



ADOPTED **BUDGET IN BRIEF**



FISCAL YEAR 2019-20

*Serving, enhancing, and
transforming our community*



FROM THE
MAYOR

Dear Residents,

Every city communicates its principles and priorities through the annual budget process. To ensure that the policies and programs that are most important for the City of Miami's continued prosperity and progress, we have designed this Adopted Budget to secure our city and to protect its residents: building a Miami Forever by making resilience a central part of our planning and policies; building a Miami For-everyone that opens pathways to prosperity for all of our residents; and delivering a Miami For You centered on protecting everyone's quality of life. This budget builds on that and secures our critical investments that keep Miami here forever, for everyone, and for you!

Let me thank the Miami City Commission for its diligence, oversight, and improvement of the City's budget between the time it was proposed to its final adoption. I would also like to take the opportunity to thank the City Manager and his staff for their hard work and foresight to all including an open and attentive posture to all residents and elected officials.

MIAMI FOREVER: MAKING MIAMI RESILIENT

Resilience is about investing in our future to address anything that affects our quality of life. This includes environmental and social resilience. Consistent with our mission to become the most resilient city on the planet, we are well equipped to tackle our resilience on all levels, from flooding and sea level rise to affordable housing and traffic. The *Resilient 305 Plan* provides a collaborative framework to confront these challenges head on. This Adopted Budget allows us to put that framework to action by pushing forward on the projects contained in the Miami Forever Bond. The budget also includes funding to assess and repair Fire-Rescue and Police Stations, enhance Citywide environmental monitoring, continue the successful City Trolley System thereby alleviating traffic congestion, and strengthen the City's core technology infrastructure.

MIAMI FOR-EVERYONE: OPENING PATHWAYS TO PROSPERITY

Every resident in the City of Miami, whether a child, adult, or senior citizen, deserves the opportunity to be successful. To solidify our City's identity as a beacon of hope, we must continue to remove barriers that obstruct anyone from pursuing a pathway to prosperity. That is why the adopted property tax millage rates the second lowest property tax rate in the last 55 years. The budget also

begins the *Senior Rental Assistance* Program to bridge the gap between yearly rent spikes and the diminished growth of Social Security benefits, continues the *Anti-Poverty Initiative* grant program for the sixth year in row, supports the pivotal *Child Savings Accounts* program that we began last year, includes a second year of Completion Scholarships with Miami-Dade College, and assists two excellent local partners in addressing our *homeless residents* by providing new funding to Lotus House and maintaining funding for Camillus House.

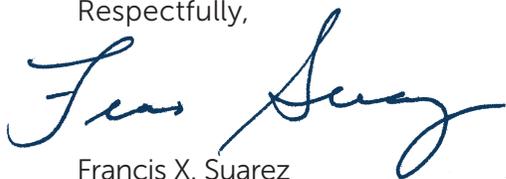
MIAMI FOR YOU: PROTECTING OUR QUALITY OF LIFE

A resident or business owner must feel safe at all times before any other quality of life characteristics are even considered. That is why this budget funds the most Police Officers, the most Fire Fighters, the most Code Enforcement Officers, and the most illegal dumping enforcement in our City's history. We have even included the first Heavy Rescue Fire Crew that the City has ever deployed. This enhancements will help us continue to improve safety, even after delivering on the lowest homicide rate in the last fifty years.

All world-class cities are defined by how they utilize their public spaces. Vandalism degrades our public spaces and disrespects our communities. That is why we are doubling the amount of funding for graffiti abatement to beautify our existing public areas as places every Miamian can take pride in. As someone who grew up playing in City of Miami parks, I know first-hand the role that quality parks play in fostering a high quality of life. Parks build community, develop a city's identity, and even save lives. Our residents deserve to have the very best in parks, recreational spaces, and cultural facilities. With that in mind, we are allocating additional resources, including staff and funding, to maintain and enhance the 141 beautiful parks we have in the City of Miami.

These are just some of the many steps we took through this budget process to improve our residents' lives. I invite you to explore the many initiatives in the following pages of the FY 2019-20 Adopted Budget and become an active member in our efforts to ensure Miami remains a vibrant epicenter of opportunity and hope for generations to come. I encourage each of you to be counted in this year's Census, tell all of your friends and family about the importance of being counted, and assisting your elected officials in ensuring that Miami will be a Forever City.

Respectfully,



Francis X. Suarez



FROM THE CITY MANAGER

I am pleased to present the FY 2019-20 Adopted Operating and Capital Budgets for the City of Miami, Florida. This budget is balanced, continues the heightened stewardship of your taxpayer money, funds our shared priorities, and includes a strategic number of service enhancements.

As articulated by Mayor Francis Suarez, the City's Strategic Plan guides and informs the proposals contained in the budget. The three priority areas of the Strategic Plan are: **Increasing Citywide Resilience, Creating a Pathway to Prosperity, and Enhancing our Quality of Life.**

Each City department is aligned to a primary priority area with goals and specific objectives to be achieved. Many of our departments, such as our two largest – Police and Fire-Rescue, support two or three of these priorities, but are still aligned to one primary priority, with many goals and objectives. Department Directors are accountable for meeting these stated goals and objectives while still staying within their approved Operating and Capital Budgets.

INCREASING CITYWIDE RESILIENCE

Everything we do must increase our resilience to ensure the long-term viability of our City. One important aspect of this is making the City financially resilient. This budget contains \$2 million in reserve to rebuild the City's Unrestricted General Fund Balance. After the multiple large-scale legal settlements recently concluded, it is now important to increase the balance in the unrestricted portion of our General Fund to the proper levels as was the case before the settlements.

The release of the Resilient 305 Plan is an important stepping stone in a long line of resilient activities that we have taken and will take in the future. We are consciously moving from the planning stages toward implementing the strategies outlined in the plan. This budget contains \$12.093 million of new capital projects to make our City's facilities, infrastructure, and operations able to recover quickly from shocks to society (such as hurricanes) and mitigate the recurring stresses (such as cyber-attacks) that we experience. The capital projects include fixing and assessing roofs of fire and police stations, Citywide environmental monitoring, a new allocation for storm drain cleaning, funding for 40/50-year recertifications of City-owned facilities, and strengthening our core technology infrastructure. The budget also includes funding to get the word out about the Federal Census in 2020. It ensures that our successful City Trolley System will continue to operate without assistance from the General Fund for a longer period of time. It also allows us to save money by having the Risk Management Department bring Workers' Compensation claims in-house.

CREATING A PATHWAY TO PROSPERITY

The City of Miami is committed to expanding the opportunity for every Miamian to succeed through the creation of a pathway to prosperity. This budget includes a millage reduction of both the Operating and the Debt Service Millage Rate (from 8.0300 mills to 7.9900 total mills) to provide more than \$2.147 million of property tax rate relief for our homeowners, business owners, and renters in the City.

The Adopted Budget continues the popular Anti-Poverty Initiative program at the same rate as in the previous year (\$2.6 million). It continues the Childhood Savings Accounts program (\$120,000). It also introduces a scholarship program in partnership with Miami-Dade College (\$50,000) that will grant fifty scholarships for college completion and introduces the Mayor's new Elderly Rent Subsidy Program (\$1 million).



FROM THE CITY MANAGER

ENHANCING OUR QUALITY OF LIFE

We not only strive to maintain the quality of life of our residents, visitors, and businesses; rather, we work hard to deliver improved services and this budget reflects our efforts at enhancing the shared spaces that make our City livable. Contained in this budget are additional funds for: graffiti abatement (\$600,000), an additional maintenance crew to keep our parks clean and presentable (\$182,000), and 18 civilians (\$486,000) in the Police Department to free up sworn personnel to accomplish law enforcement duties, such as the new Edgewater NET Area. To continue to improve the quality of life of those we serve, the budget includes capital funds to make improvements and fix existing facilities such as Charles Hadley Park, Domino Park, the City’s Mini-Dump, and certain Baywalk structures. Finally, it introduces the Heavy Rescue 6 unit (HR6) in the Fire-Rescue Department (partially-funded, starting February 1, 2020) with 17 additional Fire-Rescue employees. Heavy Rescue 6 is a Technical Rescue Team trained in specialized operations including confined space rescues, trench rescues, and incidents involving elevated positions such as cranes or skyscrapers.

It is important to note that the FY 2019-20 Adopted Operating Budget is actually smaller than the FY 2018-19 Amended Budget, when all funds are counted. The total Operating budget is \$1.14 billion, which is \$125.385 million (or 9.9 percent) lower than last year’s amended Operating budget of \$1.263 billion. Admittedly, when viewing the FY 2019-20 Adopted Budget versus the FY 2018-19 Adopted Budget, the FY 2019-20 Adopted Operating Budget has grown by \$38.401 million, but even this is only a growth of 3.5 percent. The Operating Budget is broken-down into four fund types as shown in the chart below.

	FY 2018-19 Adopted	FY 2018-19 Amended	FY 2019-20 Proposed	FY 2019-20 Adopted
General Fund	\$763,002,000	\$800,242,000	\$807,463,000	\$808,633,000
Special Revenue Funds	\$161,838,000	\$177,560,000	\$154,787,000	\$161,186,000
Internal Service Fund	\$100,316,000	\$100,316,000	\$89,448,000	\$89,448,000
Debt Service Funds	\$73,823,000	\$184,647,000	\$78,113,000	\$78,113,000
Total	\$1,098,979,000	\$1,262,765,000	\$1,129,811,000	\$1,137,380,000

It is also important to note that our City’s overall tax roll has grown from \$53.357 billion in the current year to \$58.962 billion this new year, which is a respectable 10.5 percent. However, the areas of the City within Community Redevelopment Areas have grown 26.5 percent over the same time period. The Household Waste Collection Fee remains at the current level of \$380 per household per year with no change in service, for the tenth year in a row.

