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

**File Number: 19632** **Enactment Number: 14491**

AN ORDINANCE OF THE MIAMI CITY COMMISSION RELATED TO TAXATION, DEFINING AND DESIGNATING THE TERRITORIAL LIMITS FOR THE CITY OF MIAMI ("CITY"); LEVYING AN AD VALOREM TAX ON ALL REAL AND PERSONAL PROPERTY IN THE CITY AT A TOTAL FINAL RATE OF 7.3616 MILLS ON THE DOLLAR OF THE TAXABLE VALUE OF SUCH PROPERTY, FOR THE PURPOSES OF FUNDING THE GENERAL OPERATING BUDGET AND PAYMENT OF DEBT SERVICE, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; CONTAINING A SEVERABILITY CLAUSE, AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, for the purpose of this Ordinance, the City of Miami ("City") is defined as all of the territory and inhabitants within the area defined in Section 2 of the Charter of the City, entitled "Corporate Limits", and more specifically described in Exhibit "A" of the Charter, on file in the Office of the City Clerk; and

WHEREAS, Section 200.065, Florida Statutes (2023), sets forth the method of fixing a millage rate; and

WHEREAS, on July 1, 2026, the Miami-Dade County Property Appraiser ("PA"), pursuant to Section 200.065(1), Florida Statutes (2023), certified to the City the preliminary taxable value within its territorial limits, set at $110,119,212,046; and

WHEREAS, the City prepared a tentative budget for the fiscal year ("Fiscal Year") beginning October 1, 2026, and ending September 30, 2027, and computed a total proposed millage rate of 7.3616 which is necessary to fund the tentative budget other than the portion of the budget to be funded from sources other than ad valorem taxes; and

WHEREAS, the Miami City Commission enacted Resolution R-26-0320, wherein it directed the City Manager to submit to the PA and Miami-Dade County Tax Collector the total proposed millage rate of 7.3616 mills, together with the required information set forth in Section 200.65(2)(b), Florida Statutes; and

WHEREAS, at the First Budget Hearing held on September 10, 2026, by a unanimous affirmative vote, the City Commission approved the total proposed millage rate of 7.3616 mills; and

WHEREAS, Section 200.065(5)(a)(1), F.S., requires that the now final millage rate of 7.3616 mills would further require, at the time of the Second Budget Hearing, a two-thirds (2/3rd) vote, or four-fifths (4/5ths) vote of the members of the City Commission, on the final determination to adopt such millage rate; and

WHEREAS, Section 200.065(2)(c), Florida Statutes, requires the City Commission to hold a public hearing on the final budget and the final millage rate and such public hearing has occurred earlier today in this meeting;

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

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

Section 2. There shall be levied an ad valorem tax on all real and personal property in the City at a total final rate of 7.3616 mills on the dollar of the taxable value of such property for the Fiscal Year commencing October 1, 2026, and ending September 30, 2027, computed as follows for the purpose of:

- 7.1080 mills to fund the General Operating Budget.
- 0.2536 mills to provide for the payment of maturing principal and interest, and charges and requirements related thereto, of voter approved indebtedness.

Section 3. The final millage rate herein adopted for the purpose of funding the General Operating Budget is 5.94% greater than the rolled-back rate of 6.7097 mills.

Section 4. If any section, part of a section, paragraph, clause, phrase or word of this Ordinance is declared invalid, the remaining provisions of the Ordinance shall not be affected.

Section 5. This Ordinance shall be effective as of October 1, 2026, after final reading and adoption thereof.[1]

| | |
|---|---|
| **DATE:** | **9/24/2026** |
| **RESULT:** | **ADOPTED WITH MODIFICATION(S)** |
| **MOVER:** | **Miguel Angel Gabela, Commissioner** |
| **SECONDER:** | **Rolando Escalona, Commissioner** |
| **AYES:** | Miguel Angel Gabela, Damian Pardo, Rolando Escalona, Ralph "Rafael" Rosado, Christine King |
| **DATE:** | **9/24/2026** |
| **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 Ordinance No. 14491, passed by the City Commission on 9/24/2026.

