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PROPOSED OPERATING BUDGET

FISCAL YEAR 2025-26

SERVING, ENHANCING, AND TRANSFORMING OUR COMMUNITY

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FROM THE CITY MANAGER

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FROM THE CITY MANAGER

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Miami
Florida

For the Fiscal Year Beginning

October 01, 2024



Executive Director

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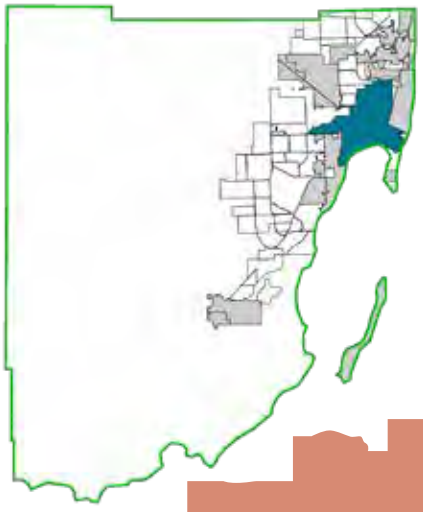
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CITY COMMISSION
DISTRICTS





Commission Districts

- **District 1:** Commissioner Miguel Angel Gabela
- **District 2:** Commissioner Damian Pardo
- **District 3:** Vice Chairman Joe Carollo
- **District 4:** Commissioner Ralph "Rafael" Rosado
- **District 5:** Chairwoman Christine King

DISTRICT 5

DISTRICT 2

DISTRICT 1

DISTRICT 4

DISTRICT 3

N NE E SE S SW W NW

Miami: Miami (mī-'a-mē)



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@miami.gov



Christine King
Commissioner - District 5
Chairwoman
(305) 250-5390
cking@miami.gov



Joe Carollo
Commissioner - District 3
Vice-Chairman
(305) 250-5380
jcarollo@miami.gov