The six-year Capital Plan includes \$659.619million of funded projects. The FY 2019-20 Adopted Capital Budget recommends \$30.794 million of new capital appropriations. This is in addition to the \$58.653 million of the first tranche of the Miami Forever Bond program and the \$37 million of vehicle acquisition approved last year.

It is important to note that this budget does not use any prior year accumulated fund balance as revenue. That is, unlike past years, it does not reach backwards into previous years for funding – it is balanced on its own in the single year and also contains a \$5 million one-year reserve, as required by the City’s Financial Integrity Principles.

The Adopted Budget includes the net increase of 81 positions. As has been noted above, 18 civilian positions are added to the Miami Police Department to free up sworn employees to conduct law-enforcement duties rather than administrative duties. This will allow for the movement of positions into the new Edgewater NET Area and other enhancements. The Heavy Rescue 6 Technical Rescue Team with 17 positions has also been noted above. Also, as noted above, four new positions for an additional maintenance crew are added in the Parks and Recreation Department. Further as noted above, the budget includes four new positions in the Department of Risk Management



FROM THE CITY MANAGER

to bring Workers' Compensation Claims in-house, saving \$556,000. We are also proposing two additional capital project managers, one each in Police and Fire-Rescue, as well as an additional Assistant Director in the Office of Capital Improvements. The budget also includes one additional position in the Procurement Department to address the increasing workload.

A total of 17 positions were added between the time that the budget was proposed and ultimately adopted. These includes three civilian Fire Protection Engineer positions in the Fire-Rescue Department. Six additional positions were added to the Office of Code Compliance including four Code Compliance Inspectors, a Deputy Director, an Assistant to the Director, and a Service Center Aid position (eliminating one vacant position). Additionally, a Chief of Inspections position and a Customer Service Liaison position was added to the Building Department to better serve our residents and the development community. Finally, three Solid Waste Inspector positions were added to the Solid Waste Department to address illegal dumping.

For a full list of changes to positions, please see the Personnel Overview pages at the end of the Introductory Section of the FY 2019-20 Adopted Operating Budget book (pages 93 thru 97).

There are no high-level changes to the table of organization of the City such as merging, splitting, or re-naming Departments.

It is further important to note that while the budget does include funding for in-kind services related to the 54th Super Bowl, it does not include funding for a payment to the Super Bowl Host Committee beyond the \$500,000 paid in the current fiscal year. Similarly, the budget does not include funding for a second year of school safety officers. This program is fully funded by the Miami-Dade County School System.

This budget absorbs increases in healthcare insurance and worker's compensation costs, two federal grants in Police (COPS 2016 and Body Worn Cameras) that are expiring, and the full cost will be supported by the General Fund, rent for the new data center, legal settlement payments, higher payouts for employees retiring, additional special obligation debt payments, increased elections expenses paid to Miami-Dade County, and other expenses.

We can remain cautiously optimistic as we look to the future. We have been fortunate that property tax revenues, the single largest revenue source of the City, have grown in the double digits this year. However, we can be sure that heightened tax roll growth cannot continue indefinitely. As has been described in prior years, revenues have grown greatly, but expenses have grown even faster. Also, the day is coming when the City's Transportation and Trolley System will require General Fund support.

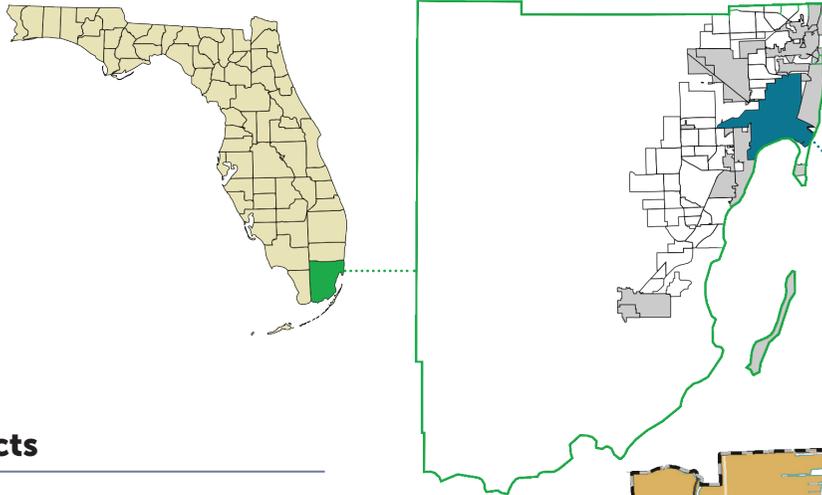
I would like to close by thanking the Budget Director, Christopher Rose, and his entire staff for the hard work that they put into creating a budget that is simultaneously fiscally responsible, deliberate, and transparent while serving all who visit, work, or reside in the City of Miami.

Sincerely,



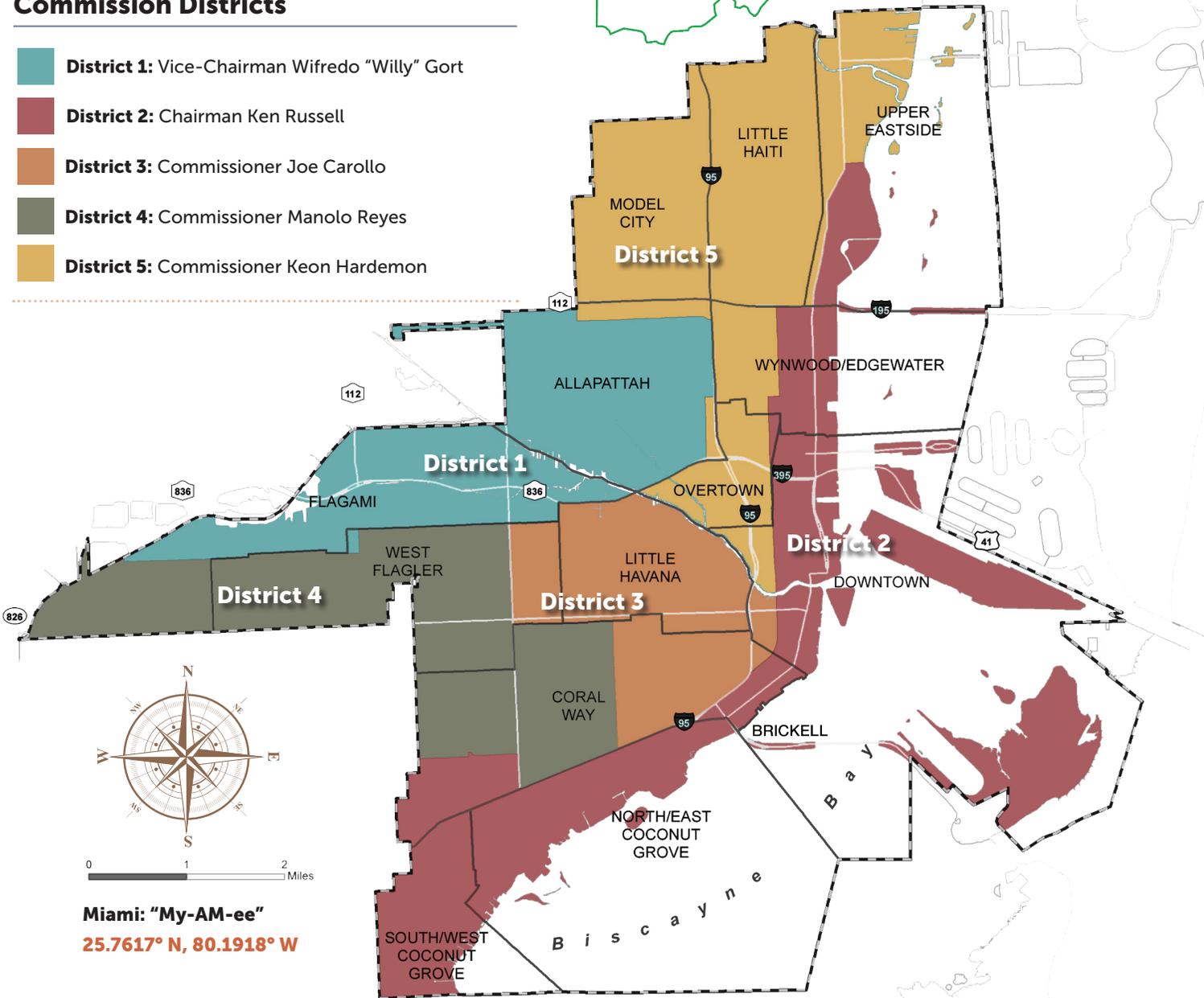
Emilio T. Gonzalez, Ph.D.

CITY COMMISSION DISTRICTS



Commission Districts

- District 1:** Vice-Chairman Wifredo "Willy" Gort
- District 2:** Chairman Ken Russell
- District 3:** Commissioner Joe Carollo
- District 4:** Commissioner Manolo Reyes
- District 5:** Commissioner Keon Hardemon



Miami: "My-AM-ee"
25.7617° N, 80.1918° W

ELECTED OFFICIALS

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, and efficient and transparent government.

