Improvements		2,048,000
General Services Administration		37,823,000
Resilience and Public Works		41,500,000
Solid Waste		48,033,000
Fire-Rescue		243,529,000
Police		378,574,000
Real Estate and Asset Management		21,392,000
Parks and Recreation		63,384,000
Risk Management		5,286,000
Non-Departmental Accounts (NDA)		70,215,000
Transfers - Out		76,830,000
Total	\$	1,166,801,000

Reserves Based on Financial Integrity Principles:

(Included in General Fund – NDA)

Contingency Reserves	\$	5,000,000
Undesignated Reserves		-
TOTAL RESERVES	\$	5,000,000

Section 4. The above appropriations for the municipal operations of the General Fund are made based on the following sources of revenues for Fiscal Year 2024-25:

GENERAL FUND		REVENUES
Property Taxes	\$	589,253,000
Franchise Fees and Other Taxes		156,298,000
Interest		17,363,000
Transfers-In		7,457,000
Fines and Forfeitures		7,379,000
Intergovernmental Revenues		107,933,000
Licenses and Permits		101,281,000
Other Revenues (Inflows)		38,695,000
Charges for Services		141,142,000
TOTAL GENERAL FUND	\$	1,166,801,000

Section 5. The following appropriations are made for the municipal operations of Debt Service Funds for Fiscal Year 2024-25:

DEBT SERVICE FUNDS		APPROPRIATIONS
General Obligation Bonds	\$	37,284,000
Special Obligation Bonds		56,365,000
TOTAL DEBT SERVICE FUNDS	\$	93,649,000

Section 6. The above appropriations for the municipal operations of Debt Service Funds are made based on the following sources of revenues for Fiscal Year 2024-25:

DEBT SERVICE FUNDS		REVENUES
Property Taxes	\$	22,682,000
Transfers-In and Other Revenues		70,967,000
TOTAL DEBT SERVICE FUNDS	\$	93,649,000

Section 7. The following appropriations are made for the municipal operations of Special Revenue Funds for Fiscal Year 2024-25:

<u>SPECIAL REVENUE FUNDS</u>	<u>APPROPRIATIONS</u>
General Special Revenues	\$ 4,103,000
Planning Services	28,488,000
Planning and Zoning Tree Trust Fund	4,383,000
Public Art Fund	1,766,000
Historic Preservation Trust Fund	863,000
Public Benefits Trust Fund	1,290,000
Fire Rescue Services	11,732,000
UASI-Fire Rescue	42,504,000
Parks and Recreation Services	1,231,000
Police Services	14,403,000
Law Enforcement Trust Fund	1,881,000
Public Works Services	10,059,000
Solid Waste Recycling Trust	120,000
City Clerk Services	2,019,000
Community and Economic Development	107,790,000
Homeless Program	3,407,000
Human Services	210,000
Bayfront/Riverfront Land Acquisition Rouse Trust	2,214,000
Miami Ballpark Parking Facilities	12,820,000
Departmental Improvement Initiatives	70,161,000
Transportation and Transit	23,170,000
Emergency Funds	100,000
American Rescue Plan Act	48,000,000
TOTAL SPECIAL REVENUE FUNDS	\$ 392,714,000

Section 8. The above appropriations for the municipal operations of Special Revenue Funds are made based on the following sources of revenues for Fiscal Year 2024-25:

<u>SPECIAL REVENUE FUNDS</u>	<u>REVENUES</u>
All Sources	\$ 392,714,000
TOTAL SPECIAL REVENUE FUNDS	\$ 392,714,000

Section 9. The following appropriations are made for the municipal operations of Internal Service Funds for Fiscal Year 2024-25 :

<u>INTERNAL SERVICE FUND</u>	<u>APPROPRIATIONS</u>
Life and Health Insurance	52,905,000
Workers' Compensation	25,091,000
Others	61,893,000
TOTAL INTERNAL SERVICE FUND	\$ 139,889,000

Section 10. The above appropriations for the municipal operations of Internal Service Funds are made based on the following sources of revenues for Fiscal Year 2024-25:

INTERNAL SERVICE FUND	REVENUES
All Sources	\$ 139,889,000
TOTAL INTERNAL SERVICE FUND	\$ 139,889,000

Section 11. This Resolution is a resolution of precedent and all other resolutions in conflict with it are held null and void insofar as they pertain to these appropriations; however, no provision contained in this Resolution shall be construed to violate the Anti-Deficiency Act, as set forth in Sections 18-500 through Sections 18-503 of the City Code. The appropriations are the anticipated expenditure requirements for the City, but are not mandatory should efficient administration of City Departments and Boards or altered economic conditions indicate that a curtailment in certain expenditures is necessary or desirable for the general welfare of the City. The City Manager is specifically authorized¹ to create awards and to transfer funds between accounts and awards, and to withhold any of these appropriated funds from encumbrance or expenditure should such action appear advantageous to the economic and efficient operation of the City. The City Manager is also authorized¹ to transfer any excess unrestricted moneys from other funds to the General Fund provided that those are appropriated moneys which are no longer needed to implement the original purpose of the appropriation, which are legally available at the time of such transfer, and whose expenditure is not limited to use for any other specified purpose.