Miguel Angel Gabela
Commissioner - District 1
(305) 250-5430
magabela@miami.gov



Damian Pardo
Commissioner - District 2
(305) 250-5333
dpardo@miami.gov



Ralph "Rafael" Rosado
Commissioner - District 4
(305) 250-5420
rrosado@miami.gov



Arthur Noriega, V
City Manager



George K. Wysong III
City Attorney



Todd B. Hannon
City Clerk





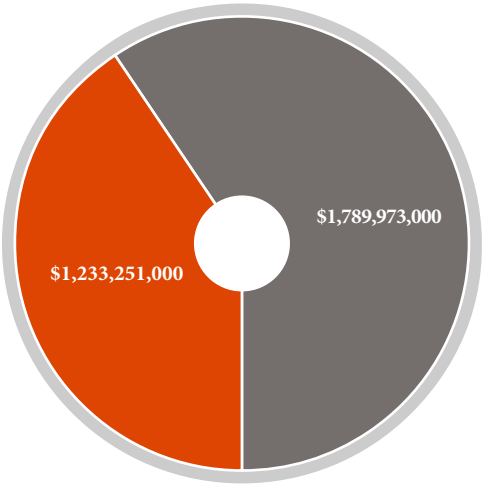
FY 2025-26

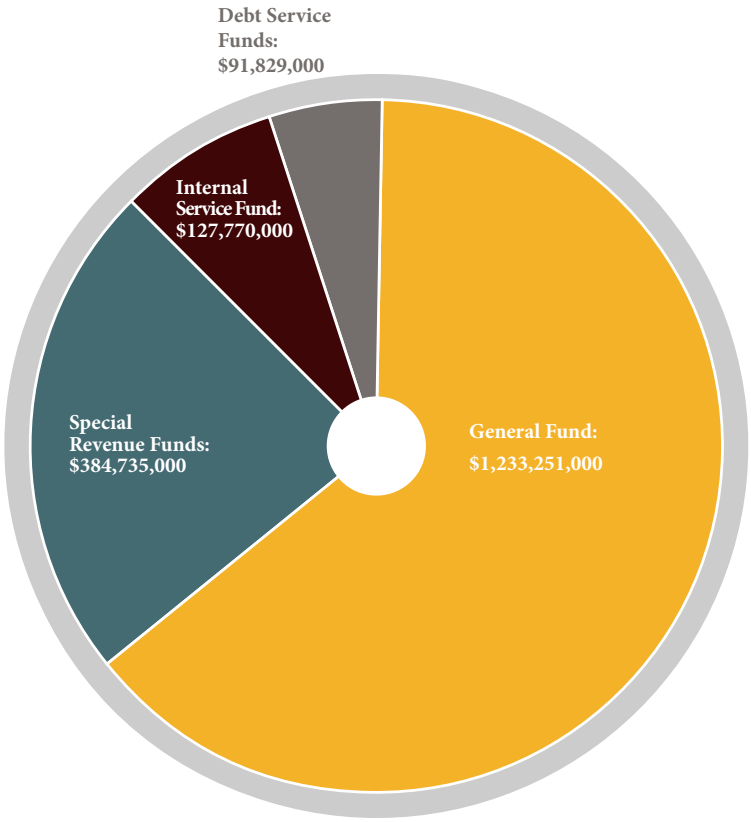
BUDGET OVERVIEW

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

The City's Proposed **Operating** Budget for FY 2025-26: **$1,233,251,000**

The City's Proposed **Capital** Budget for FY 2025-26: **$1,789,973,000** with **$65,174,000** newly appropriated.





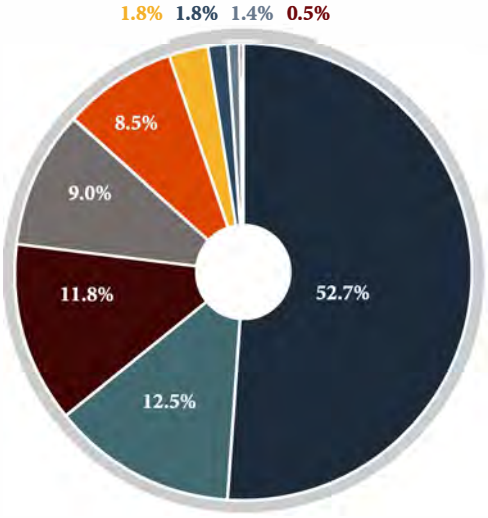
FY 2025-26 Proposed Operating Budget

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



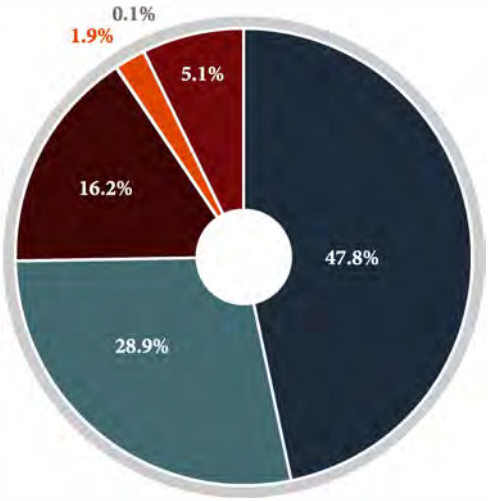


Where the Money Comes From:

General Fund Revenue Sources Total: $1,233,251,000

- **Property Taxes** • $650.1 million • **52.7%**
- **Charges for Services** • $154.1 million • **12.5%**
- **Franchise Fees and Other Taxes** • $145.9 million • **11.8%**
- **Intergovernmental Revenues** • $110.8 million • **9.0%**
- **Licenses and Permits** • $104.5 million • **8.5%**
- **Interest** • $22.3 million • **1.8%**
- **Other Revenues (Inflows)** • $22.0 million • **1.8%**
- **Transfers-IN** • $17.2 million • **1.4%**
- **Fines and Forfeitures** • $6.4 million • **0.5%**

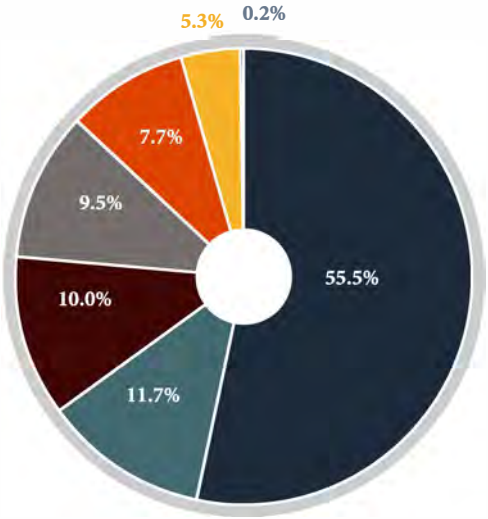
The General Fund includes revenues from a variety of sources, including fees, fines, and state and local taxes. Property tax revenue comprises 52.7% of total General Fund revenues and represents the largest source of funding for general operations.



