



PROPOSED BUDGET IN BRIEF

**FISCAL
YEAR
2021-22**

*Serving,
enhancing, and
transforming
our community*



Fellow Residents and Honorable Commissioners:

I am pleased to present the proposed Operating Budget and Multi-Year Capital Plan for the fiscal year 2021-22 beginning October 1, 2021. This budget acknowledges the past year of uncertainty and hardships, prioritizes our residents, and prepares us for the opportunities of the future. This budget does not raise taxes or fees, does not reduce City services and does not balance our costs on our employees or our residents. Instead, it restores government services to pre-COVID levels and adds new public safety and building department positions. It is a budget that we can all support, adopt, and implement to build a better Miami.

I want to assure our residents and taxpayers that we are not raising the property tax rate or the household waste collection fee. Your families and businesses have sacrificed enough over the past year without your local government adding to your burden. Above all, we are here to help you and to serve you.

For business owners, we continue to move our city services online and to increase the speed at which you can access those city services by simplifying and computerizing our permitting functions to save you time and costs.

For the employees of the City of Miami, we believe that we can build on our new opportunities and we can overcome this past year of hardship together by moving toward a better future.

Our city is the Magic City because of our people, our tenacity, and our dreams. Our city was built by mavericks, immigrants and innovators. They overcame incredible hardships, burdens and challenges; **and now, we will do the same.**

In service,

Francis X. Suarez



The past year-plus presented challenges to our community unlike any that we have experienced before. The COVID-19 coronavirus pandemic left a lasting and painful human toll and it forced our global economy to a near halt in the process. Now, as we slowly begin to regain a sense of normalcy in our lives and the local economy comes back to life, we are cautiously optimistic that brighter days are ahead for our Miami community.

As we look to the City of Miami's proposed budget plan for FY 2021-22, our financial future also appears brighter. The leadership of our Mayor and City Commissioners has been instrumental in navigating us through the challenges of the past 16 months and positioning our organization and the community we serve to recover more quickly. Accordingly, our proposed budget for the coming fiscal year reflects the rebounding economy but is also shaped by the ongoing economic effects of COVID-19 on our residents and on our government's bottom line.

In a welcome change from our previous budget, the City's proposed spending plan for the coming fiscal year does not anticipate any service cuts or city employee layoffs; rather, it includes the restoration of key city services impacted by COVID-19 and the addition of new public safety positions to safeguard our community. Furthermore, this year's proposed budget keeps the property tax rate flat, ensuring the City does not place an undue financial burden on our residents and business owners at a time when so many are still facing financial challenges.

To that end, the City of Miami Proposed FY 2021-22 budget is balanced with:

- No property tax rate increases on our residents and businesses
- No reductions in City services and restoration of impacted services to pre-COVID levels
- Funding for 16 new sworn police officer positions
- Funding for 13 new Fire-Rescue positions and a new station
- Funding for 41 new Building Department positions
- No layoffs of City employees

For a "big picture" look at the proposed budget, I encourage you to review the graphs on pages 6-19 together with the General Fund Overview on page 56. Also, take a moment to review the Personnel Overview on page 88 to learn about the proposed addition of new personnel in several City departments.



Looking beyond the big picture, I'm pleased to share some of the highlights of our proposed spending plan, details of which can be found throughout this document. Our proposed budget includes \$2.3 million for an Anti-Litter Program to help curtail illegal dumping and keep our streets clean – including Illegal Dumping Tips Reward money. To keep residents and visitors safe, we have included funding for 16 new sworn police officers and 13 new Fire-Rescue personnel. Our Building Department, which ensures that all structures in our city are properly constructed and maintained, would add 41 new positions under this proposal.

As in past years, we will continue to invest in forward thinking resilience measures, affordable housing, and assistance for our residents in greatest need. Likewise, we continue to offer financial assistance to residents and local businesses directly affected by the COVID-19 pandemic, including rental assistance, mortgage assistance and small business support.

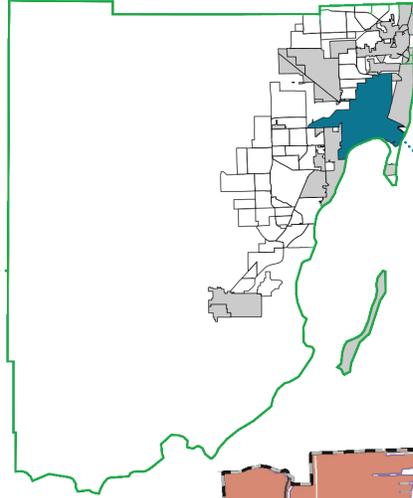
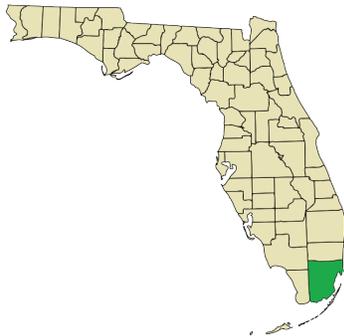
In the months ahead, I look forward to sharing further details of our budget proposal for FY 2021-22 with our residents, local stakeholders and our elected officials. Together, we will work toward adopting a balanced budget that meets the needs of the residents we serve and keeps our Magic City on a steady path to recovery and prosperity.

Warmest Regards,

Art Noriega, V

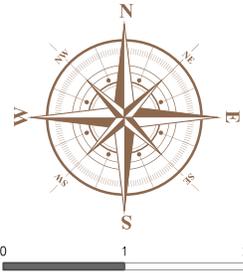
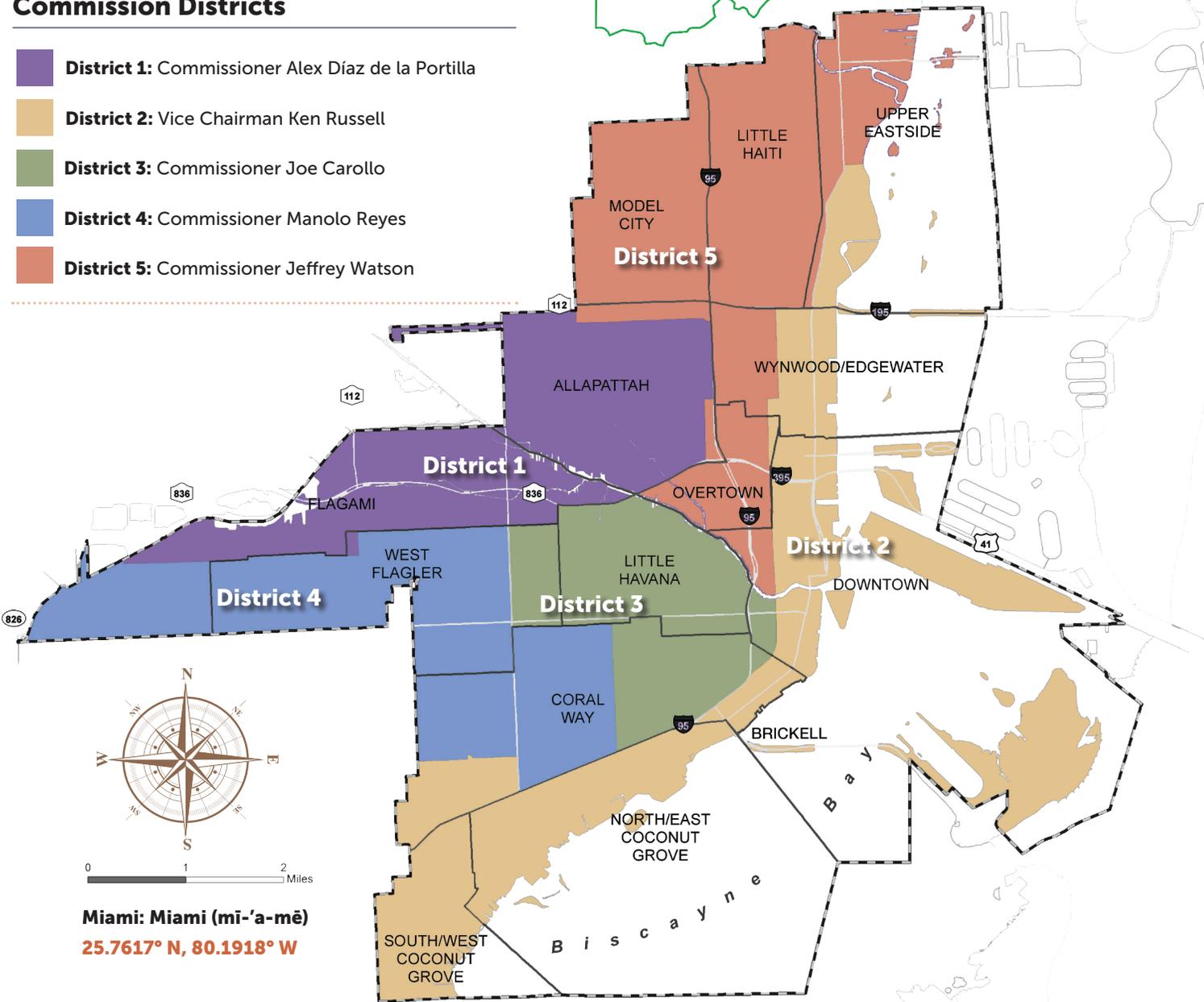


CITY COMMISSION DISTRICTS



Commission Districts

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



Miami: Miami (mī-'a-mē)
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, an efficient and transparent government.