VALUES

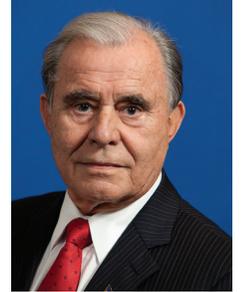
- Innovative
- Morality
- Professionalism
- Accountability
- Compassionate
- Teamwork



Francis X. Suarez
Mayor
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Commissioner - District 2
Chairman
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Vice-Chairman
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Joe Carollo
Commissioner - District 3
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Keon Hardemon
Commissioner - District 5
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APPOINTED OFFICIALS



Emilio T. González
City Manager



Victoria Méndez
City Attorney



Todd B. Hannon
City Clerk



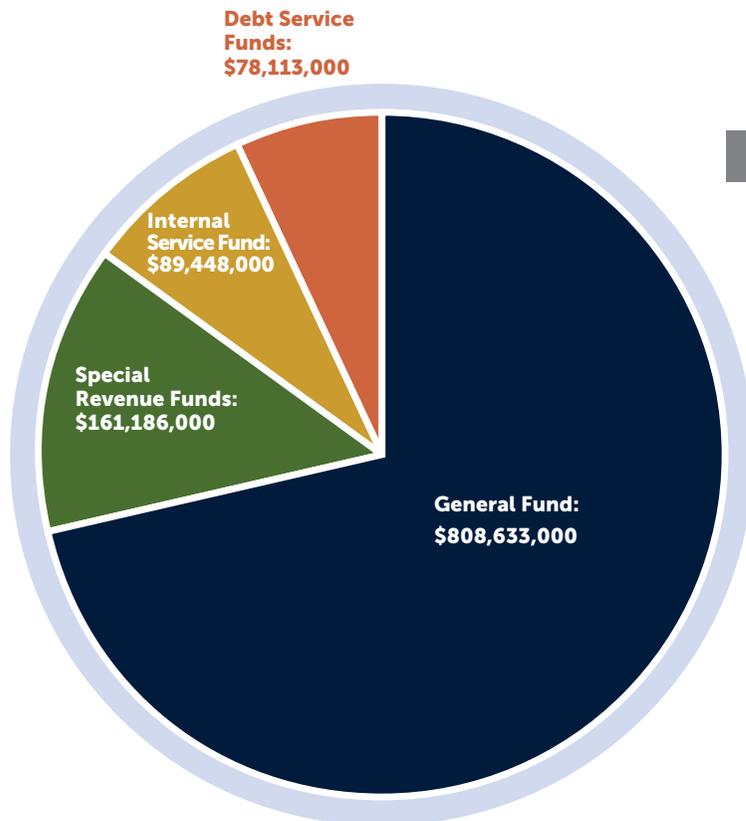
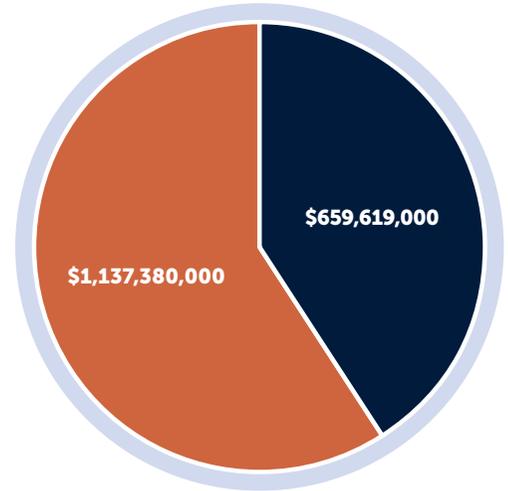
Theodore Guba
Auditor General

BUDGET OVERVIEW

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

The City's Adopted **Operating** Budget for FY 2019-20: **\$1,137,380,000**

The City's Adopted **Capital** Budget for FY 2019-20: **\$659,619,000** with **\$30,794,000** newly appropriated.

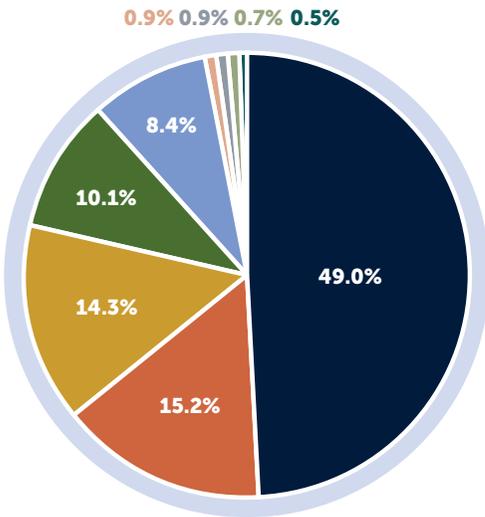


FY 2019-20 Adopted Operating Budget

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
- **Debt Service Funds** - accounts for proceeds of City issued debt and repayment of principal and interest
- **Internal Service Fund** - accounts for internal cost allocation between various City cost centers

REVENUES AND EXPENDITURES ADOPTED BUDGET

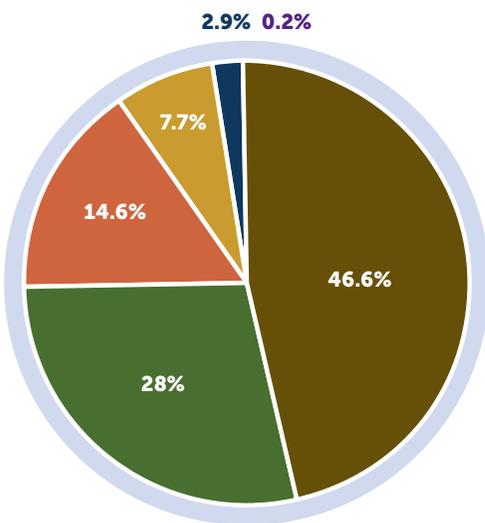


Where the Money Comes From:

General Fund Revenue Sources Total: \$808,633,000

- Property Taxes • \$396.4 million • **49.0%**
- Charges for Services • \$122.7 million • **15.2%**
- Franchise Fees and Other Taxes • \$115.9 million • **14.3%**
- Intergovernmental Revenues • \$81.9 million • **10.1%**
- Licenses and Permits • \$67.9 million • **8.4%**
- Other Revenues (Inflows) • \$7.4 million • **0.9%**
- Interest • \$7.2 million • **0.9%**
- Fines and Forfeitures • \$5.9 million • **0.7%**
- Transfers In • \$3.9 million • **0.5%**

The General Fund includes revenues from a variety of sources, including fees, fines, and state and local taxes. Property tax revenue comprises 49.0% of total General Fund revenues and represents the largest source of funding for general operations.

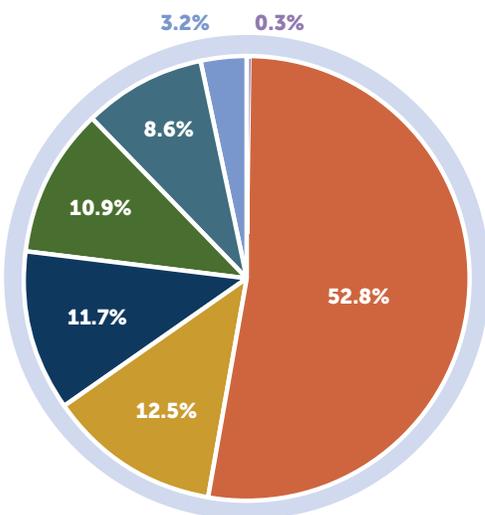


Where the Money Goes:

Expenditures by Category

- Salaries and Wages • \$377.2 million • **46.6%**
- Employee Benefits • \$226.7 million • **28.0%**
- Other Expenses • \$117.7 million • **14.6%**
- Budget Reserve • \$23.0 million • **2.9%**
- Capital Outlay • \$1.7 million • **0.2%**
- Transfer Out • \$62.4 million • **7.7%**
 - Transfer to Capital • \$10.9 million
 - Transfer to Special Revenue • \$6.1 million
 - Transfer to Debt Service • \$41.6 million
 - Transfer to Transportation Trust • 1.9 million
 - Transfer to Cost Allocation • 1.6 million

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.