Where the Money Goes:
Expenditures by Category

- **Salaries and Wages** • $589.5 million • **47.8%**
- **Employee Benefits** • $356.2 million • **28.9%**
- **Operating Expense** • $199.4 million • **16.2%**
- **Non-Operating Expense** • $24.0 million • **1.9%**
- **Capital Outlay** • $1.0 million• **0.1%**
- **Transfers Out** • $63.3 million • **5.1%**
  - *Transfer to Capital • $25.6 million*
  - *Transfer to Special Revenue • $7.2 million*
  - *Transfer to Debt Service • $28.6 million*
  - *Transfer to Cost Allocation • $1.8 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** • $684.6 million • **55.5%**
- **Public Works** • $144.4 million • **11.7%**
- **General Government** • $123.2 million • **10.0%**
- **Non Departmental Units** • $117.5 million • **9.5%**
- **Other Departments** • $95.2 million • **7.7%**
- **Planning and Development** • $65.4 million • **5.3%**
- **Community & Economic Development** • $2.9 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 55.5% of the General Fund expenditure budget.

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CITY ORGANIZATION



CITY COMMISSION

Chairwoman:
Christine King
District 5

Vice-Chairman:
Joe Carollo
District 3

Commissioner:
Miguel Angel Gabela
District 1

Commissioner:
Damian Pardo
District 2

Commissioner:
Ralph "Rafael" Rosado
District 4

City Attorney
George K. Wysong III

City Clerk
Todd B. Hannon

Independent Inspector General
Antonio G. Diaz

Executive Mayor
Francis X. Suarez

City Manager
Arthur Noriega V

Deputy City Manager
Natasha Colebrook-Williams

Assistant City Manager
Chief Financial Officer
Erica T. Paschal-Darling, CPA

- **Finance** — Munirah J. Daniels, CPA, Interim Director
- **Grants Administration** — Lillian P. Blondet
- **Housing and Community Development** — Victor T. Turner
- **Management and Budget** — Marie M. Gouin
- **Procurement** — Annie Perez, CPPO
- **Risk Management** — David Ruiz, JD, CPCU, Interim Director
- **Real Estate and Asset Management** — Andrew Frey

Assistant City Manager
Chief of Operations
Barbara Hernandez

- **Code Compliance** — Trelana Haines, Interim Director
- **General Services Administration** — Jennifer Ramirez
- **Human Services** — David Gilbert
- **Innovation & Technology** — Arturo Duque, MBA
- **Parks and Recreation** — LaCleveia Morley Snipes, CPRE - Interim Director
- **Solid Waste** — Katie Grate, Interim Director

Assistant City Manager
Chief of Infrastructure
Asael Marrero, RA, AIA

- **Building** — Eduardo Santamaria, P.E., CGC, LEED AP
- **Capital Improvements** — Jose R. Perez
- **Planning** — David Snow
- **Resilience and Public Works** — Juvenal Santana, P.E., C.F.M.
- **Zoning** — Tamara Allen Frost, AICP
- **Resilience and Sustainability** — Sonia Brubaker

- **Agenda Coordination** — Miriam M. Santana
- **Communications** — Kenia Fallat
- **Equal Opportunity and Diversity Programs** — Asseline Hyppolite
- **Fire-Rescue** — Robert Hevia, DNP, MBA
- **Human Resources** — Angela Roberts
- **Police** — Manuel A. Morales

- **Coconut Grove BID** — Mark Burns
- **Downtown Development Authority** — Christina Crespi
- **Liberty City Trust** — Elaine Black
- **Little Haiti Revitalization Trust** — Joann Milord
- **Wynwood BID** — William Kelly