VALUES

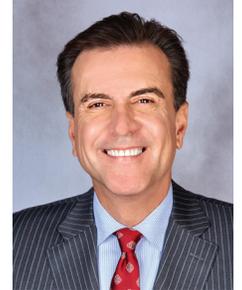
- Innovative
- Morality
- Professionalism
- Accountability
- Compassionate
- Teamwork



Francis X. Suarez
Mayor
(305) 250-5300
fsuarez@miamigov.com



Ken Russell
Commissioner - District 2
Vice-Chairman
(305) 250-5333
krussell@miamigov.com



Alex Díaz de la Portilla
Commissioner - District 1
(305) 250-5430
adiadelaportilla@miamigov.com



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



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



Jeffrey Watson
Commissioner - District 5
(305) 250-5390
jwatson@miamigov.com

APPOINTED OFFICIALS



Arthur Noriega, V
City Manager



Victoria Méndez
City Attorney



Todd B. Hannon
City Clerk



Theodore Guba
Auditor General

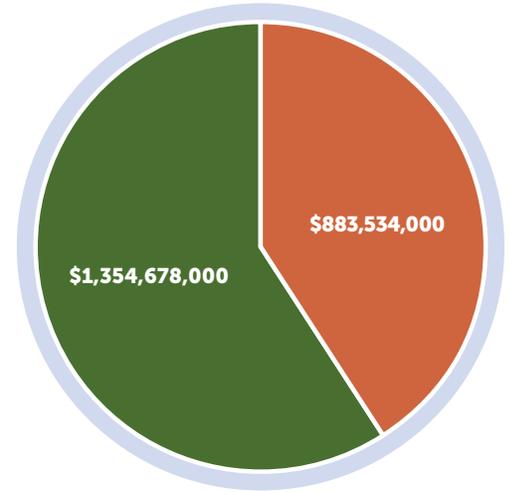


BUDGET OVERVIEW

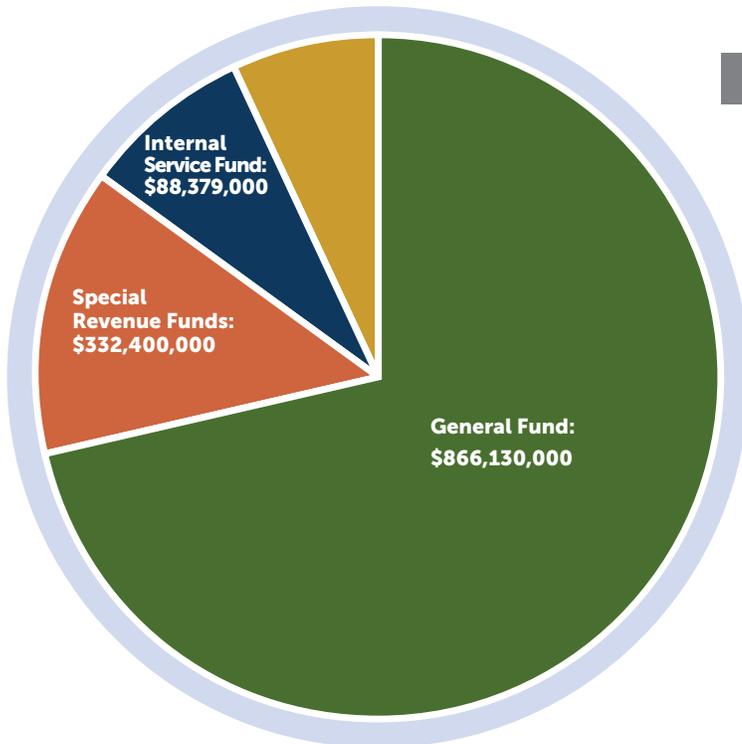
The City adopts two budgets every year- an Operating Budget and a Capital Budget.

The City's Proposed **Operating** Budget for FY 2021-22: **\$1,354,678,000**

The City's Proposed **Capital** Budget for FY 2021-22: **\$883,534,000** with **\$40,685,000** newly appropriated.



Debt Service Funds:
\$67,769,000



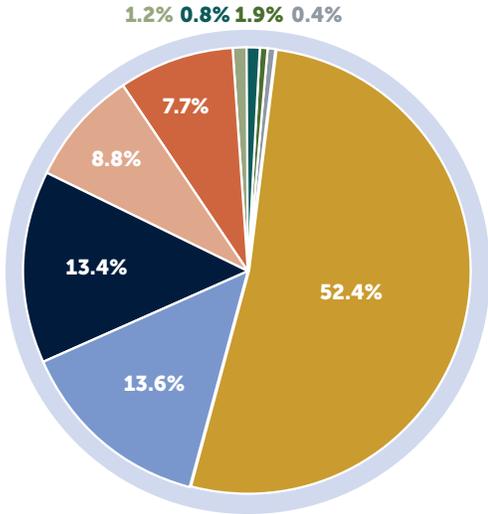
FY 2021-22 Proposed Operating Budget

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 PROPOSED BUDGET

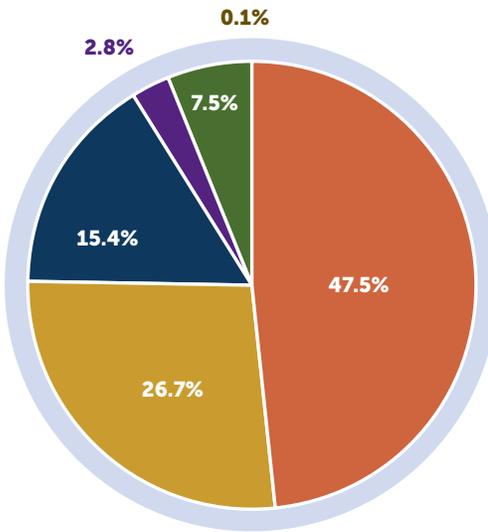


Where the Money Comes From:

General Fund Revenue Sources Total: \$866,130,000

- Property Taxes • \$453.8million • **52.4%**
- Franchise Fees and Other Taxes • \$117.8 million • **13.6%**
- Charges for Services • \$115.8 million • **13.4%**
- Intergovernmental Revenues • \$75.8 million • **8.8%**
- Licenses and Permits • \$66.5 million • **7.7%**
- Other Revenues (Inflows) • \$10.2 million • **1.2%**
- Fines and Forfeitures • \$7.2 million • **0.8%**
- Transfers-In • \$16.0 million • **1.9%**
- Interest • \$3.1 million • **0.4%**

The General Fund includes revenues from a variety of sources, including fees, fines, and state and local taxes. Property tax revenue comprises 52.4% of total General Fund revenues and represents the largest source of funding for general operations.

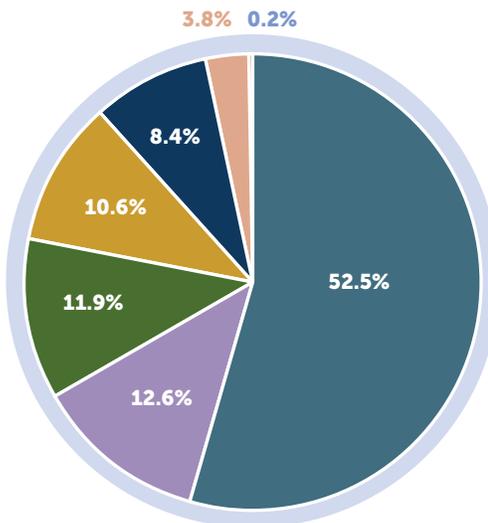


Where the Money Goes:

Expenditures by Category

- Salaries and Wages • \$411.4 million • **47.5%**
- Employee Benefits • \$230.9 million • **26.7%**
- Operating Expenses • \$133.7 million • **15.4%**
- Non-Operating Expenses • \$24.6 million • **2.8%**
- Capital Outlay • \$0.1 million • **0.1%**
- Transfer-Out • \$64.6 million • **7.5%**
 - Transfer to Capital • \$30.6 million
 - Transfer to Special Revenue • \$4.6 million
 - Transfer to Debt Service • \$26.4 million
 - Transfer to Cost Allocation • \$889,000
 - Transfer to Transportation Trust Fund • \$2.1 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:

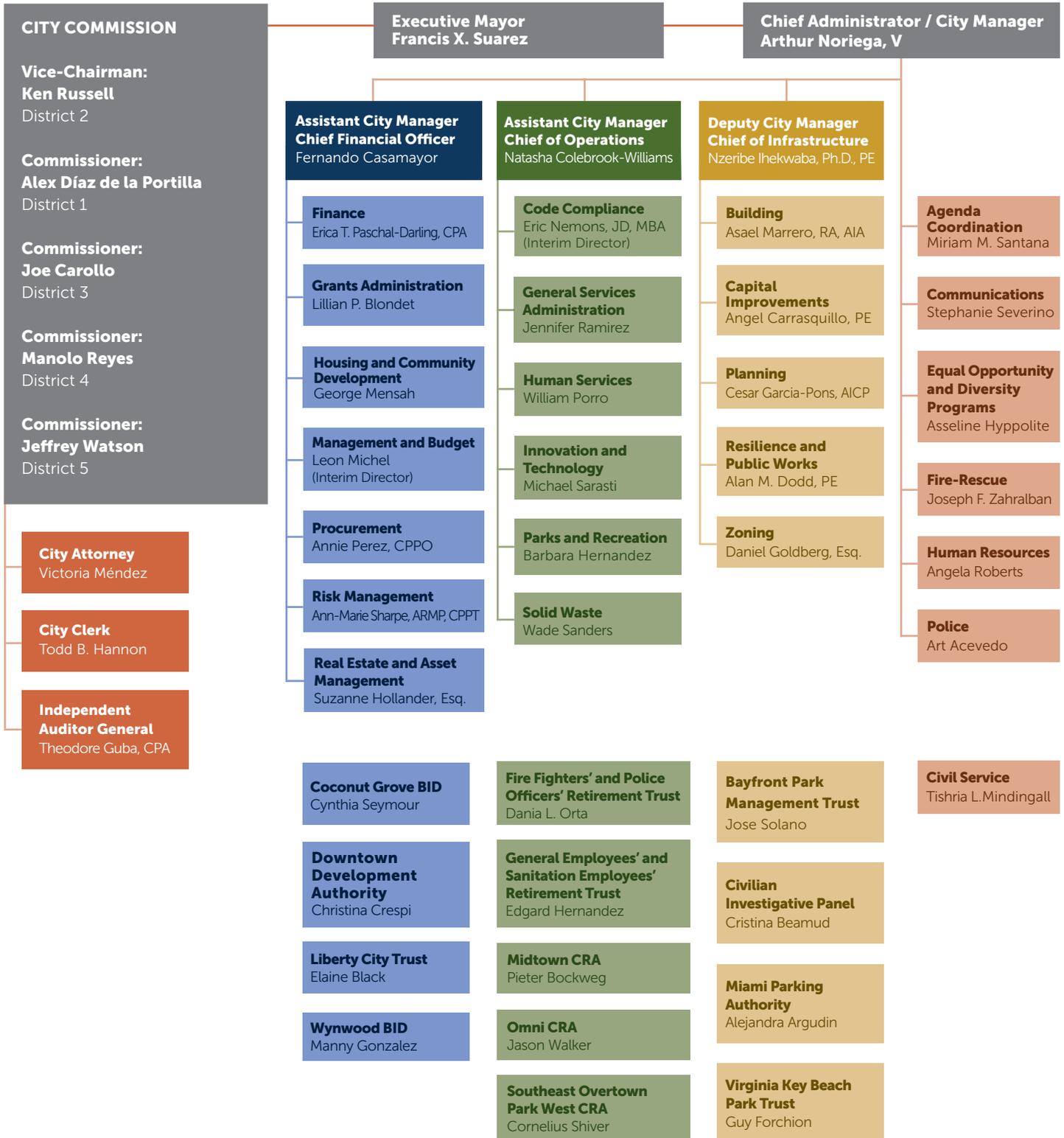
Expenditures by Function

- Public Safety • \$454.3 million • **52.5%**
- Non-Departmental Accounts • \$109.4 million • **12.6%**
- Public Works • \$103.2 million • **11.9%**
- General Government • \$91.9 million • **10.6%**
- Other Departments • \$72.9 million • **8.4%**
- Planning and Development • \$32.7 million • **3.8%**
- Housing and Community Development • \$1.7 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 52.5% of the General Fund expenditure budget.



CITY ORGANIZATION





GENERAL FUND BUDGET BY DEPARTMENT

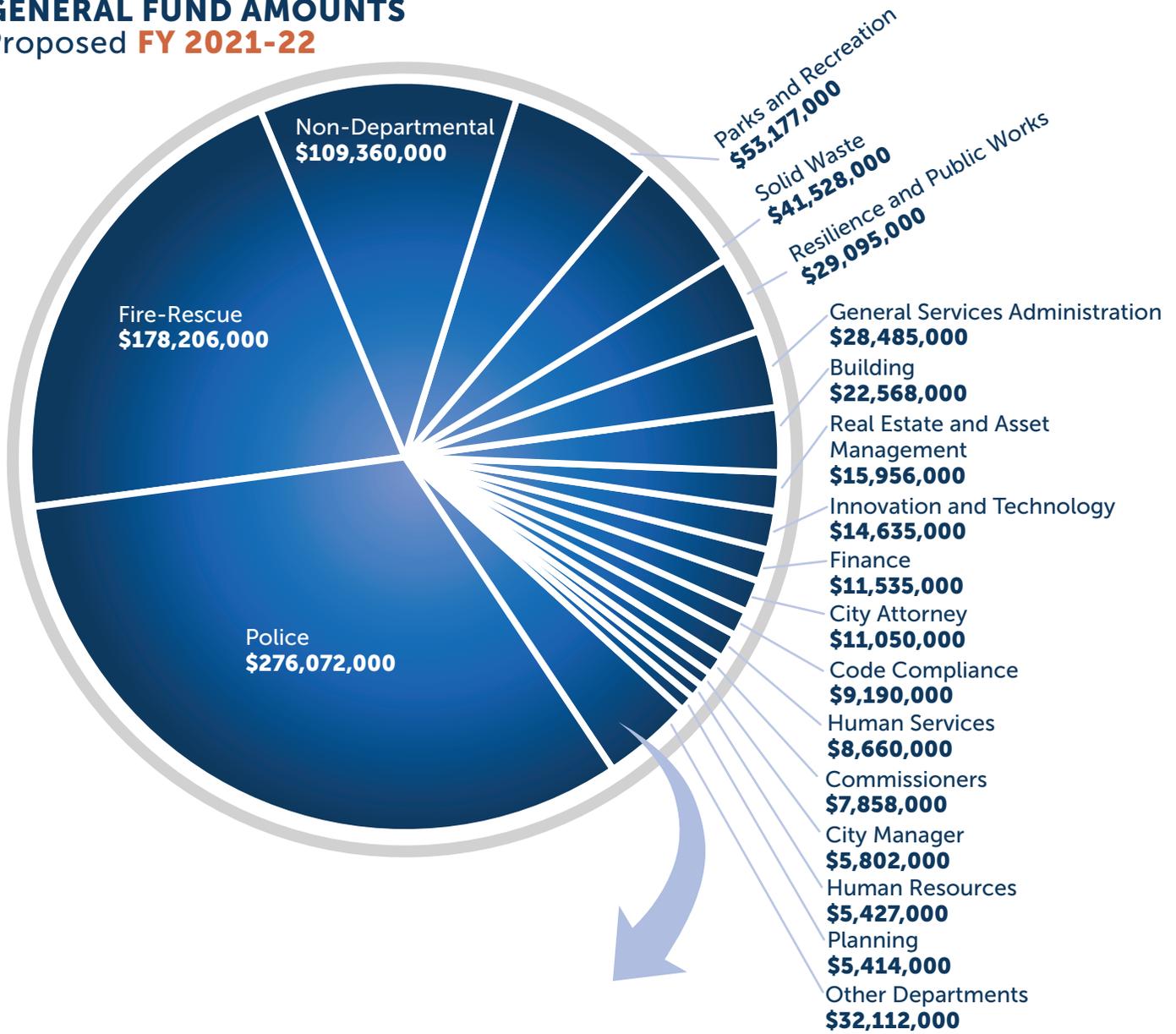
	FY 2020-21 Adopted BUDGET	FY 2021-22 Proposed BUDGET	FY 2020-21 Adopted POSITIONS	FY 2021-22 Proposed POSITIONS
Public Safety				
Fire-Rescue	\$173,861,000	\$178,206,000	884	900
Police	\$266,173,000	\$276,072,000	1672	1752
Public Works				
Capital Improvements	\$4,410,000	\$4,115,000	52	53
General Services Administration	\$27,735,000	\$28,485,000	140	140
Resilience and Public Works	\$28,473,000	\$29,095,000	154	154
Solid Waste	\$37,139,000	\$41,528,000	263	276
General Government				
Agenda Coordination	\$379,000	\$404,000	3	3
City Attorney	\$10,366,000	\$11,050,000	60	60
City Clerk	\$2,009,000	\$2,031,000	12	12
City Manager	\$2,781,000	\$5,802,000	13	24
Civil Service	\$547,000	\$571,000	3	3
Code Compliance	\$8,716,000	\$9,190,000	71	75
Commissioners	\$7,042,000	\$7,858,000	89	89
Communications	\$1,702,000	\$1,750,000	11	11
Equal Opportunity and Diversity Programs	\$537,000	\$572,000	3	3
Finance	\$11,000,000	\$11,535,000	68	68
Grants Administration	\$1,634,000	\$1,761,000	9	9
Human Resources	\$5,075,000	\$5,427,000	34	35
Human Services	\$6,744,000	\$8,660,000	88	87
Independent Auditor General	\$1,334,000	\$1,602,000	9	9
Innovation and Technology	\$13,936,000	\$14,635,000	82	82
Management and Budget	\$3,321,000	\$3,293,000	19	20
Mayor	\$2,309,000	\$2,636,000	18	18
Neighborhood Enhancement Team (NET)	\$399,000	0	0	0
Procurement	\$2,949,000	\$3,161,000	20	20
Other Departments				
Housing and Community Development	\$960,000	\$1,734,000	35	35
Parks and Recreation	\$51,406,000	\$53,177,000	288	288
Real Estate and Asset Management	\$13,617,000	\$15,956,000	50	50
Risk Management	\$3,270,000	\$3,773,000	24	24
Planning and Development				
Building	\$17,497,000	\$22,568,000	128	170
Planning	\$5,281,000	\$5,414,000	40	41
Zoning	\$4,459,000	\$4,709,000	28	28
Non-Departmental Accounts	\$99,900,000	\$109,360,000	11	11
TOTAL	\$816,961,000	\$866,130,000	4,381	4,550