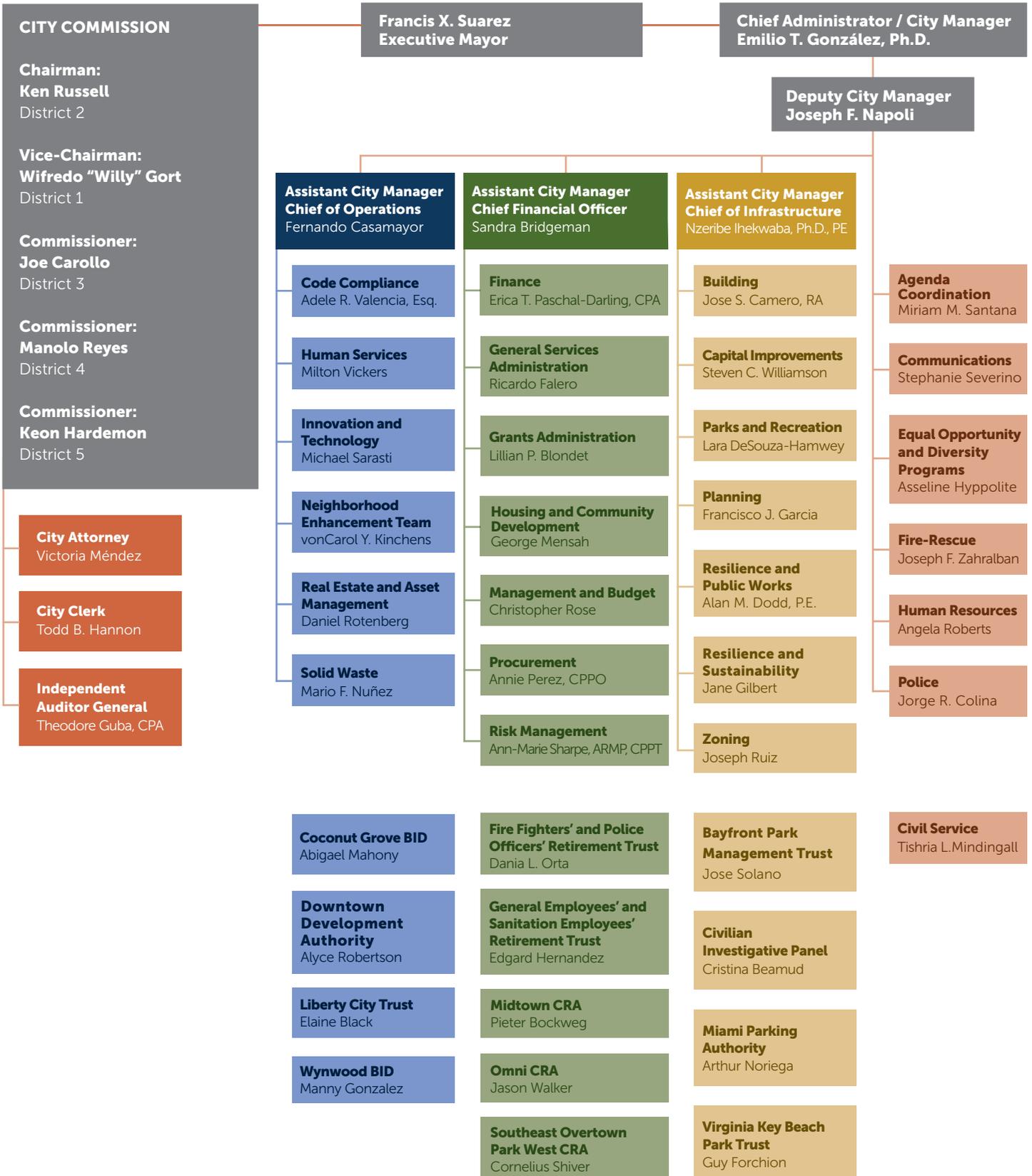
Where the Money Goes:

Expenditures by Function

- Public Safety • \$427.0 million • **52.8%**
- Non-Departmental Accounts • \$101.3 million • **12.5%**
- Resilience and Public Works • \$94.7 million • **11.7%**
- General Government • \$87.6 million • **10.9%**
- Other Departments • \$69.2 million • **8.6%**
- Planning and Development • \$26.4 million • **3.2%**
- Community and Economic Development • \$2.4 million • **0.3%**

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 52.8% of the General Fund expenditure budget.

CITY ORGANIZATION



GENERAL FUND BUDGET BY DEPARTMENT

**FY
2018-19
Adopted
BUDGET**

**FY
2019-20
Adopted
BUDGET**

**FY
2018-19
Adopted
POSITIONS**

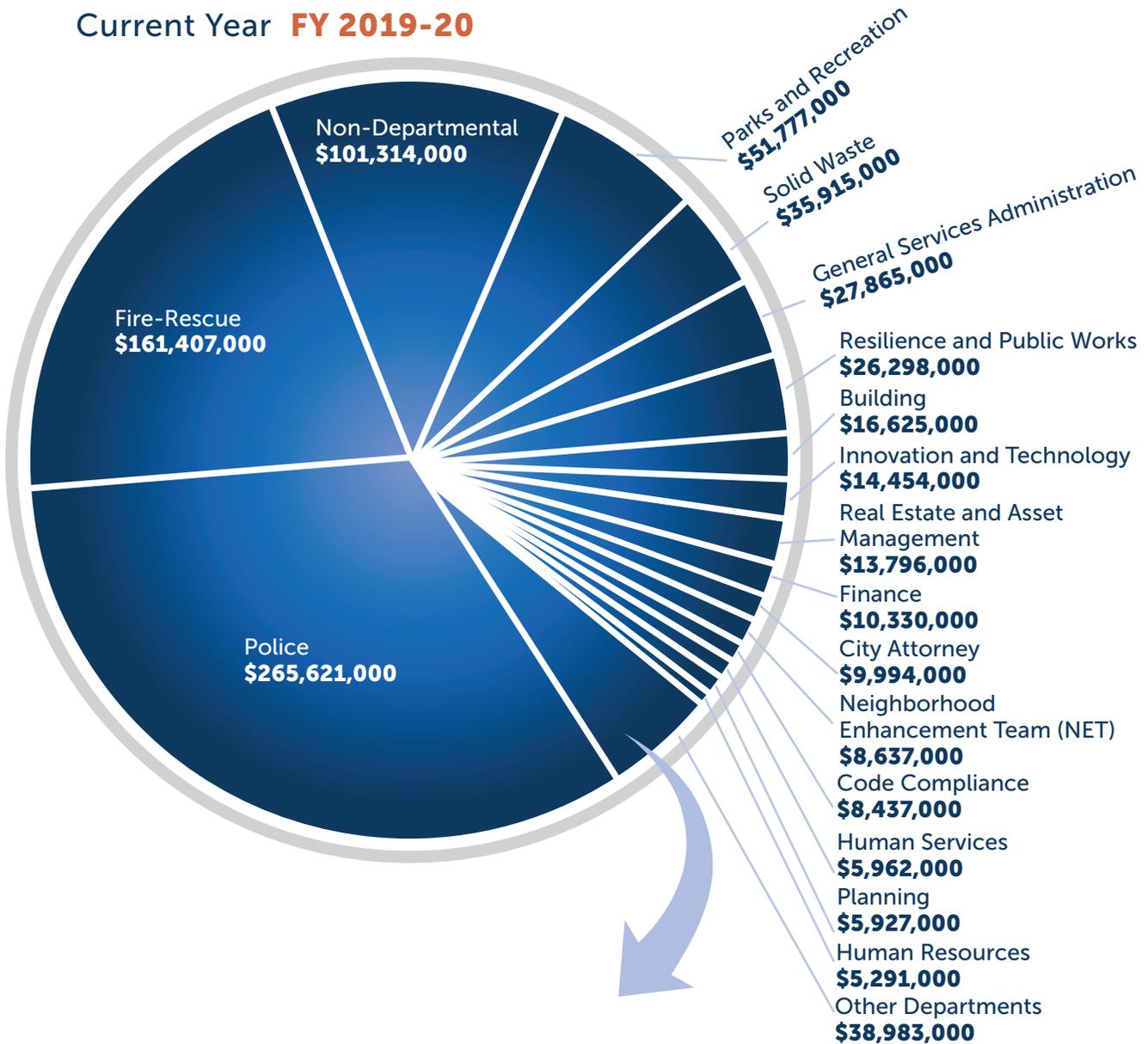
**FY
2019-20
Adopted
POSITIONS**

	FY 2018-19 Adopted BUDGET	FY 2019-20 Adopted BUDGET	FY 2018-19 Adopted POSITIONS	FY 2019-20 Adopted POSITIONS
Public Safety				
Fire-Rescue	\$143,167,000	\$161,407,000	863	887
Police	\$245,192,000	\$265,621,000	1,785	1,805
Public Works				
Capital Improvements	\$3,658,000	\$4,603,000	52	52
General Services Administration	\$25,258,000	\$27,865,000	140	140
Resilience and Public Works	\$22,432,000	\$26,298,000	154	157
Solid Waste	\$33,884,000	\$35,915,000	237	242
General Government				
Agenda Coordination	\$402,000	\$379,000	3	3
City Attorney	\$9,356,000	\$9,994,000	60	60
City Clerk	\$1,845,000	\$2,059,000	12	13
City Manager	\$2,850,000	\$3,072,000	14	14
Civil Service	\$445,000	\$559,000	3	3
Code Compliance	\$6,934,000	\$8,437,000	61	71
Commissioners	\$3,912,000	\$4,086,000	36	36
Communications	\$2,149,000	\$2,329,000	17	16
Equal Opportunity and Diversity Programs	\$464,000	\$508,000	3	3
Finance	\$9,296,000	\$10,330,000	69	69
Grants Administration	\$1,712,000	\$1,708,000	10	10
Human Resources	\$4,736,000	\$5,291,000	38	38
Human Services	\$4,381,000	\$5,962,000	64	67
Independent Auditor General	\$1,368,000	\$1,530,000	9	9
Innovation and Technology	\$13,597,000	\$14,454,000	85	85
Management and Budget	\$2,499,000	\$2,779,000	17	17
Mayor	\$1,454,000	\$1,687,000	13	13
Neighborhood Enhancement Team (NET)	\$7,382,000	\$8,637,000	80	81
Procurement	\$2,572,000	\$2,928,000	20	21
Resilience and Sustainability	\$723,000	\$831,000	4	5
Other Departments				
Housing and Community Development	\$1,689,000	\$2,437,000	35	35
Parks and Recreation	\$47,754,000	\$51,777,000	294	299
Real Estate and Asset Management	\$13,090,000	\$13,796,000	59	57
Risk Management	\$2,952,000	\$3,663,000	20	24
Planning and Development				
Building	\$14,285,000	\$16,625,000	104	107
Planning	\$5,789,000	\$5,927,000	48	50
Zoning	\$3,089,000	\$3,825,000	27	28
Non-Departmental Accounts	\$122,686,000	\$ 101,314,000	0	0
TOTAL	\$763,002,000	\$808,633,000	4,436	4,517