- **Fire Fighters' and Police Officers' Retirement Trust** — Dania L. Orta
- **General Employees' and Sanitation Employees' Retirement Trust** — Edgard Hernandez
- **Midtown CRA** — Vacant
- **Omni CRA** — Isiaa Jones
- **Southeast Overtown Park West CRA** — James McQueen

- **Bayfront Park Management Trust** — Raul Miro - Interim Executive Director
- **Miami Parking Authority** — Alejandra Argudin
- **Virginia Key Beach Park Trust** — Athalie Edwards

- **Civil Service** — Tishria L. Mindingall

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GENERAL FUND BUDGET BY DEPARTMENT



	FY 2023-24 Adopted BUDGET	FY 2024-25 Adopted BUDGET	FY 2025-26 Proposed BUDGET	FY 2023-24 Adopted POSITIONS	FY 2024-25 Adopted POSITIONS	FY 2025-26 Proposed POSITIONS
Public Safety						
Fire-Rescue	$213,248,000	$243,529,000	$268,885,000	907	941	962
Police	$345,923,000	$378,574,000	$415,709,000	1,803	1,805	1,878
Public Works						
Capital Improvements	$1,959,000	$2,048,000	$2,744,000	31	29	29
General Services Administration	$35,043,000	$37,823,000	$41,801,000	140	140	141
Resilience and Public Works	$38,999,000	$41,500,000	$45,370,000	178	180	180
Solid Waste	$45,906,000	$48,033,000	$54,510,000	281	254	254
General Government						
Agenda Coordination	$409,000	$492,000	$532,000	3	3	3
City Attorney	$12,530,000	$15,006,000	$15,957,000	65	70	70
City Clerk	$2,301,000	$2,459,000	$2,698,000	12	12	12
City Manager	$4,962,000	$3,689,000	$4,183,000	18	12	13
Civil Service Board	$647,000	$648,000	$722,000	3	3	3
Code Enforcement	$11,440,000	$13,048,000	$14,093,000	75	79	79
Commissioners	$11,333,000	$12,611,000	$13,967,000	89	89	89
Communications	$1,630,000	$2,204,000	$2,316,000	11	11	11
Economic Innovation and Development	$0	$1,598,000	$1,301,000	0	6	6
Equal Opportunity & Diversity Programs	$647,000	$711,000	$782,000	3	3	3
Finance	$12,655,000	$13,971,000	$14,846,000	68	68	68
Grants Administration	$2,030,000	$2,227,000	$2,368,000	9	9	9
Human Resources	$6,049,000	$6,746,000	$7,317,000	40	40	40
Human Services	$7,274,000	$8,118,000	$8,720,000	69	69	69
Independent Inspector General	$1,872,000	$2,106,000	$2,054,000	9	0	1
Innovation and Technology	$15,352,000	$16,971,000	$17,570,000	82	82	82
Management & Budget	$3,984,000	$4,418,000	$4,694,000	23	23	23
Mayor	$3,261,000	$3,560,000	$3,613,000	21	21	20
Procurement	$3,614,000	$3,974,000	$4,011,000	21	21	20
Resilience and Sustainability	$1,171,000	$1,377,000	$1,434,000	6	6	6
Other Departments						
Housing and Community Development	$2,281,000	$3,879,000	$2,938,000	38	38	38
Parks and Recreation	$59,278,000	$63,384,000	$66,144,000	293	293	286
Real Estate and Asset Management	$18,853,000	$21,392,000	$23,102,000	53	56	56
Risk Management	$4,468,000	$5,286,000	$5,939,000	25	25	25
Planning and Development						
Building	$36,075,000	$44,073,000	$50,196,000	233	238	245
Planning	$7,216,000	$7,746,000	$8,283,000	48	48	48
Zoning	$6,030,000	$6,555,000	$6,928,000	32	32	32
Non-Departmental Accounts	$124,626,000	$147,045,000	$117,524,000	11	4	4
TOTAL	**$1,043,066,000**	**$1,166,801,00**	**$1,233,251,000**	**4700**	**4,710**	**4,805**