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



CITY OF MIAMI OPERATING BUDGET BY DEPARTMENT

GENERAL FUND AMOUNTS Proposed **FY 2021-22**



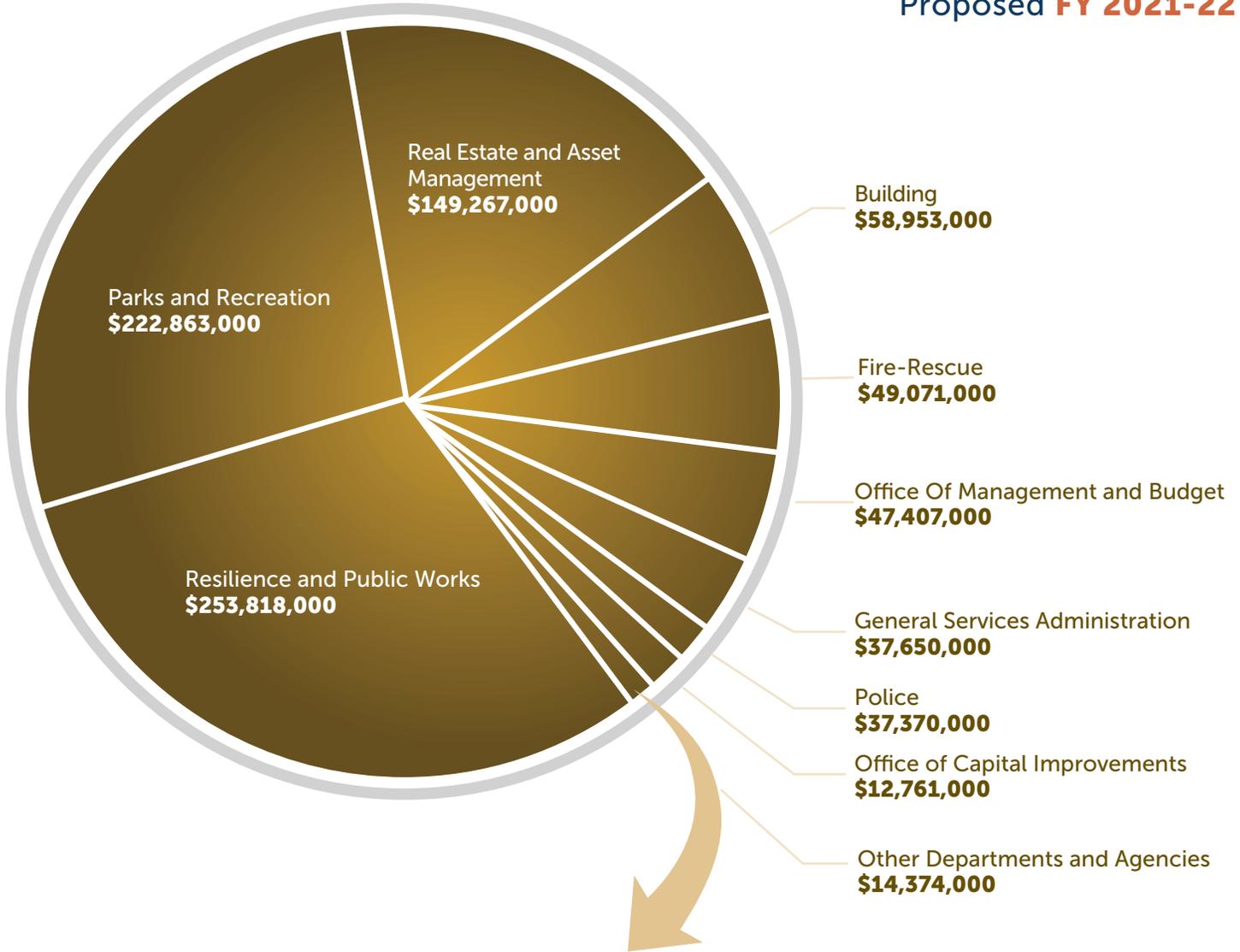
Departments with Operating Budgets less than \$5 million

Zoning.....	\$4,709,000	Grants Administration.....	\$1,761,000
Capital Improvements	\$4,115,000	Communications.....	\$1,750,000
Risk Management	\$3,773,000	Housing and Community Development	\$1,734,000
Management and Budget.....	\$3,293,000	Independent Auditor General	\$1,602,000
Procurement.....	\$3,161,000	Equal Opportunity and Diversity Programs...	\$572,000
Mayor	\$2,636,000	Civil Service.....	\$571,000
City Clerk.....	\$2,031,000	Agenda Coordination	\$404,000



CITY OF MIAMI CAPITAL BUDGET

TOTAL SIX-YEAR PLAN
Proposed **FY 2021-22**

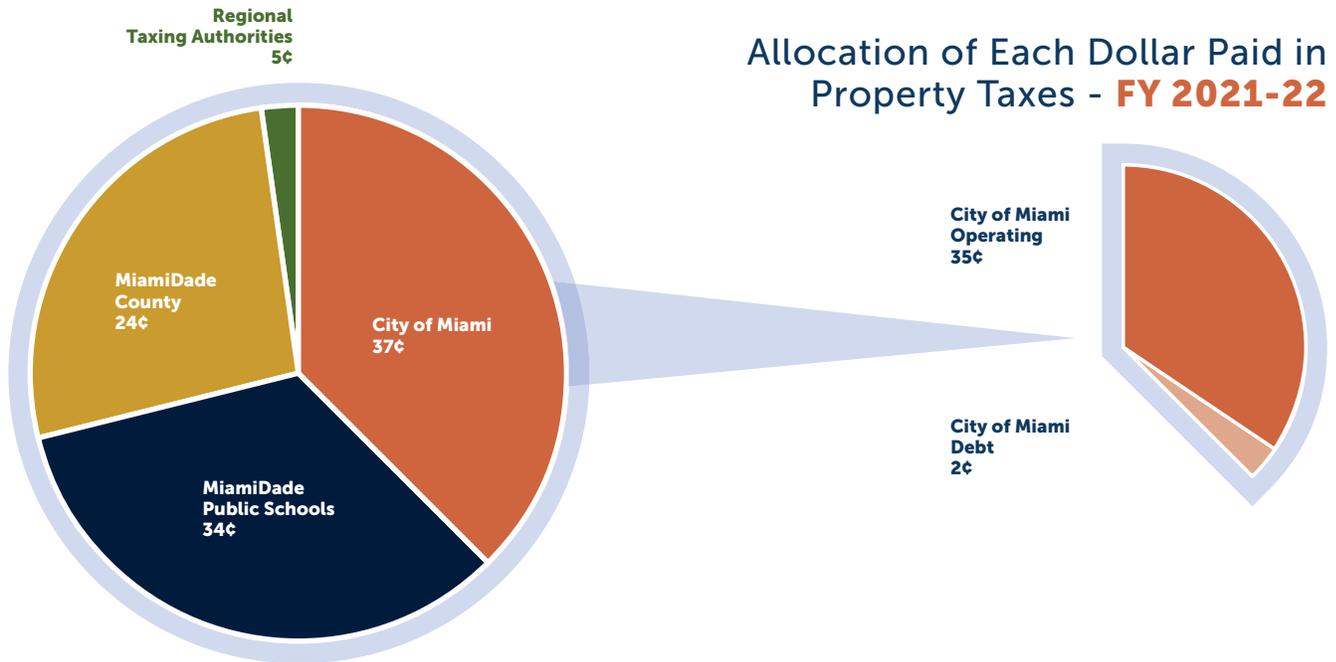


Departments and Agencies with Capital Budgets less than \$10 million

Innovation and Technology	\$5,465,000
Code Compliance.....	\$2,119,000
Planning.....	\$1,942,000
Risk Management	\$1,916,000
Solid Waste	\$1,328,000
Downtown Development Authority	\$880,000
Finance	\$570,000
Human Services	\$157,000