Section 12. The City Manager is authorized¹ to make any necessary changes to adjust, amend and appropriate the City Operating Budget, Five Year Financial Plan, Strategic Plan, and the Multi-Year Capital Plan, with transfers in and/or out, as necessary and applicable, of legally available funds, and to designate projects, services, components, values, amounts, and uses, as necessary and applicable, for purposes set forth in this Resolution.

Section 13. All departments and the number of employees designated therein provided for in this budget either by position summary or by the organizational chart are deemed approved by the City Commission. Any permanent change regarding same shall require City Commission approval.

Section 14. The City Manager is authorized¹ to administer the executive pay plan and benefit package, to disburse the funds appropriated herein for said purpose in a manner he or she deems appropriate. The City Manager is also authorized¹ to administer and disburse the City Commission benefit package. With the exception of those positions in which the salary is established by City Commission action, the City Manager is further authorized¹ to establish the salaries of those employees in executive and staff positions in accordance with the executive and staff pay plan. These employees may receive any salary increases given in Section 16.

Section 15. The City Manager is authorized¹ to disburse any funds that may be designated by the City Commission as cost-of-living or other pay adjustments to Civil Service, executive and staff employees as may be approved by the City Manager.

Section 16. Nothing contained in this Resolution shall be construed as to prohibit or prevent the City Manager, the administrative head of the City, who is responsible for the efficient administration of all Departments, from exercising the power granted to and imposed upon him or her in the Charter of the City of Miami ("Charter") to fix, adjust, raise, or lower salaries, and to

¹ The herein authorization is further subject to compliance with all legal requirements that may be imposed, including but not limited to, those prescribed by applicable City Charter and City Code provisions.

create, abolish, fill, or hold vacant, temporary or permanent positions whenever it has been determined by the City Manager to be in the best interest of efficient and economical administration of the City and all its Departments. The authority¹ contained in this Section shall also be applicable whenever the City Manager shall cause a Department to reorganize itself to perform its services more efficiently; such reorganization may include reduction of budgeted positions, reclassification of positions, and alteration of the number of budgeted positions in any given classification.²

Section 17. The transfer of funds between the detailed accounts comprising any separate amount appropriated by the above sections hereof is approved and authorized¹ when such transfer shall have been made at the request of the City Manager and when such transfer shall have been made of any part of an unencumbered balance of an appropriation to or for a purpose or object for which the appropriation for the herein fiscal year has proved insufficient.

Section 18. The transfer of funds between the detailed accounts comprising any separate amount appropriated by the above sections hereof is approved and authorized¹ when such transfer of funds is made at the request of the City Manager and when such transfer is to be made between the detailed accounts appropriated to the same office, department, or division.

Section 19. To effect salary adjustments, the City Manager is further authorized¹ to make departmental and other transfers from any reserve accounts established in the General Fund, and is authorized to approve transfers for any unforeseen requirements of all appropriated funds as may be required so long as such transfer is consistent with the provisions contained in Chapter 18, Article IX of the City Code.

Section 20. To facilitate effective budgetary control and sound fiscal management, the City Manager is further authorized¹ to transfer funds from departmental budget reserve accounts to the Emergency Account of Non-Departmental Accounts to other Funds, and to departmental budget reserve accounts from the Emergency Account of Non-Departmental Accounts to other Funds.

Section 21. The Emergency Account is declared to be appropriate to meet emergency expenses and is subject to expenditure by the City Manager for any emergency purpose.

Section 22. Except as herein provided, transfers between items appropriated shall be authorized by resolution amendatory hereto, except that transfers from the Non-Departmental Accounts may be made by resolution.

Section 23. The City Manager is authorized¹ to invite or advertise for bids for the purchase of any material, equipment, physical improvement, or service provided by the aforementioned appropriations or which may be provided for in accordance with the authority of Chapter 18 of the City Code, for which formal bidding is required, such bids to be returnable to the City Commission or City Manager in accordance with Charter or City Code provisions.

Section 24. Further, expenditure of the herein appropriated funds is authorized in the procurement of goods and services by award or contract for the same by the City Commission following the use, if applicable, of competitive negotiations unless the award of such contract by the City Manager is expressly allowed under City Code provisions.