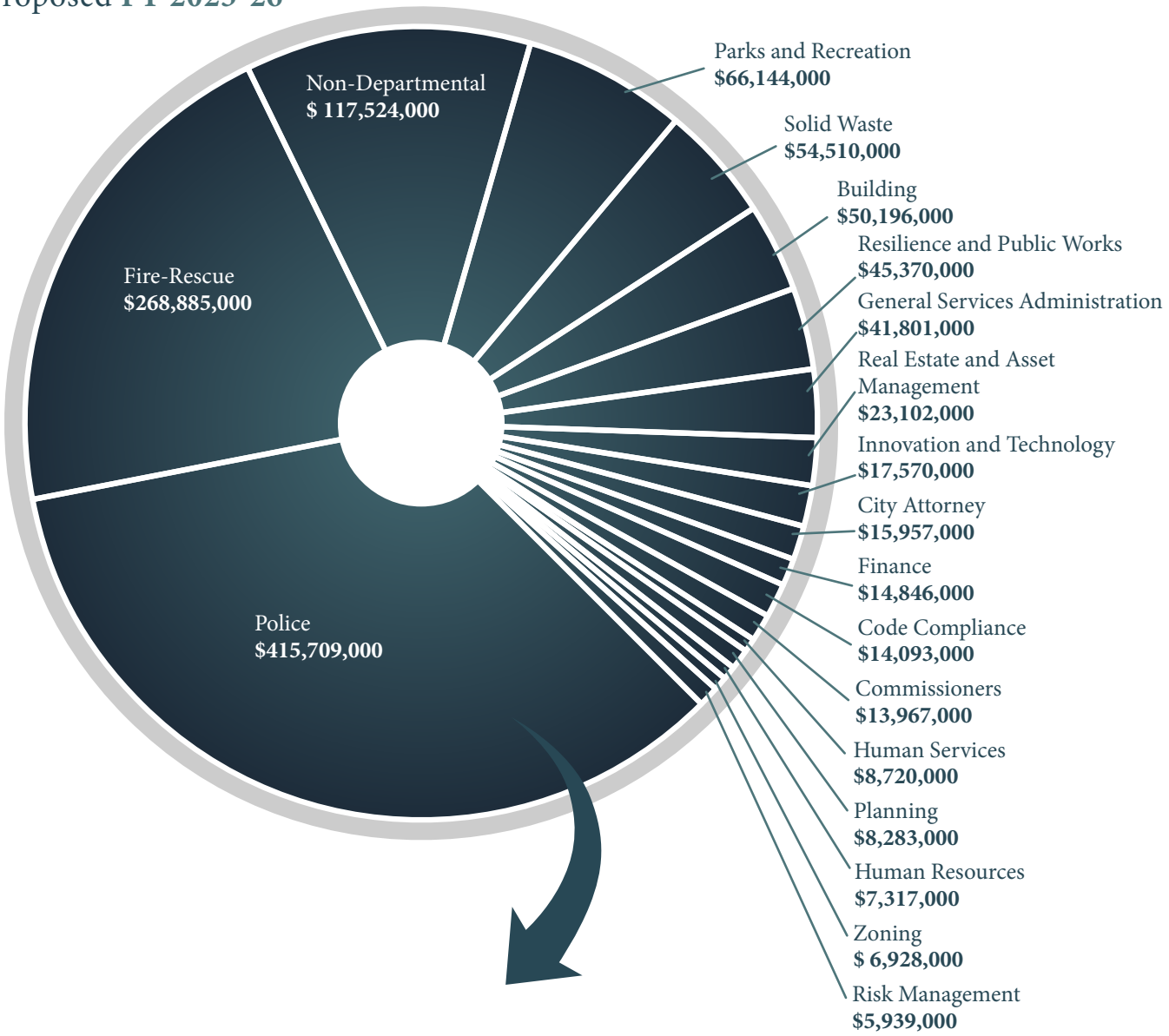
**Budget amounts are General Fund only. Position counts are for all funds.*