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

CITY OF MIAMI OPERATING BUDGET BY DEPARTMENT

GENERAL FUND AMOUNTS Current Year **FY 2019-20**

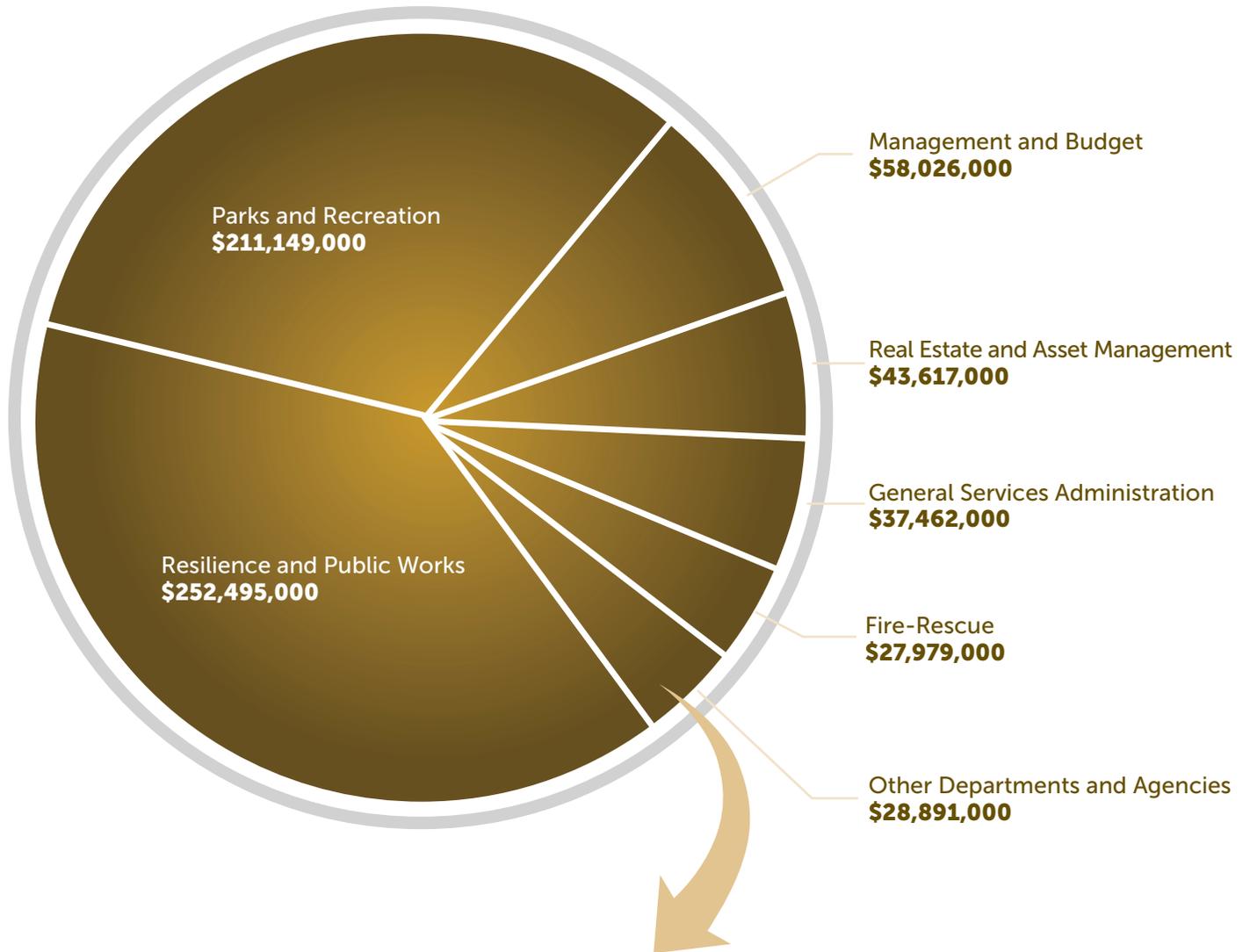


Departments with Operating Budgets less than \$5 million

Capital Improvements	\$4,603,000	City Clerk.....	\$2,059,000
Commissioners	\$4,086,000	Grants Administration.....	\$1,708,000
Zoning.....	\$3,825,000	Mayor	\$1,687,000
Risk Management	\$3,663,000	Independent Auditor General	\$1,530,000
City Manager	\$3,072,000	Resilience and Sustainability	\$831,000
Procurement.....	\$2,928,000	Civil Service.....	\$559,000
Management and Budget.....	\$2,779,000	Equal Opportunity and Diversity Programs..	\$508,000
Housing and Community Development....	\$2,437,000	Agenda Coordination	\$379,000
Communications	\$2,329,000		

CITY OF MIAMI CAPITAL BUDGET

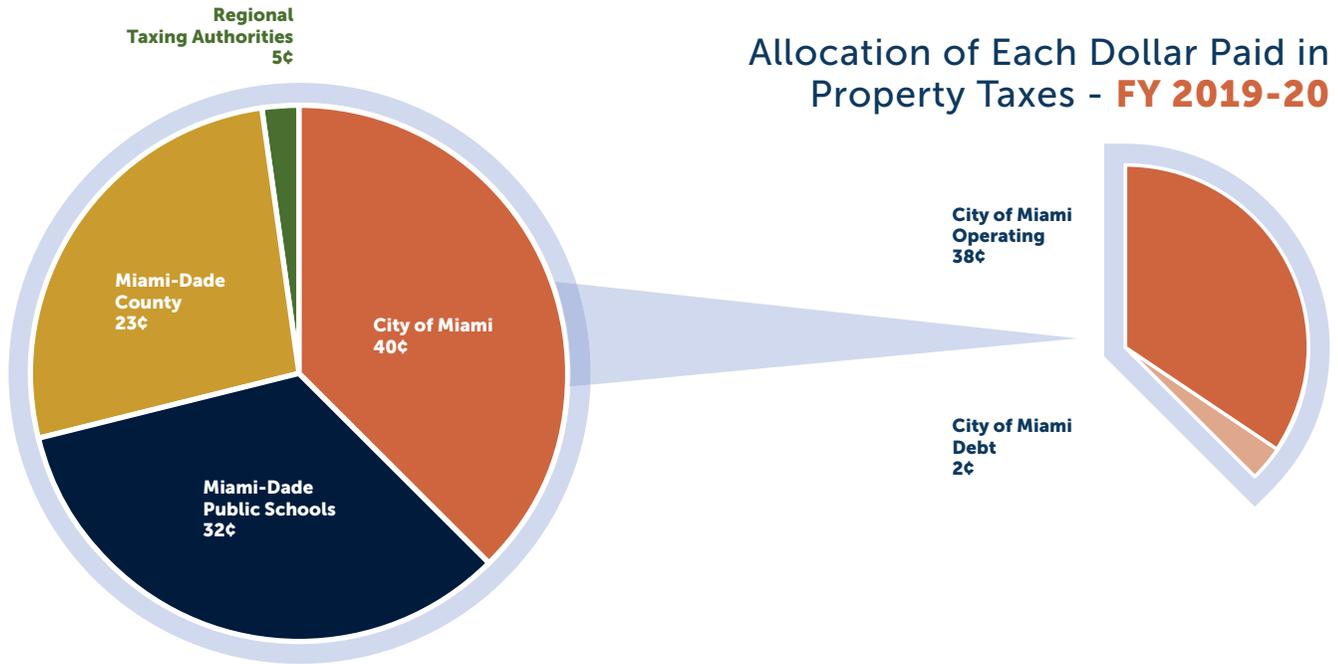
TOTAL SIX-YEAR PLAN Current Year **FY 2019-20**



Departments and Agencies with Capital Budgets less than \$10 million

Building.....	8,924,000
Capital Improvements	7,729,000
Police	6,792,000
Code Compliance.....	1,888,000
Innovation and Technology.....	1,142,000
Solid Waste	1,061,000
Planning.....	752,000
Downtown Development Authority	422,000
Neighborhood Enhancement Team	106,000
Office of the Independent Auditor General	75,000

YOUR PROPERTY TAX BILL



MILLAGE AND PROPERTY TAX

FY 2018-19 TOTAL ADOPTED MILLAGE RATE 8.0300 MILLS

General Operations: 7.5865
General Obligation Debt: 0.4435

FY 2019-20 TOTAL ADOPTED MILLAGE RATE 7.9900 MILLS

General Operations: 7.5665
General Obligation Debt: 0.4235

The City's total adopted property tax rate for FY 2019-20 is 7.9900, a reduction of 0.0400 from last year's total tax rate.