YOUR PROPERTY TAX BILL



MILLAGE AND PROPERTY TAX

FY 2020-21 TOTAL ADOPTED MILLAGE RATE 7.9900 MILLS

General Operations: 7.6665
General Obligation Debt: 0.3235

FY 2021-22 TOTAL PROPOSED MILLAGE RATE 7.9900 MILLS

General Operations: 7.6665
General Obligation Debt: .03235

The City's total Proposed property tax rate for FY 2021-22 is 7.9900.

Total Assessed Value	\$275,381 <i>Average Homestead</i>	\$500,000	\$1,000,000
FY 2021-22 Taxes 7.9900	\$2,200	\$3,995	\$7,990
*FY 2020-21 Taxes 7.9900	\$2,093	\$3,995	\$7,990

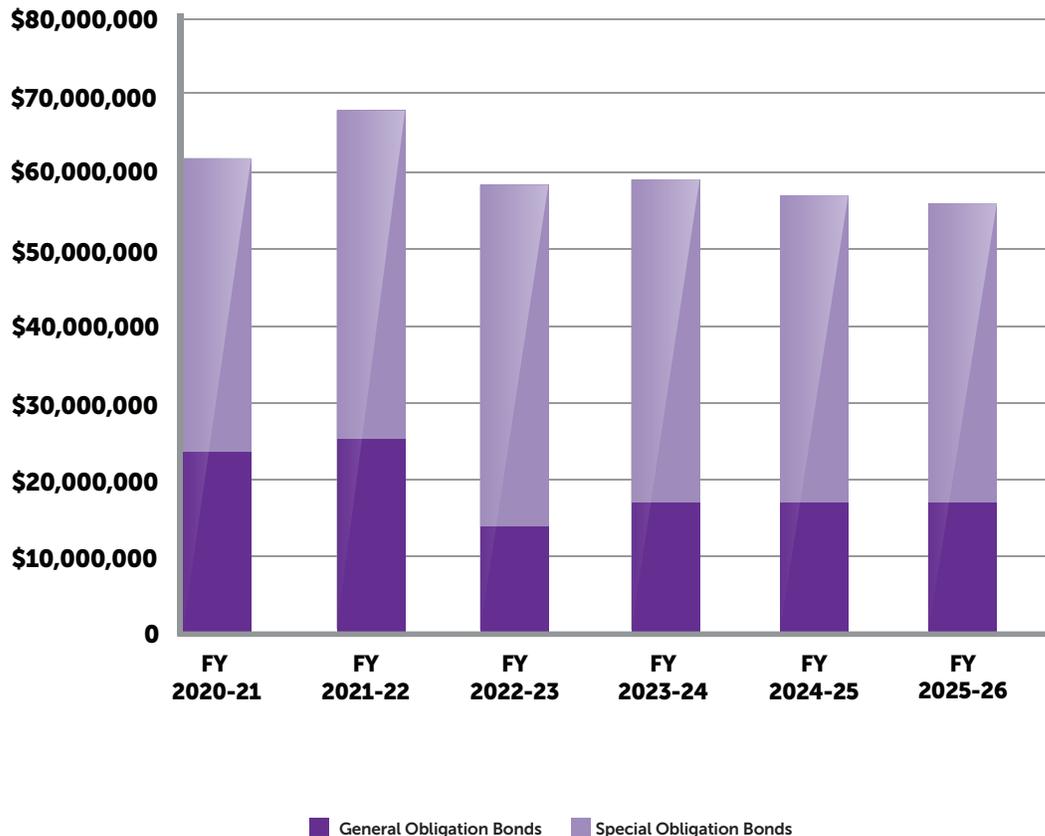
*Average Homestead based on \$262,005



GENERAL AND SPECIAL OBLIGATION BONDS

The FY 2021-22 Debt Service Fund Budget is \$67.769 million and the projected budget amounts for the FY 2022-23 through FY 2025-26 are as follows:

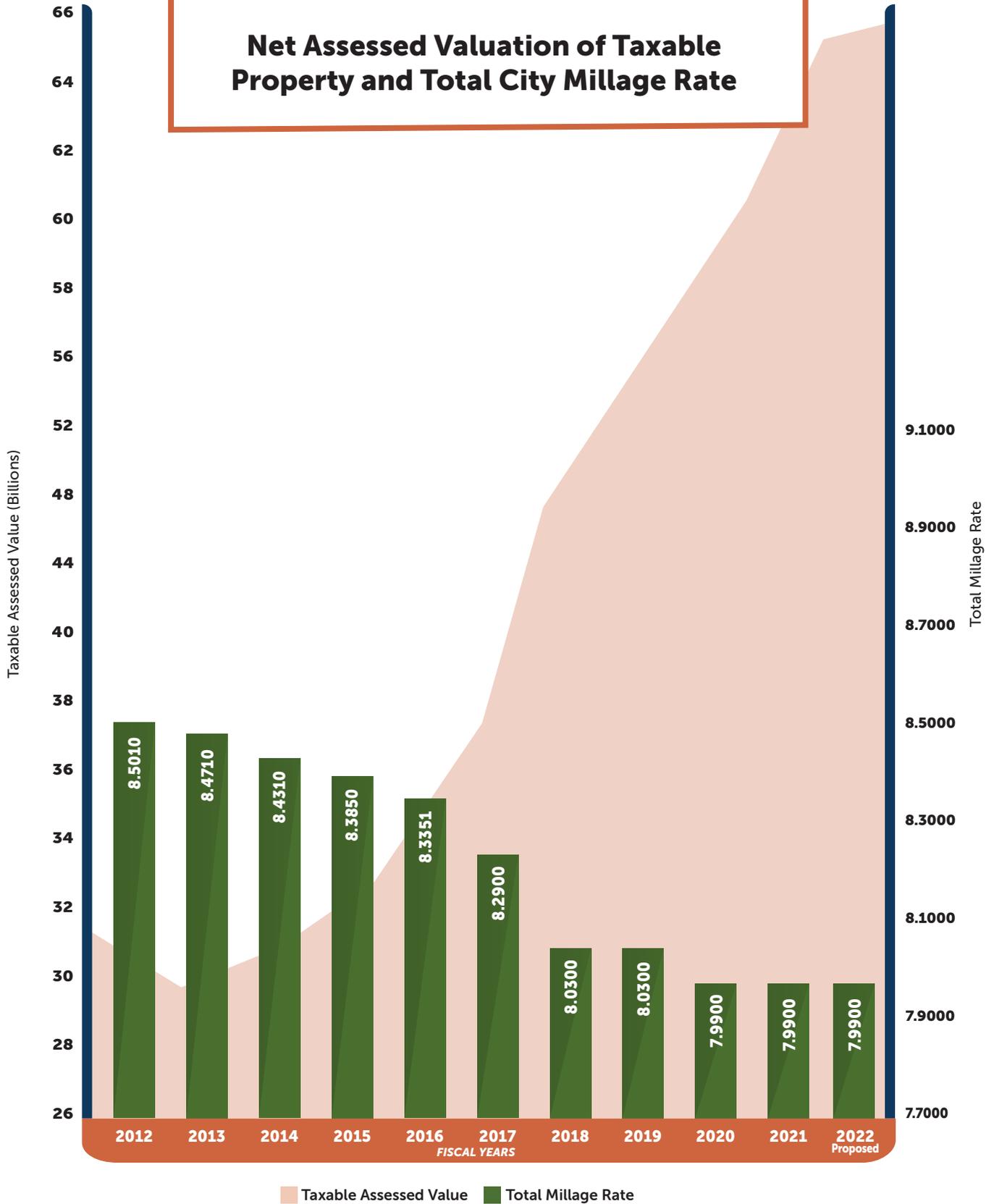
	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Forecast	FY 2023-24 Forecast	FY 2024-25 Forecast	FY 2025-26 Forecast
Revenues (Inflows)						
Property Taxes	23,428,000	25,118,000	13,510,000	16,232,000	16,243,000	16,256,000
Transfers-IN/Other Revenues	42,802,000	42,651,000	44,805,000	42,433,000	40,549,000	39,297,000
Total Revenues (Inflows)	66,230,000	67,769,000	58,315,000	58,665,000	56,792,000	55,553,000
Expenditures (Outflows)						
General Obligation Bonds	23,428,000	25,118,000	13,510,000	16,232,000	16,243,000	16,256,000
Special Obligation Bonds	42,802,000	42,651,000	44,805,000	42,433,000	40,549,000	39,297,000
Total Expenditures (Outflows)	66,230,000	67,769,000	58,315,000	58,665,000	56,792,000	55,553,000