CITY OF MIAMI

OPERATING BUDGET BY DEPARTMENT

GENERAL FUND AMOUNTS
Proposed FY 2025-26



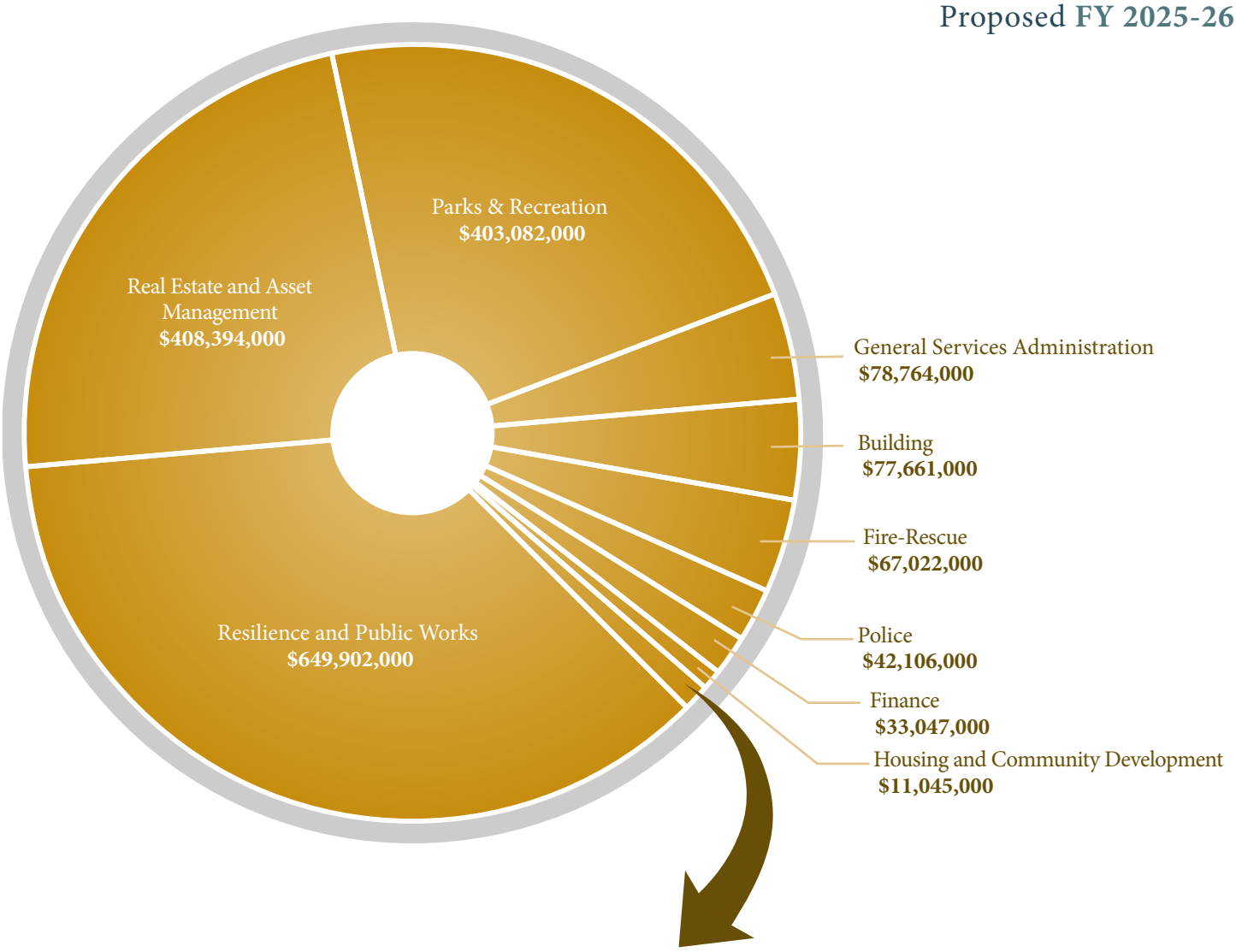
Departments with Operating Budgets less than $5 million

Management & Budget	$4,694,000
City Manager	$4,183,000
Procurement	$4,011,000
Mayor	$3,613,000
Housing and Community Development	$2,938,000
Capital Improvements	$2,744,000
City Clerk	$2,698,000
Grants Administration	$2,368,000
Communications	$2,316,000
Independent Inspector General	$2,054,000
Resilience and Sustainability	$1,434,000
Economic Innovation and Development	$1,301,000
Equal Opportunity & Diversity Programs	$782,000
Civil Service Board	$722,000
Agenda Coordination	$532,000