**City Clerk, Deputy Clerk (for Todd B. Hannon, City Clerk)**
MARICARMEN LOPEZ

September 25, 2026
**Date Certified**

[1] 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 Hall
3500 Pan American Drive
Miami, FL 33133
www.miamigov.com

**File Number: 19860** **Enactment Number: R-26-0448**

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, 2026, AND ENDING SEPTEMBER 30, 2027; 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, 2026, and ending September 30, 2027 ("Fiscal Year 2026-27"); 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 4, 2026; and

WHEREAS, on September 10, 2026, 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-26-0415; and

WHEREAS, the General Fund Budget for Fiscal Year 2026-27 is $1,298,678,000.00 and the total Budget for all non-capital funds is $1,864,824,000.00; and

WHEREAS, the City's proposed tentative general operating ad valorem millage rate is 7.1080 mills; and

WHEREAS, the major source of revenue for the General Fund is derived from the category identified as "Property Taxes" in the amount of $690,926,000.00; 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;

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 2026-27 Operating and Capital 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 City Manager has recommended a budget, including the Five-Year Financial Plan, for the City for Fiscal Year 2026-27.

Section 3. The budget, as submitted to the Miami City Commission ("City Commission") on August 4, 2026, is attached and incorporated herein by reference and is hereby adopted as the final budget of the City, as amended, to include all of the applicable changes contained in Exhibit "A" (Information for Second Budget Hearing – Fiscal Year 2026-27 Tentative Budget) dated September 23, 2026, all of which is incorporated herein.

Section 4. The following appropriations are made for the municipal operations of the General Fund for the Fiscal Year 2026-27:

| GENERAL FUND<br>Departments, Boards and Offices: | | APPROPRIATIONS |
|---|---|---|
| Mayor | $ | 4,071,000 |
| Commissioners | | 13,781,000 |
| City Manager | | 6,110,000 |
| Agenda Coordination | | 470,000 |
| Independent Inspector General | | 2,477,000 |
| City Attorney | | 18,276,000 |
| City Clerk | | 2,769,000 |
| Civil Service | | 766,000 |
| Code Compliance | | 13,898,000 |
| Communications | | 2,208,000 |
| Economic Innovation and Development | | 1,196,000 |
| Equal Opportunity and Diversity Programs | | 831,000 |
| Finance | | 16,499,000 |
| Grants Administration | | 2,475,000 |
| Human Resources | | 7,805,000 |
| Innovation and Technology | | 17,732,000 |
| Management and Budget | | 4,588,000 |
| Procurement | | 4,011,000 |
| Resilience and Sustainability | | 1,495,000 |
| Human Services | | 8,966,000 |
| Building | | 49,257,000 |
| Planning | | 8,120,000 |
| Zoning | | 7,488,000 |
| Housing and Community Development | | 3,889,000 |
| Capital Improvements | | 4,084,000 |
| General Services Administration | | 49,240,000 |
| Resilience and Public Works | | 45,573,000 |
| Solid Waste | | 55,581,000 |
| Fire-Rescue | | 294,397,000 |
| Police | | 436,944,000 |
| Real Estate and Asset Management | | 17,593,000 |
| Parks and Recreation | | 67,469,000 |
| Risk Management | | 5,628,000 |
| Non-Departmental Accounts (NDA) | | 50,719,000 |
| Transfers - Out | | 72,272,000 |
| **Total** | **$** | **1,298,678,000** |

Reserves Based on Financial Integrity Principles: (Included in General Fund – NDA)

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

Section 5. The above appropriations for the municipal operations of the General Fund are made based on the following sources of revenues for Fiscal Year 2026-27:

| GENERAL FUND | | REVENUES |
|---|---|---|
| Property Taxes | $ | 690,926,000 |
| Franchise Fees and Other Taxes | | 170,628,000 |
| Interest | | 12,003,000 |
| Transfers-In | | 7,764,000 |
| Fines and Forfeitures | | 5,462,000 |
| Intergovernmental Revenues | | 113,420,000 |
| Licenses and Permits | | 112,326,000 |
| Other Revenues (Inflows) | | 22,461,000 |
| Charges for Services | | 163,688,000 |
| TOTAL GENERAL FUND | $ | 1,298,678,000 |

Section 6. The following appropriations are made for the municipal operations of Debt Service Funds for Fiscal Year 2026-27:

| DEBT SERVICE FUNDS | | APPROPRIATONS |
|---|---|---|
| General Obligation Bonds | $ | 41,445,000 |
| Special Obligation Bonds | | 51,161,000 |
| TOTAL DEBT SERVICE FUNDS | $ | 92,606,000 |

Section 7. The above appropriations for the municipal operations of Debt Service Funds are made based on the following sources of revenues for Fiscal Year 2026-27:

| DEBT SERVICE FUNDS | | REVENUES |
|---|---|---|
| Property Taxes | $ | 26,532,000 |
| Transfers-In and Other Revenues | | 66,074,000 |
| TOTAL DEBT SERVICE FUNDS | $ | 92,606,000 |