Total Assessed Value	\$237,226 <i>Average Homestead</i>	\$500,000	\$1,000,000
			
FY 2018-19 Taxes 8.0300	\$1,905	\$4,015	\$8,030
FY 2019-20 Taxes 7.9900	\$1,895	\$3,995	\$7,990

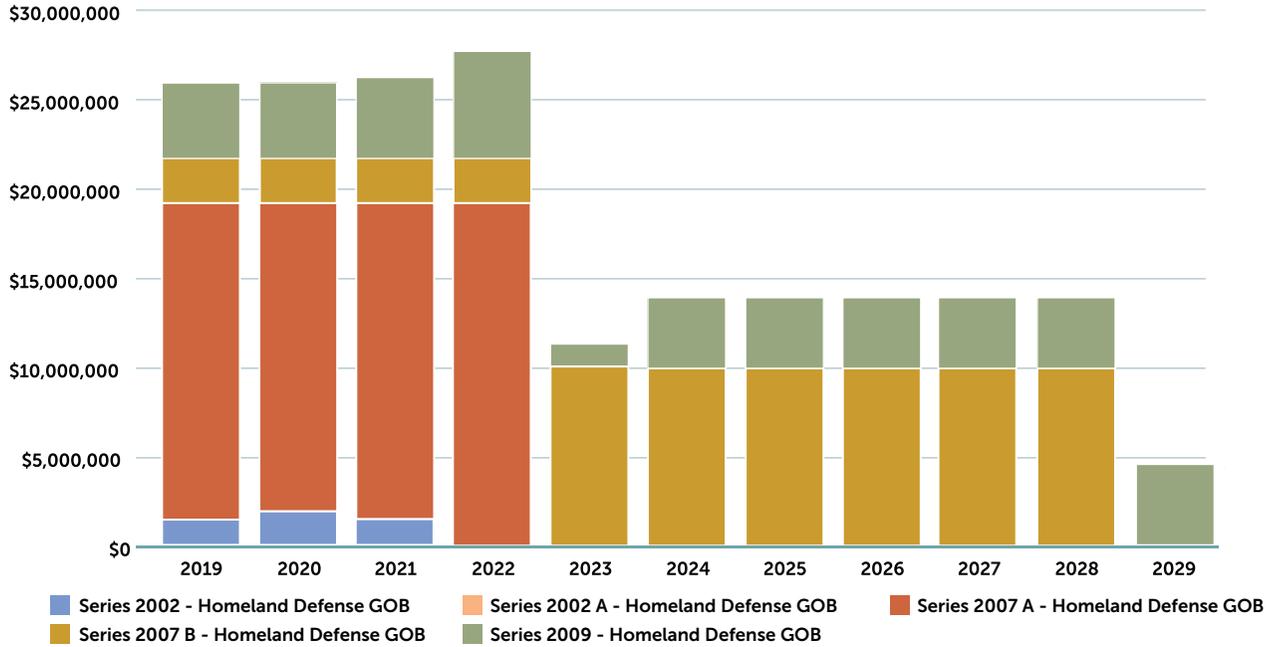
DEBT SERVICE OVERVIEW

GENERAL OBLIGATION BONDS

Maximum Annual Debt Service of approximately \$28.4 million (FY 2021-22) • Final Maturity in 2029

General Obligation Bond Debt Service

(Does not include: the Miami Forever Bond)



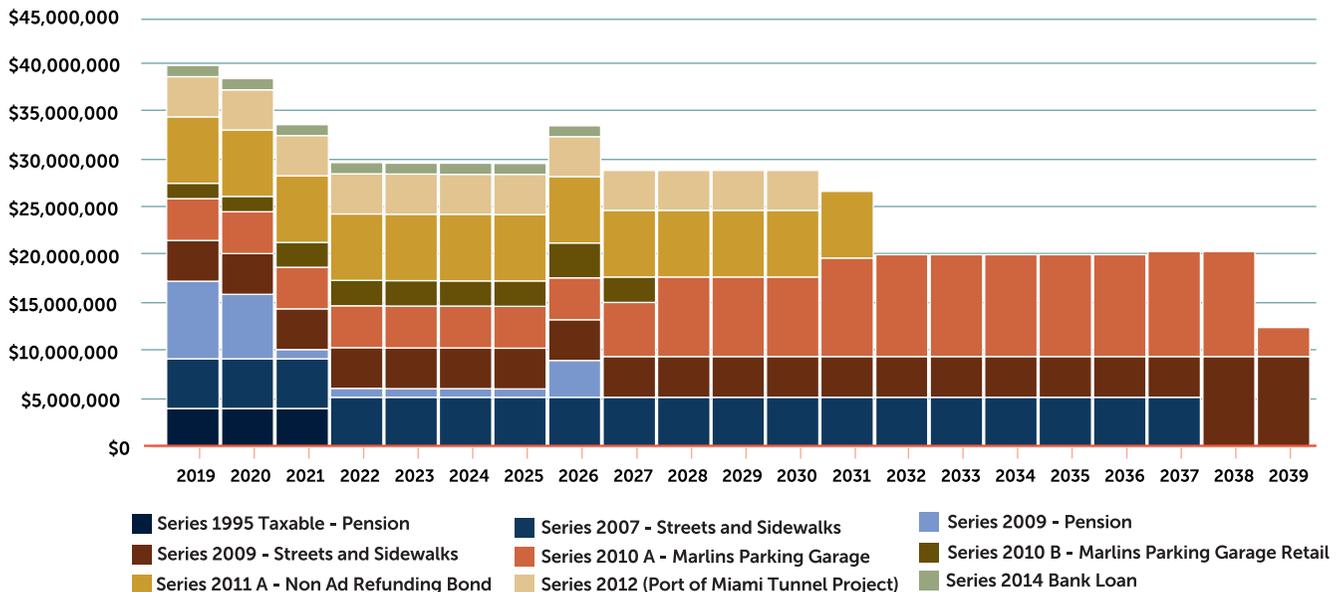
The first tranche of the Miami Forever General Obligation Bond was approved on December 13, 2018 in the amount of \$58.653 million. The debt service payments will not show on this graph until the bond has been sold.

SPECIAL OBLIGATION BONDS

Maximum Annual Debt Service \$56.8 million (FY 2019-20) • Final Maturity in 2039

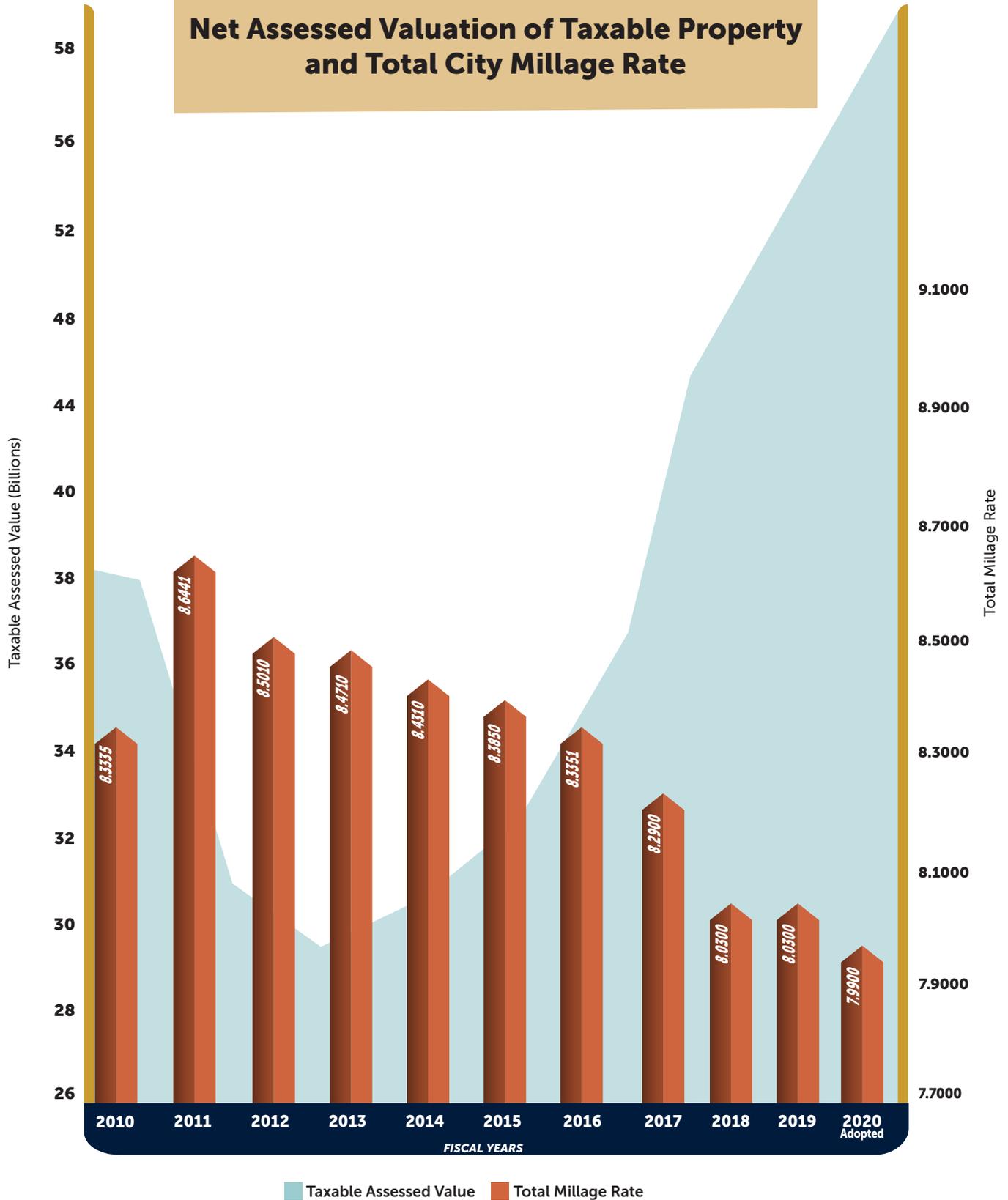
Special Obligation Bond Debt Service

(Does not include: Miami Marine Stadium, FDEP Loan Wagner Creek, and FPL Undergrounding)