CITY OF MIAMI
CAPITAL BUDGET



TOTAL SIX-YEAR PLAN
Proposed FY 2025-26



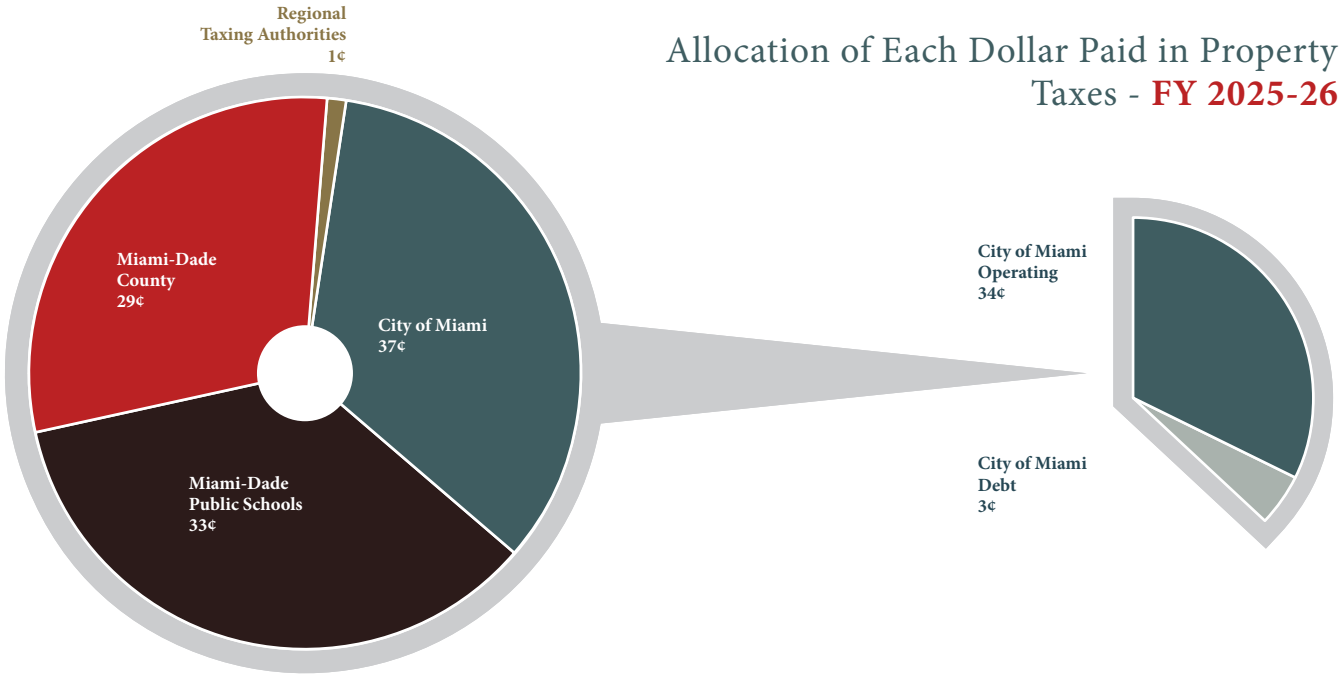
Departments and Agencies with Capital Budgets less than $10 million

Office of Capital Improvements	$7,843,000
Innovation and Technology	$4,212,000
Risk Management	$1,520,000
Office of Grants Administration	$1,250,000
Downtown Development Authority	$1,116,000
Management and Budget	$1,000,000
Planning	$616,000
Communications	$572,000
Code Compliance	$330,000
Community Redevelopment Agency	$321,000
Zoning	$115,000
Solid Waste	$57,000
Commissioner's Office	$46,000

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YOUR PROPERTY TAX BILL





Allocation of Each Dollar Paid in Property Taxes - **FY 2025-26**

MILLAGE AND PROPERTY TAX

FY 2024-25 TOTAL ADOPTED MILLAGE RATE 7.3900 MILLS
General Operations: 7.1364
General Obligation Debt: 0.2536

FY 2025-26 TOTAL PROPOSED MILLAGE RATE 7.3900 MILLS
General Operations: 7.1364
General Obligation Debt: 0.2536

Total Assessed Value	$423,020 *Average Homestead*	$500,000	$1,000,000
			
FY 2025-26 Taxes 7.3900	$3,126	$3,695	$7,390
*FY 2024-25 Taxes 7.3900	$2,887	$3,695	$7,390