Section 8. The following appropriations are made for the municipal operations of Special Revenue Funds for Fiscal Year 2026-27:

| SPECIAL REVENUE FUNDS | | APPROPRIATIONS |
|---|---|---|
| General Special Revenues | $ | 1,378,000 |
| Public Benefits Trust Fund | | 10,700,000 |
| Planning Services | | 20,584,000 |
| Planning and Zoning Tree Trust Fund | | 3,352,000 |
| Public Art Fund | | 4,756,000 |
| Historic Preservation Trust Fund | | 3,058,000 |
| Public Benefits Trust Fund NRD-2 | | 1,290,000 |
| Fire Rescue Services | | 10,745,000 |
| UASI-Fire Rescue | | 44,514,000 |
| Parks and Recreation Services | | 21,135,000 |
| Police Services | | 11,559,000 |
| Law Enforcement Trust Fund | | 1,574,000 |
| Public Works Services | | 12,563,000 |
| Solid Waste Recycling Trust | | 120,000 |
| City Clerk Services | | 1,809,000 |
| Community and Economic Development | | 76,483,000 |
| Homeless Program | | 3,612,000 |
| Human Services | | 1,175,000 |
| Bayfront/Riverfront Land Acquisition Rouse Trust | | 2,384,000 |
| Miami Ballpark Parking Facilities | | 19,096,000 |
| Departmental Improvement Initiatives | | 50,070,000 |
| Transportation and Transit | | 30,548,000 |
| Emergency Funds | | 100,000 |
| American Rescue Plan Act | | 2,500,000 |
| TOTAL SPECIAL REVENUE FUNDS | $ | 335,105,000 |

Section 9. The above appropriations for the municipal operations of Special Revenue Funds are made based on the following sources of revenues for Fiscal Year 2026-27:

| SPECIAL REVENUE FUNDS | | REVENUES |
|---|---|---|
| All Sources | $ | 335,105,000 |
| TOTAL SPECIAL REVENUE FUNDS | $ | 335,105,000 |

Section 10. The following appropriations are made for the municipal operations of Internal Service Funds for Fiscal Year 2026-27:

| INTERNAL SERVICE FUND | | APPROPRIATIONS |
|---|---|---|
| Life and Health Insurance | | 60,316,000 |
| Workers' Compensation | | 21,760,000 |
| Others | | 56,359,000 |
| TOTAL INTERNAL SERVICE FUND | $ | 138,435,000 |

Section 11. The above appropriations for the municipal operations of Internal Service Funds are made based on the following sources of revenues for Fiscal Year 2026-27:

| INTERNAL SERVICE FUND | | REVENUES |
|---|---|---|
| All Sources | $ | 138,435,000 |
| TOTAL INTERNAL SERVICE FUND | $ | 138,435,000 |

Section 12. 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 authorized[1] 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 authorized[1] 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 13. The City Manager is authorized[1] 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 14. 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 15. The City Manager is authorized[1] 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 authorized[1] 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 authorized[1] 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 16. The City Manager is authorized[1] 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 17. 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 create, abolish, fill, or hold vacant, temporary or permanent positions whenever it has been

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

determined by the City Manager to be in the best interest of efficient and economical administration of the City and all its Departments. The authority 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 18. The transfer of funds between the detailed accounts comprising any separate amount appropriated by the above sections hereof is approved and authorized[1] 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 19. The transfer of funds between the detailed accounts comprising any separate amount appropriated by the above sections hereof is approved and authorized[1] 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 20. To effect salary adjustments, the City Manager is further authorized[1] to make departmental and other transfers from any reserve accounts established in the General Fund, and is authorized[1] 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 21. To facilitate effective budgetary control and sound fiscal management, the City Manager is further authorized[1] 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 22. The Emergency Account is declared to be appropriated to meet emergency expenses and is subject to expenditure by the City Manager for any emergency purpose.

Section 23. 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 24. The City Manager is authorized[1] 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 25. Further, expenditure of the herein appropriated funds is authorized[1] 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 26. Certain necessary actions by the City Manager and the 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, are hereby

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

ratified, approved, and confirmed.

Section 27. The City Manager is authorized[1] 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 28. This Resolution shall become effective immediately upon its adoption and signature of the Mayor.[3]

| | |
|---|---|
| **DATE:** | **9/24/2026** |
| **RESULT:** | **ADOPTED WITH MODIFICATION(S)** |
| **MOVER:** | **Christine King, Commissioner** |
| **SECONDER:** | **Rolando Escalona, Commissioner** |
| **AYES:** | Miguel Angel Gabela, Damian Pardo, Rolando Escalona, Ralph "Rafael" Rosado, Christine King |
| **DATE:** | **9/24/2026** |
| **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-26-0448, with attachment(s), passed by the City Commission on 9/24/2026.