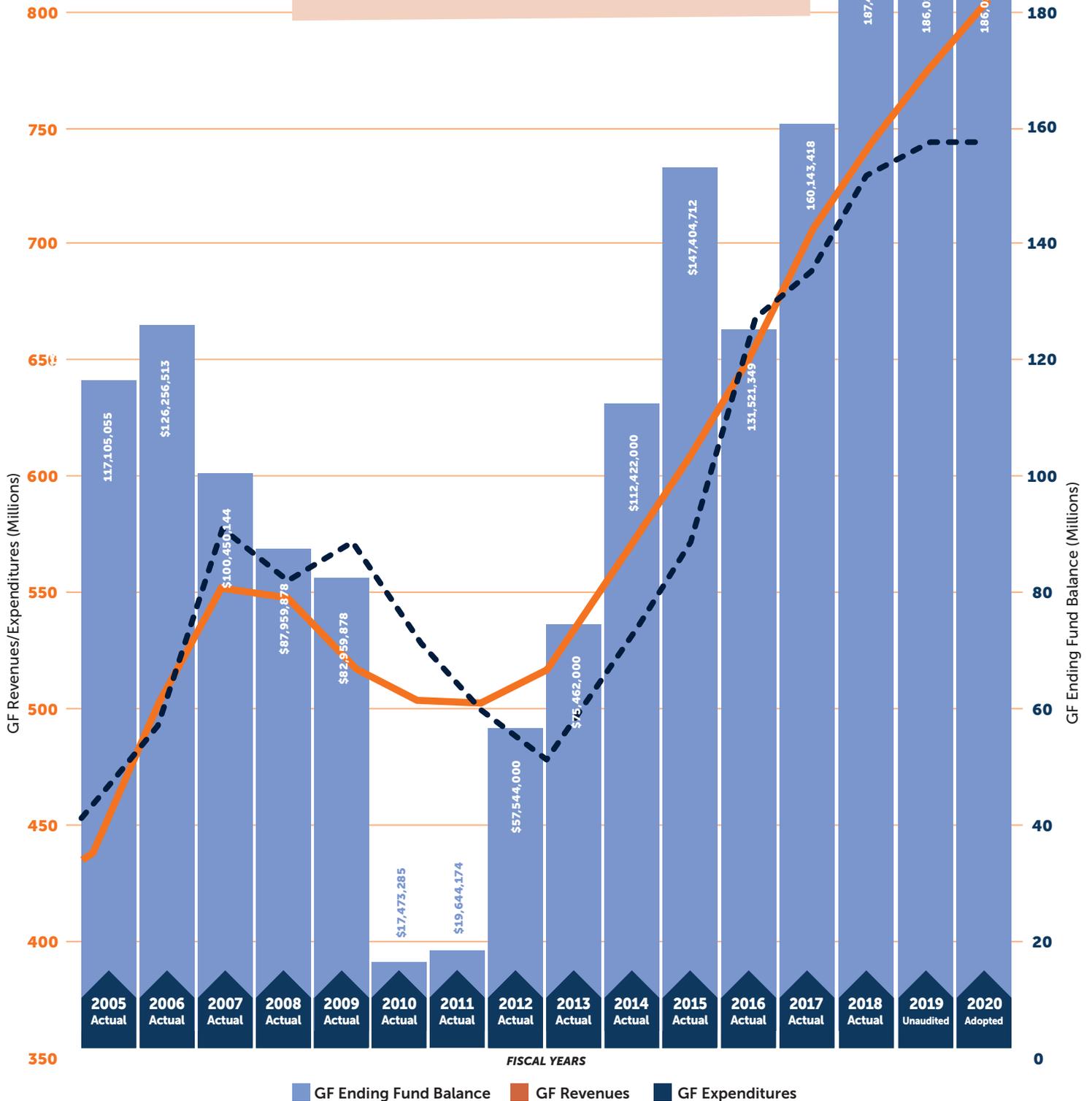


TAX ROLL AND MILLAGE HISTORY

Net Assessed Valuation of Taxable Property and Total City Millage Rate



Revenues, Expenditures, and General Fund Ending Balance

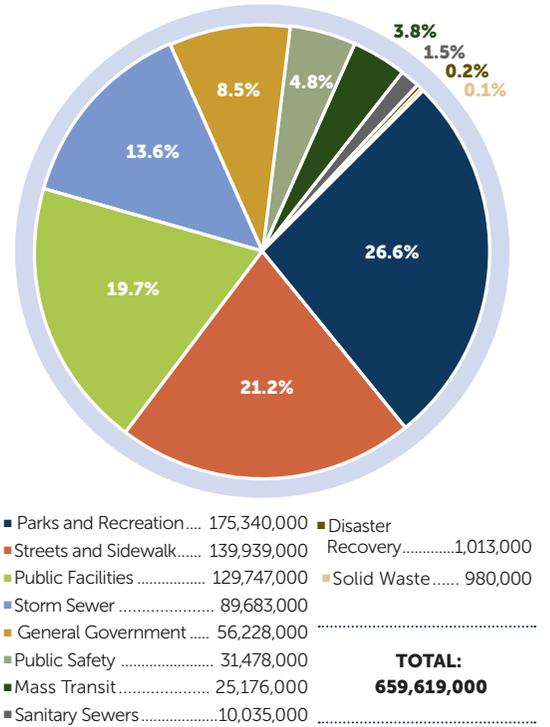


CAPITAL OVERVIEW

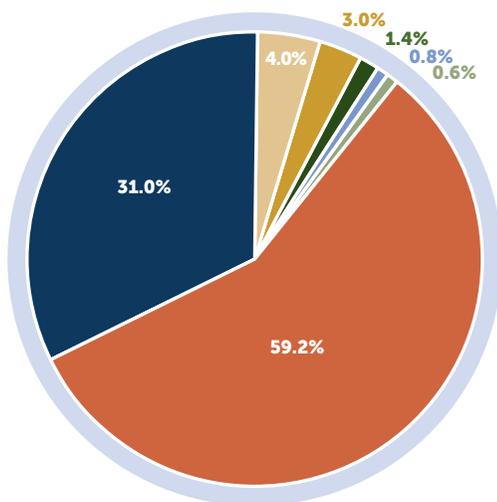
Summary by Department

Name	Total Cost Six Year Plan	Total Funding Six Year Plan	Priors Years	Current	Projection Five Years	Unfunded
Real Estate and Asset Management	147,012,000	43,617,000	34,585,000	9,032,000.00		103,395,000
Resilience and Public Works	1,990,026,000	252,495,000	242,079,000	8,616,000.00	1,800,000	1,737,531,000
Parks and Recreation	261,405,000	211,149,000	204,095,000	7,054,000.00		50,256,000
Fire-Rescue	155,600,000	27,979,000	25,606,000	2,373,000.00		127,621,000
Police	278,161,000	6,792,000	5,113,000	1,679,000.00		271,369,000
Office of Capital Improvements	45,690,000	7,729,000	7,129,000	600,000.00		37,961,000
Solid Waste	1,593,000	1,061,000	618,000	443,000.00		532,000
Innovation and Technology	3,142,000	1,142,000	752,000	390,000.00		2,000,000
General Services Administration	54,314,000	37,462,000	37,162,000	300,000.00		16,852,000
Code Compliance	1,888,000	1,888,000	1,656,000	232,000.00		
Office of the Ind. Auditor General	75,000	75,000		75,000.00		
Office of Management and Budget	58,026,000	58,026,000	58,026,000			
Building	8,924,000	8,924,000	8,924,000			
Planning	1,252,000	752,000	752,000			500,000
Downtown Development Authority	452,000	422,000	422,000			30,000
Neighborhood Enhancement Team	1,462,000	106,000	106,000			1,356,000
Community Redevelopment Areas	202,750,000					202,750,000
Virginia Key Beach Trust	20,500,000					20,500,000
Risk	15,000,000					15,000,000
	3,247,272,000	659,619,000	627,025,000	30,794,000	1,800,000	2,587,653,000