TAX ROLL AND MILLAGE HISTORY

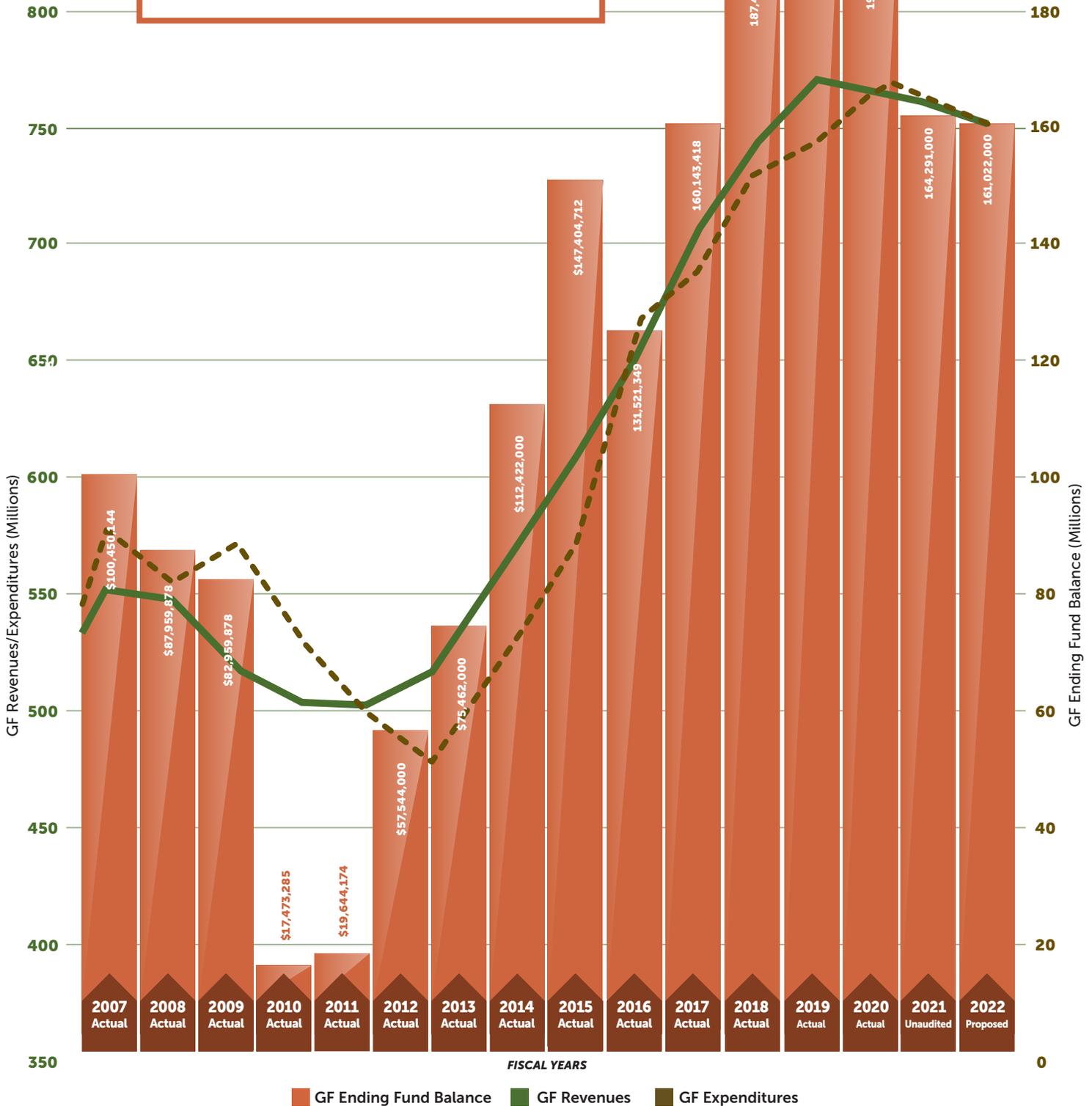
Net Assessed Valuation of Taxable Property and Total City Millage Rate