**City Clerk, Deputy City Clerk (for Todd B. Hannon, City Clerk)** MARICARMEN LOPEZ

September 25, 2026
**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.

THIS DOCUMENT IS A SUBSTITUTION TO ORIGINAL. BACKUP ORIGINAL CAN BE SEEN AT END OF THIS DOCUMENT.

Exhibit A

**CITY OF MIAMI**
**INTER-OFFICE MEMORANDUM**

**TO:** Honorable Mayor and Members of the City Commission

**DATE:** September 23, 2026

**FROM:** James Reyes
City Manager

**SUBJECT:** Information for the Second Budget Hearing - FY 2026-27 Operating and Capital Tentative Budget – "Exhibit A"

On Thursday, September 10, 2026, the Miami City Commission approved the FY 2026-27 Tentative Operating Budget. This memorandum summarizes the proposed modifications to the Operating Budget for consideration at the second budget hearing.

The proposed revisions increase the total Operating Budget by $2.378 million, bringing the revised total to $1.865 billion. The increase includes $950,000 in the General Fund and $1.428 million in Special Revenue Funds. Attachments A and B provide additional details.

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CITY OF MIAMI

**General Fund**

Revenue Adjustment ($950,000 – *See Attachment A*)

- Increase Charges for Services revenue by $950,000 to align City Marinas System revenues with the updated fee schedule.

Expenditure Adjustments ($950,000 – *See Attachment A*)

1. Reallocate $10.5 million in attrition originally budgeted in the Non-Departmental Account to City departments, with no net fiscal impact.
2. Reduce additional attrition allocations among City departments by $611,000.
3. Allocate $133,000 in Non-Departmental Account Professional Services to cover the cost of actuarial studies.
4. Allocate $1.428 million in Transfers-Out to provide additional funding to the Special Revenue Fund for Citywide Festivals and Events.

**Special Revenue Fund**

Fund Adjustment ($1.428 million – *See Attachment B*)

19860 Exhibit A-SUB

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- Increase the Departmental Improvement Initiatives Fund by $1.428 million for Citywide Festivals and Events (Award TBD). - *see item 4 under the General Fund Expenditure Adjustment – See Attachment C.*

**Capital Fund**

The FY 2026-27 Capital Budget and Five-Year Capital Plan, as adopted on September 10, 2026, pursuant to Resolution No. R- 26-0416, has been subsequently updated to properly reflect current statuses, updates to estimates, completion dates of projects, and minor aesthetic changes. These updates will not change the FY 2026-27 New Capital Budget Appropriations.

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CITY OF MIAMI

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Attachment A

| General Fund Revenue | Preliminary Budget FY 2026-27 September 10, 2026 | Changes to Proposed Budget | Proposed Budget FY 2026-27 September 24, 2026 |
|---|---|---|---|
| Property Taxes | $690,926,000 | | $690,926,000 |
| Franchise Fees and Other Taxes | 170,628,000 | | 170,628,000 |
| Interest | 12,003,000 | | 12,003,000 |
| Transfers-In | 7,764,000 | | 7,764,000 |
| Fines and Forfeitures | 5,462,000 | | 5,462,000 |
| Intergovernmental Revenues | 113,420,000 | | 113,420,000 |
| Licenses and Permits | 112,326,000 | | 112,326,000 |
| Other Revenues (Inflows) | 22,461,000 | | 22,461,000 |
| Charges for Services | 162,738,000 | $950,000 | 163,688,000 |
| **Total Revenues** | **$1,297,728,000** | **$950,000** | **$1,298,678,000** |
| **General Fund Expenditures** | | | |
| Mayor | $4,071,000 | | $4,071,000 |
| Commissioners | 13,781,000 | | 13,781,000 |
| City Manager | 6,152,000 | -42,000 | 6,110,000 |
| Agenda Coordination | 470,000 | | 470,000 |
| Independent Inspector General | 2,477,000 | | 2,477,000 |
| City Attorney | 19,014,000 | -738,000 | 18,276,000 |
| City Clerk | 2,769,000 | | 2,769,000 |
| Civil Service | 766,000 | | 766,000 |
| Code Compliance | 14,043,000 | -145,000 | 13,898,000 |
| Communications | 2,318,000 | -110,000 | 2,208,000 |
| Economic Innovation and Development | 1,414,000 | -218,000 | 1,196,000 |
| Equal Opportunity and Diversity Programs | 831,000 | | 831,000 |
| Finance | 16,499,000 | | 16,499,000 |
| Grants Administration | 2,475,000 | | 2,475,000 |
| Human Resources | 7,805,000 | | 7,805,000 |
| Innovation and Technology | 18,196,000 | -464,000 | 17,732,000 |
| Management and Budget | 4,656,000 | -68,000 | 4,588,000 |
| Procurement | 4,142,000 | -131,000 | 4,011,000 |
| Resilience and Sustainability | 1,495,000 | | 1,495,000 |
| Human Services | 8,966,000 | | 8,966,000 |
| Building | 53,010,000 | -3,753,000 | 49,257,000 |
| Planning | 8,406,000 | -286,000 | 8,120,000 |
| Zoning | 7,550,000 | -62,000 | 7,488,000 |
| Housing and Community Development | 3,889,000 | | 3,889,000 |
| Capital Improvements | 4,084,000 | | 4,084,000 |
| General Services Administration | 50,282,000 | -1,042,000 | 49,240,000 |
| Resilience and Public Works | 46,188,000 | -615,000 | 45,573,000 |
| Solid Waste | 55,700,000 | -119,000 | 55,581,000 |
| Fire-Rescue | 294,635,000 | -238,000 | 294,397,000 |
| Police | 437,898,000 | -954,000 | 436,944,000 |
| Real Estate and Asset Management | 17,758,000 | -165,000 | 17,593,000 |
| Parks and Recreation | 69,273,000 | -1,804,000 | 67,469,000 |
| Risk Management | 5,785,000 | -157,000 | 5,628,000 |
| Non-Departmental Accounts (NDA) | 40,086,000 | 10,633,000 | 50,719,000 |
| Transfers - Out | 70,844,000 | 1,428,000 | 72,272,000 |
| **TOTAL GENERAL FUND** | **$1,297,728,000** | **$950,000** | **$1,298,678,000** |