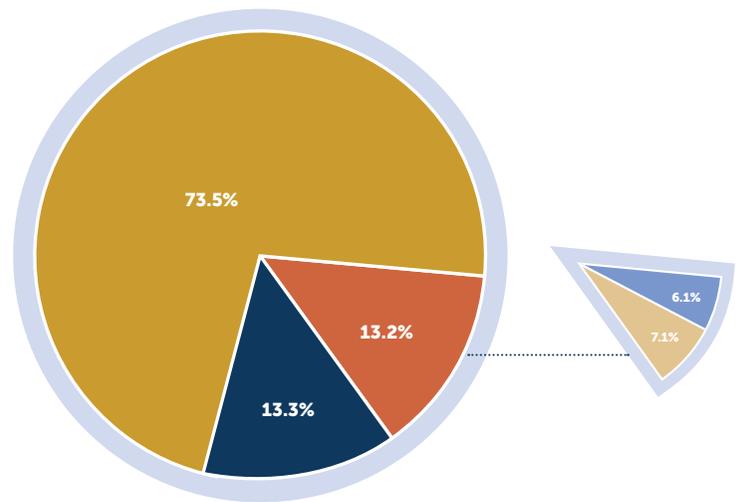
Summary by Program Fund



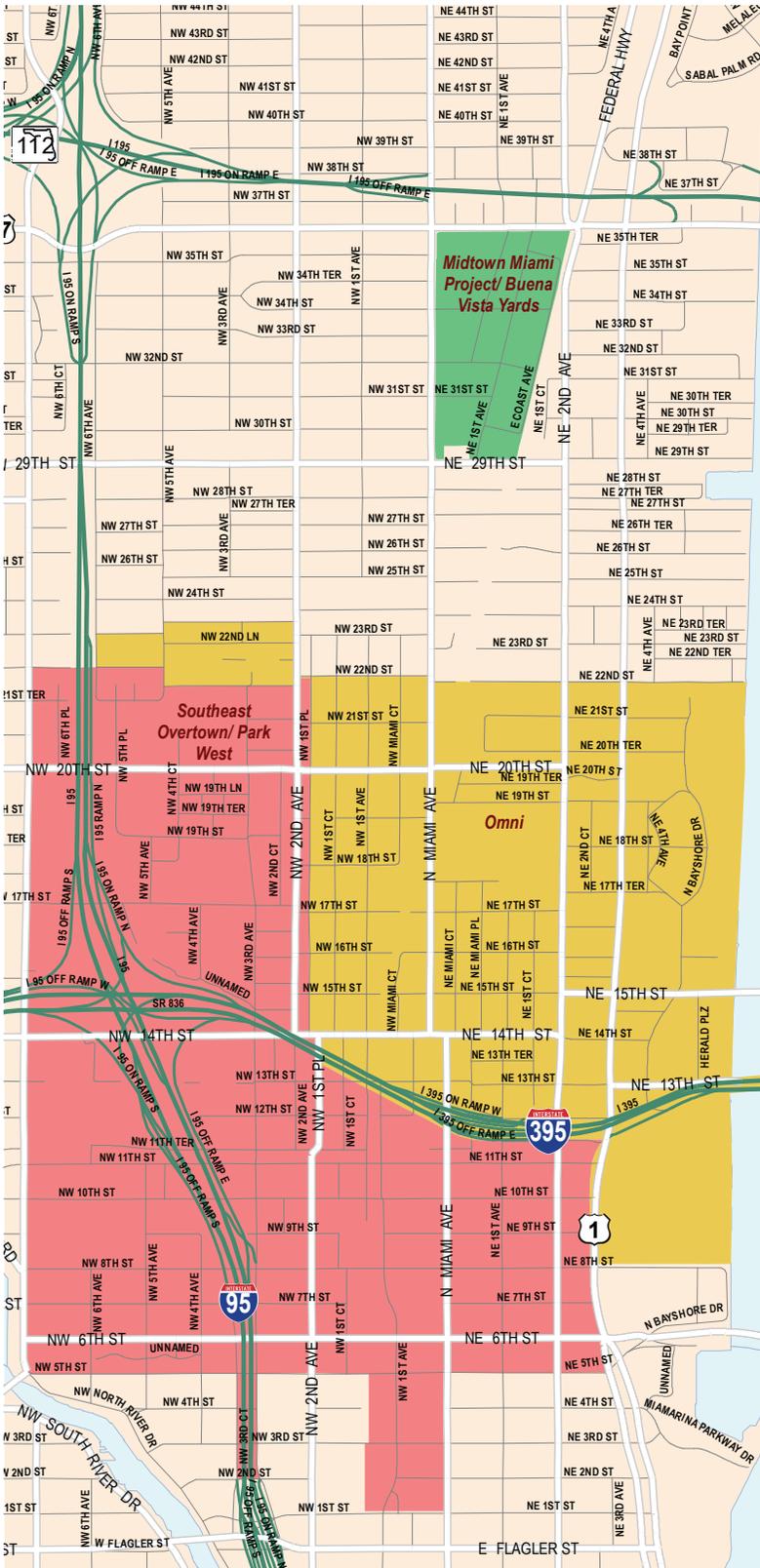
Summary by Funding Source



Summary of Funding Status



CRA SUMMARY



Midtown CRA		FY 2019-20
Property Tax (City)	\$5,494,758	
Property Tax (County)	\$3,388,946	
Other Revenue	\$0	
All Expenditures	\$8,883,704	

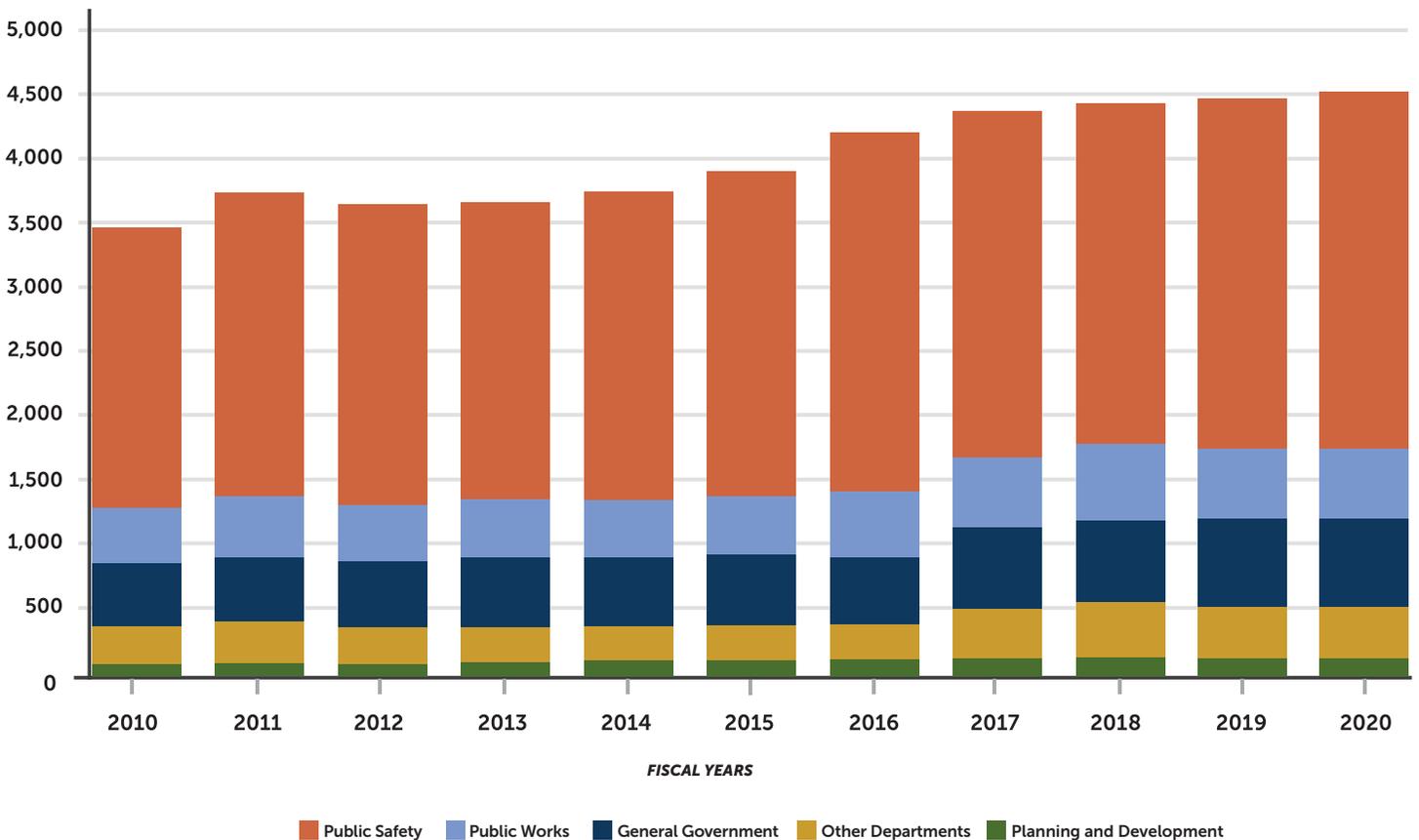
Omni CRA		FY 2019-20
Property Tax (City)	\$17,506,696	
Property Tax (County)	\$10,793,318	
Other Revenue	\$25,745,377	
All Expenditures	\$54,045,391	

Southeast Overtown/ Park West CRA		FY 2019-20
Property Tax (City)	\$12,458,736	
Property Tax (County)	\$7,672,148	
Other Revenue	\$46,142,357	
All Expenditures	\$66,273,241	

FULL TIME EMPLOYEES

2010
to
2020

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Public Safety	2,161	2,383	2,282	2,286	2,338	2,447	2,548	2,580	2,599	2,648	2,692
Public Works	446	442	442	443	452	506	517	573	572	583	591
General Government	475	507	533	540	538	519	608	622	654	618	634
Other Departments	304	283	262	263	273	275	368	419	418	408	415
Planning and Development	96	101	111	124	126	135	138	152	169	179	185
TOTAL	3,482	3,716	3,630	3,656	3,727	3,882	4,179	4,346	4,412	4,436	4,517





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Miami
Florida**

For the Fiscal Year Beginning

October 1, 2018

Christopher P. Morill

Executive Director



FISCAL YEAR 2019-20

ADOPTED BUDGET IN BRIEF

Serving, enhancing, and transforming our community