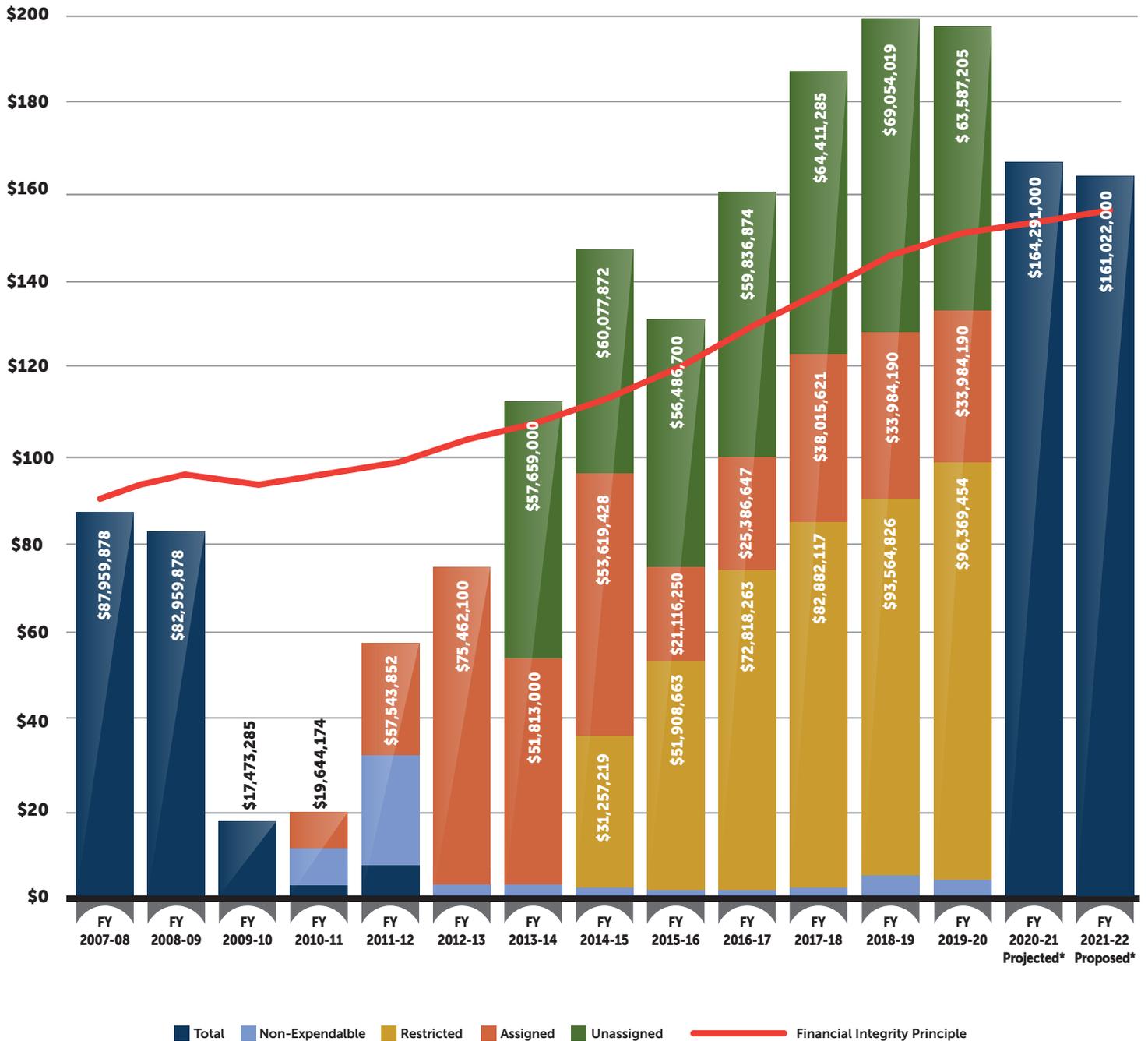
FINANCIAL HISTORY

Revenues, Expenditures, and General Fund Ending Balance





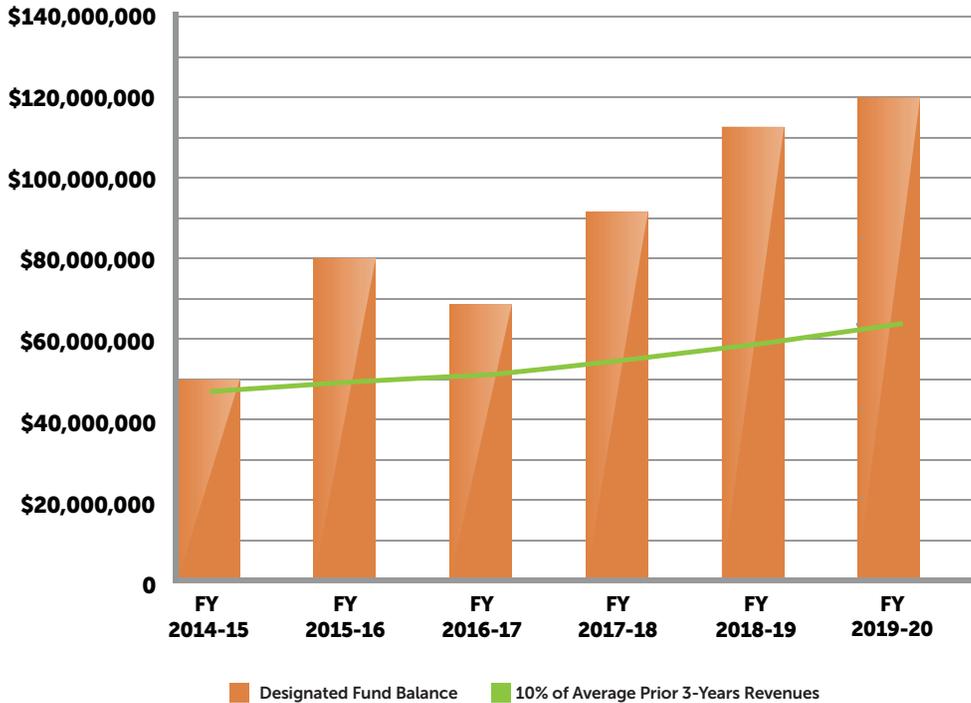
GENERAL FUND BALANCE HISTORY



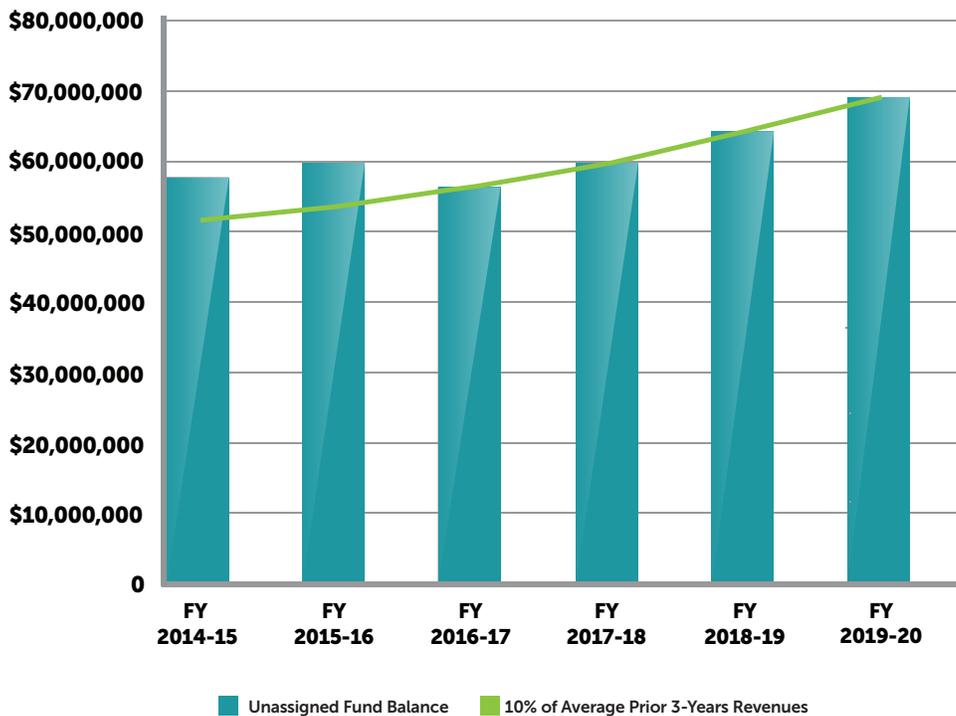
* Non-Expendable, Restricted, Committed, Assigned, and Unassigned will be available upon the publishing of the Comprehensive Annual Financial Report.

DESIGNATED AND UNASSIGNED FUND BALANCE HISTORIES

General Fund Designated Fund Balance Reserves



General Fund Unassigned Fund Balance Reserves

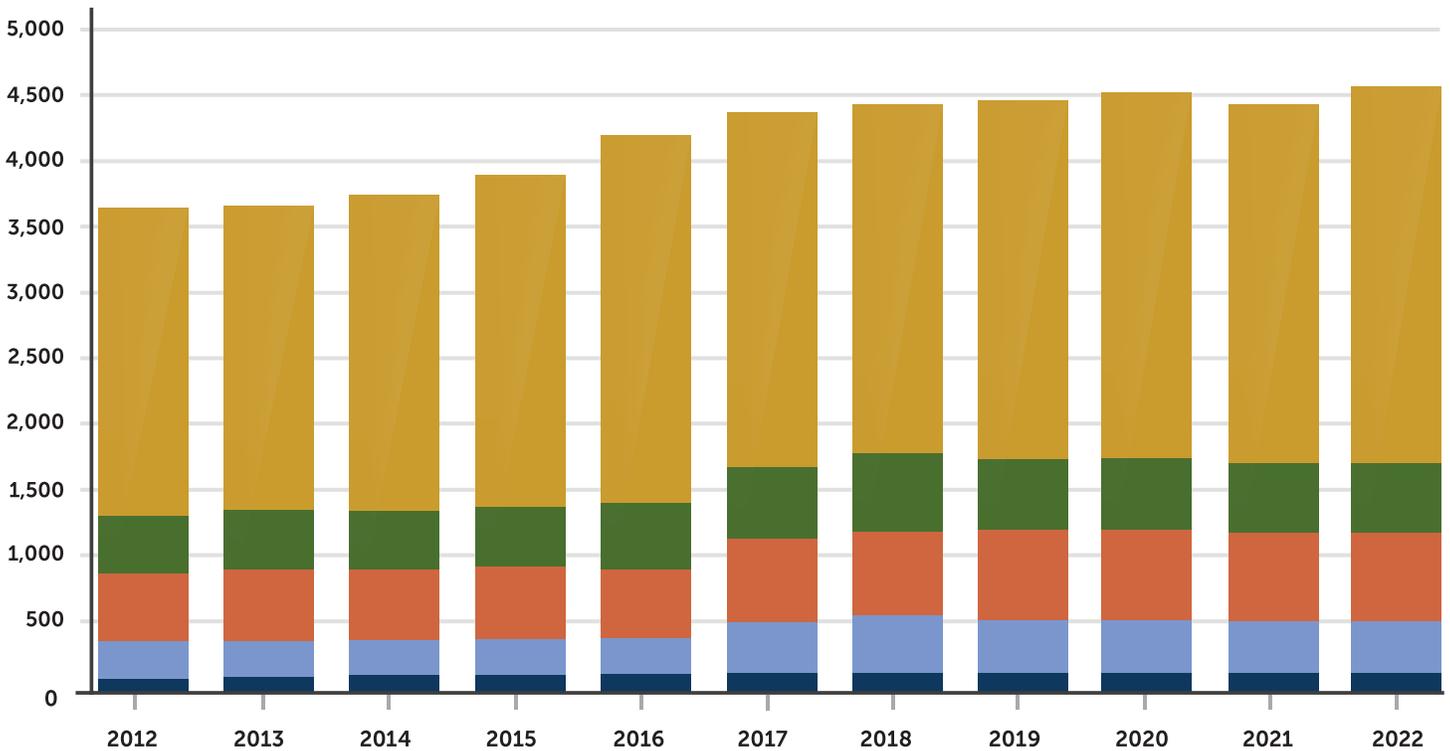




FULL TIME EMPLOYEES

2012
to
2022

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Public Safety	2,282	2,286	2,338	2,447	2,548	2,580	2,599	2,648	2,692	2,556	2,652
Public Works	442	443	452	506	517	573	572	583	591	609	623
General Government	533	540	538	519	608	622	654	618	634	612	628
Other Departments	262	263	273	275	368	419	418	408	415	397	397
Planning and Development	111	124	126	135	138	152	169	179	185	196	239
Non-Departmental Accounts	0	0	0	0	0	0	0	0	6	11	11
TOTAL	3,630	3,656	3,727	3,882	4,179	4,346	4,412	4,436	4,523	4,381	4,550



Public Safety Public Works General Government Other Departments Planning and Development