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Attachment B

| Special Revenue Funds | FY 2026-27 Proposed Budget July, 2026 | Changes to Proposed Budget | Preliminary Budget FY 2026-27 September 10, 2026 |
|---|---|---|---|
| General Special Revenues | $ 1,378,000 | | $ 1,378,000 |
| Public Benefits Trust Fund | 10,700,000 | | $ 10,700,000 |
| Planning Services | 20,584,000 | | 20,584,000 |
| Planning and Zoning Tree Trust Fund | 3,352,000 | | 3,352,000 |
| Public Art Fund | 4,756,000 | | 4,756,000 |
| Historic Preservation Trust Fund | 3,058,000 | | 3,058,000 |
| Public Benefits Trust Fund NRD-2 | 1,290,000 | | 1,290,000 |
| Fire Rescue Services | 10,745,000 | | 10,745,000 |
| UASI-Fire Rescue | 44,514,000 | | 44,514,000 |
| Parks and Recreation Services | 21,135,000 | | 21,135,000 |
| Police Services | 11,559,000 | | 11,559,000 |
| Law Enforcement Trust Fund | 1,574,000 | | 1,574,000 |
| Public Works Services | 12,563,000 | | 12,563,000 |
| Solid Waste Recycling Trust | 120,000 | | 120,000 |
| City Clerk Services | 1,809,000 | | 1,809,000 |
| Community and Economic Development | 76,483,000 | | 76,483,000 |
| Homeless Program | 3,612,000 | | 3,612,000 |
| Human Services | 1,175,000 | | 1,175,000 |
| Bayfront/Riverfront Land Acquisition Rouse Trust | 2,384,000 | | 2,384,000 |
| Miami Ballpark Parking Facilities | 19,096,000 | | 19,096,000 |
| Departmental Improvement Initiatives | 48,642,000 | 1,428,000 | 50,070,000 |
| Transportation and Transit | 30,548,000 | | 30,548,000 |
| Emergency Funds | 100,000 | | 100,000 |
| American Rescue Plan Act | 2,500,000 | | 2,500,000 |
| **TOTAL SPECIAL REVENUE FUNDS** | **$ 333,677,000** | **$ 1,428,000** | **$ 335,105,000** |

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Attachment C

| Citywide Festivals and Events by District | FY 2025-26 Adopted Budget | Original Proposed Allocation | New Proposal (Increased by $1.428 million) |
|---|---|---|---|
| District 1 | 676,000 | 357,000 | 676,000 |
| District 2 | 210,000 | 210,000 | 210,000 |
| District 3 | 642,000 | 242,000 | 642,000 |
| District 4 | 419,000 | 179,000 | 419,000 |
| District 5 | 1,452,000 | 833,000 | 1,452,000 |
| Holiday Lighting at Miami City Hall | 29,000 | 172,000 | 29,000 |
| **Total Allocation** | **$3,428,000** | **$1,993,000** | **3,428,000** |

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