Section 25. Certain necessary actions by the City Manager and the designated City Departments in order to update the relevant financial controls, project close-outs, accounting

² The provisions of this section 17 are subject to the limitations and requirements set forth in City Commission Resolution No. 22-0230.

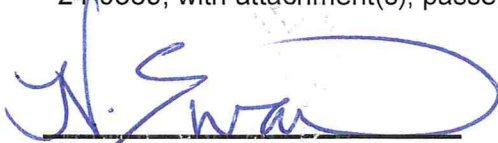
entries, and computer systems in connection therewith and for grants in progress, are hereby ratified, approved, and confirmed.

Section 26. The City Manager is authorized¹ to negotiate and execute any and all agreements necessary, all in forms acceptable to the City Attorney, in order to accomplish any of the appropriations and allocations stated herein

Section 27. This Resolution shall become effective immediately upon its adoption and signature of the Mayor.³

DATE:	9/26/2024
RESULT:	ADOPTED WITH MODIFICATION(S)
MOVER:	Damian Pardo, Commissioner
SECONDER:	Manolo Reyes, Commissioner
AYES:	Christine King, Joe Carollo, Miguel Angel Gabela, Damian Pardo, Manolo Reyes
DATE:	9/27/2024
ACTION:	Signed by the Mayor

I, Todd B. Hannon, City Clerk of the City of Miami, Florida, and keeper of the records thereof, do hereby certify that this constitutes a true and correct copy of Resolution No. R-24-0389, with attachment(s), passed by the City Commission on 9/26/2024.



City Clerk, Deputy City Clerk
(for Todd B. Hannon, City
Clerk)

September 27, 2024
Date Certified

³ If the Mayor does not sign this Resolution, it shall become effective at the end of ten (10) calendar days from the date it was passed and adopted. If the Mayor vetoes this Resolution, it shall become effective immediately upon override of the veto by the City Commission.



City of Miami

Master Report

City Hall
3500 Pan American Drive
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Enactment Number: R-24-0389

File Number: 16626	File Type: Resolution	Status: ADOPTED WITH MODIFICATION(S)
Revision: A	Controlling Body: City Commission	
File Name: Approve Annual Budget FY '25 - City of Miami	Introduced: 9/9/2024	
Requesting Dept: Office of Management and Budget	Final Action Date: 9/26/2024	

Title: A RESOLUTION OF THE MIAMI CITY COMMISSION, WITH ATTACHMENT(S), ADOPTING A FINAL BUDGET AND MAKING APPROPRIATIONS RELATING TO OPERATIONAL AND BUDGETARY REQUIREMENTS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025; RATIFYING, APPROVING, AND CONFIRMING CERTAIN NECESSARY ACTIONS OF THE CITY MANAGER AND DESIGNATED CITY OFFICIALS IN ORDER TO UPDATE THE RELEVANT FINANCIAL CONTROLS, PROJECT CLOSE-OUTS, ACCOUNTING ENTRIES, AND COMPUTER SYSTEMS IN CONNECTION THEREWITH AND FOR GRANTS IN PROGRESS; PROVIDING FOR AN EFFECTIVE DATE.

Notes:

Links:

Attachments: 16626 Exhibit A-SUB (PDF)
16626 Form of Notice (PDF)
16626 Back-Up from Law Dept (PDF)
16626 Submittal-Budget Director-Affidavits of Publications and Tearsheets (PDF)

History of Legislative File:

Revision:	Acting Body:	Date:	Action:	Result:
	Marie Gouin	9/9/2024	Department Head Review	Completed
	Larry M. Spring	9/9/2024	Assistant City Manager Review	Completed
	Natasha Colebrook-Williams	9/10/2024	Deputy City Manager Review	Completed
	Arthur Noriega V	9/11/2024	City Manager Review	Completed
	Legislative Division	9/16/2024	Legislative Division Review	Completed
	Xavier Alban	9/17/2024	ACA Review	Completed
	City Commission	9/26/2024	Meeting	Completed
	City Commission	9/26/2024	ADOPTED WITH MODIFICATION(S)	Passed
A	Mayor's Office	9/27/2024	Signed by the Mayor	Completed
A	City Clerk's Office	9/27/2024	Signed and Attested by the City Clerk	Completed
A	Legislative Division	9/27/2024	Legislative Division Review	Completed
A	Xavier Alban	9/27/2024	ACA Review	Completed
A	George K. Wysong III	9/27/2024	Approved Form and Correctness with Modification(s)	Completed
A	City Clerk's Office	9/27/2024	Rendered	Completed