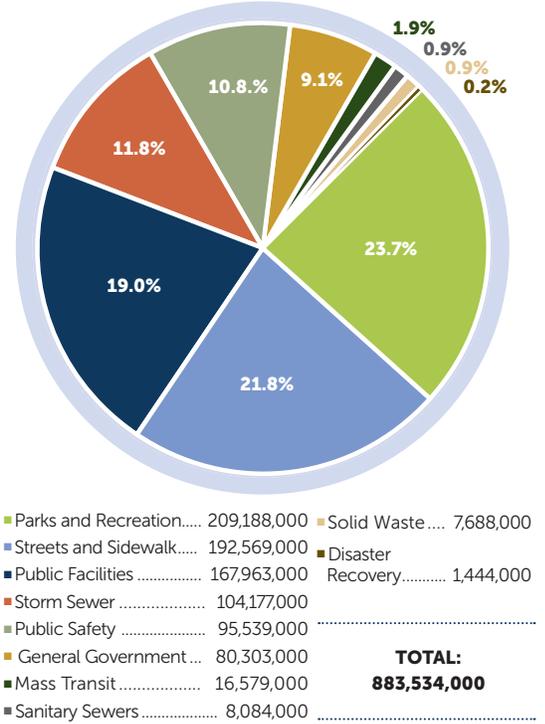


CAPITAL OVERVIEW

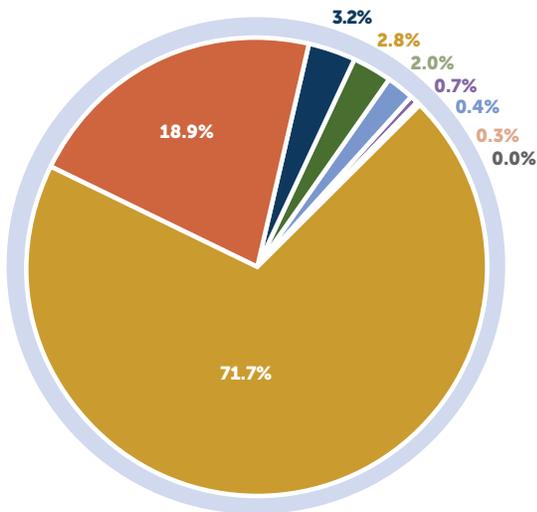
Summary by Department/Agency

Name	Total Cost Six-Year Plan	Total Funding Six-Year Plan	Priors Years	Current	Unfunded
Police	\$281,305,000	\$37,370,000	\$25,908,000	\$11,462,000	\$243,935,000
Resilience and Public Works	\$1,983,423,000	\$253,818,000	\$245,662,000	\$8,156,000	\$1,729,605,000
Parks and Recreation	\$284,226,000	\$222,863,000	\$216,853,000	\$6,010,000	\$61,363,000
Real Estate and Asset Management	\$199,450,000	\$149,267,000	\$143,981,000	\$5,286,000	\$50,183,000
Fire-Rescue	\$253,152,000	\$49,071,000	\$44,448,000	\$4,623,000	\$204,081,000
Innovation and Technology	\$7,465,000	\$5,465,000	\$4,337,000	\$1,128,000	\$2,000,000
Management and Budget	\$50,897,000	\$47,407,000	\$46,341,000	\$1,066,000	\$3,490,000
General Services Administration	\$75,865,000	\$37,650,000	\$36,976,000	\$674,000	\$38,215,000
Planning	\$5,447,000	\$1,942,000	\$808,000	\$1,131,000	\$3,508,000
Finance	\$570,000	\$570,000		\$570,000	
Building	\$58,953,000	\$58,953,000	\$58,605,000	\$348,000	
Code Compliance	\$2,119,000	\$2,119,000	\$1,888,000	\$231,000	
Solid Waste	\$1,454,000	\$1,328,000	\$1,328,000		\$126,000
Human Services	\$1,457,000	\$157,000	\$157,000		\$1,300,000
Risk Management	\$16,916,000	\$1,916,000	\$1,916,000		\$15,000,000
Capital Improvements	\$95,575,000	\$12,761,000	\$12,761,000		\$82,814,000
Downtown Development Authority	\$1,602,000	\$880,000	\$880,000		\$722,000
Community Redevelopment Agency	\$202,750,000				\$202,750,000
TOTAL	\$3,522,626,000	\$883,534,000	\$842,849,000	\$40,685,000	\$2,639,092,000

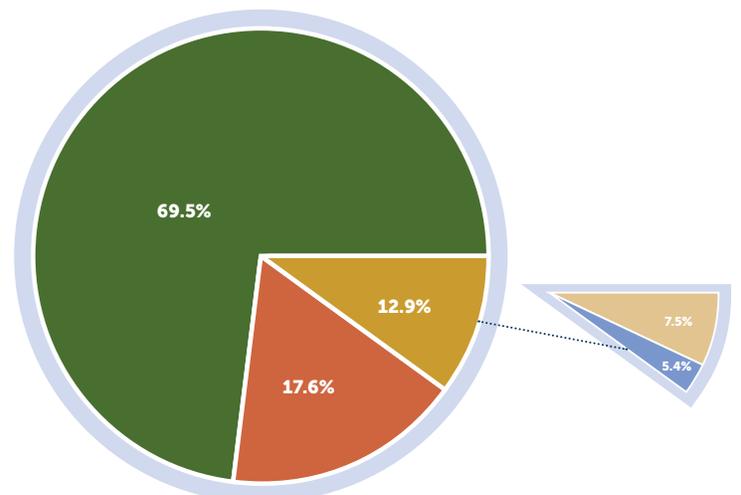
Summary by Program Fund



Summary by Funding Source



Summary of Funding Status





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)
2006	358,091	\$27,088	39.2	2.8%
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%

Source (a): Annual Estimates of the Resident Population: April 1, 2010 to July 1, 2019 (2019 Population Estimates)

* Source: Source: American Community Survey; 2019: ACS 5-Year Estimates Data Profiles; data.census.gov

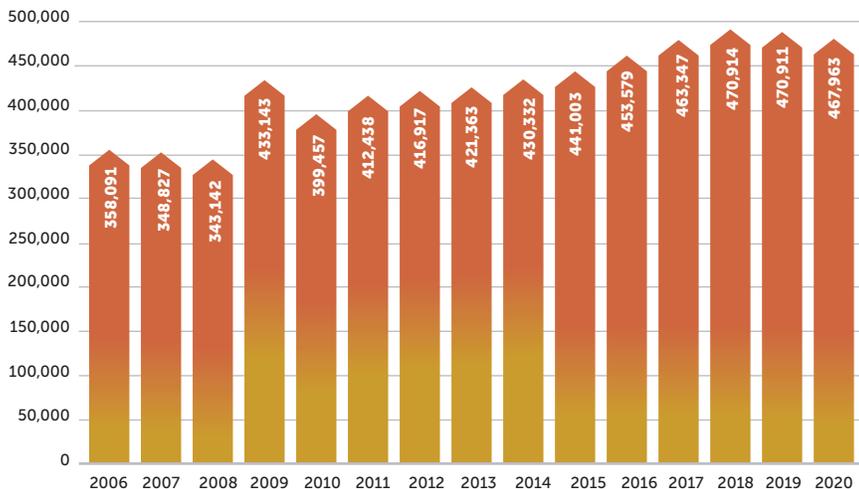
Source: (b): Source: American Community Survey; 2019: ACS 5-Year Estimates Data Profiles; data.census.gov

Source: (c): 2019 American Community Survey 1-Year Estimates

Source: (d): Source: American Community Survey; 2019: ACS 5-Year Estimates Data Profiles; data.census.gov

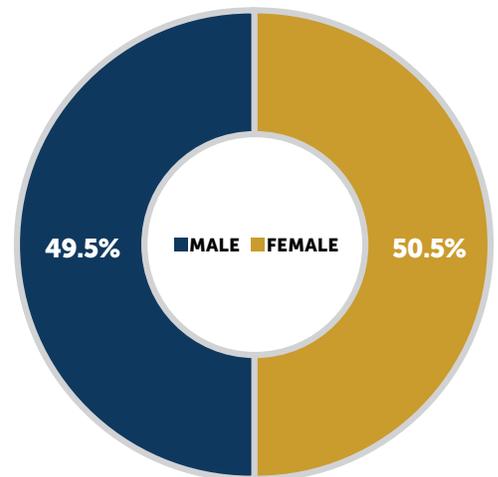
Source: US BLS, Local Area Unemployment, 2021

City Population Trend



Source (a): Source: American Community Survey; 2019: ACS 5-Year Estimates Data Profiles; data.census.gov

Population by Sex



Source: American Community Survey; 2019: 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 1, 2020

Christopher P. Morill

Executive Director



PROPOSED **BUDGET IN BRIEF**

FISCAL YEAR 2021-22

Serving, enhancing, and transforming our community