*based on the average homestead $390,596

GENERAL AND SPECIAL OBLIGATION BONDS



The FY 2025-26 Debt Service Fund Budget is $91.829 million and the projected budget amounts for the FY 2026-27 through FY 2029-30 are as follows:

	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast
Revenues (Inflows)						
Property Taxes	25,958,000	32,912,000	30,811,000	30,832,000	22,033,000	18,131,000
Transfers-IN/Other Revenues	40,368,000	58,917,000	51,160,000	51,330,000	51,744,000	51,751,000
Total Revenues (Inflows)	**66,326,000**	**91,829,000**	**81,971,000**	**82,162,000**	**73,777,000**	**69,882,000**
Expenditures (Outflows)						
General Obligation Bonds	37,284,000	32,912,000	30,811,000	30,832,000	22,033,000	18,131,000
Special Obligation Bonds	56,365,000	58,917,000	51,160,000	51,330,000	51,744,000	51,751,000
Total Expenditures (Outflows)	**93,649,000**	**91,829,000**	**81,971,000**	**82,162,000**	**73,777,000**	**69,882,000**

Five-Year Debt Service Forecast

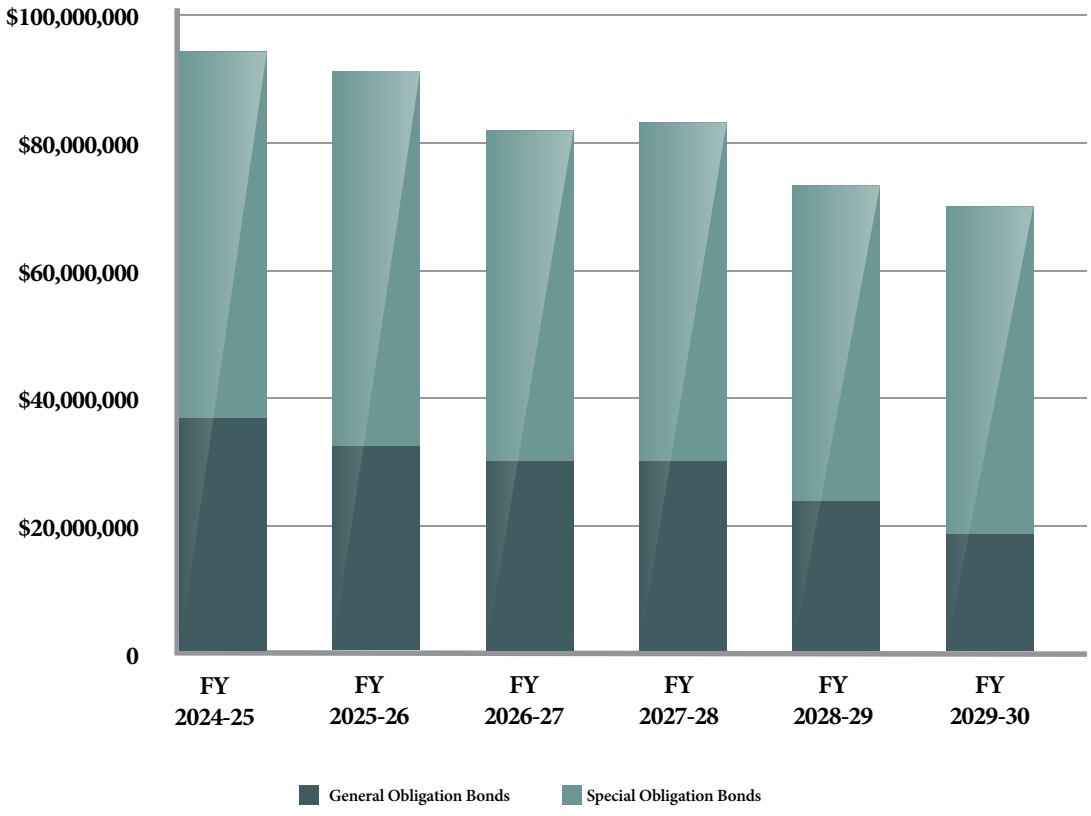
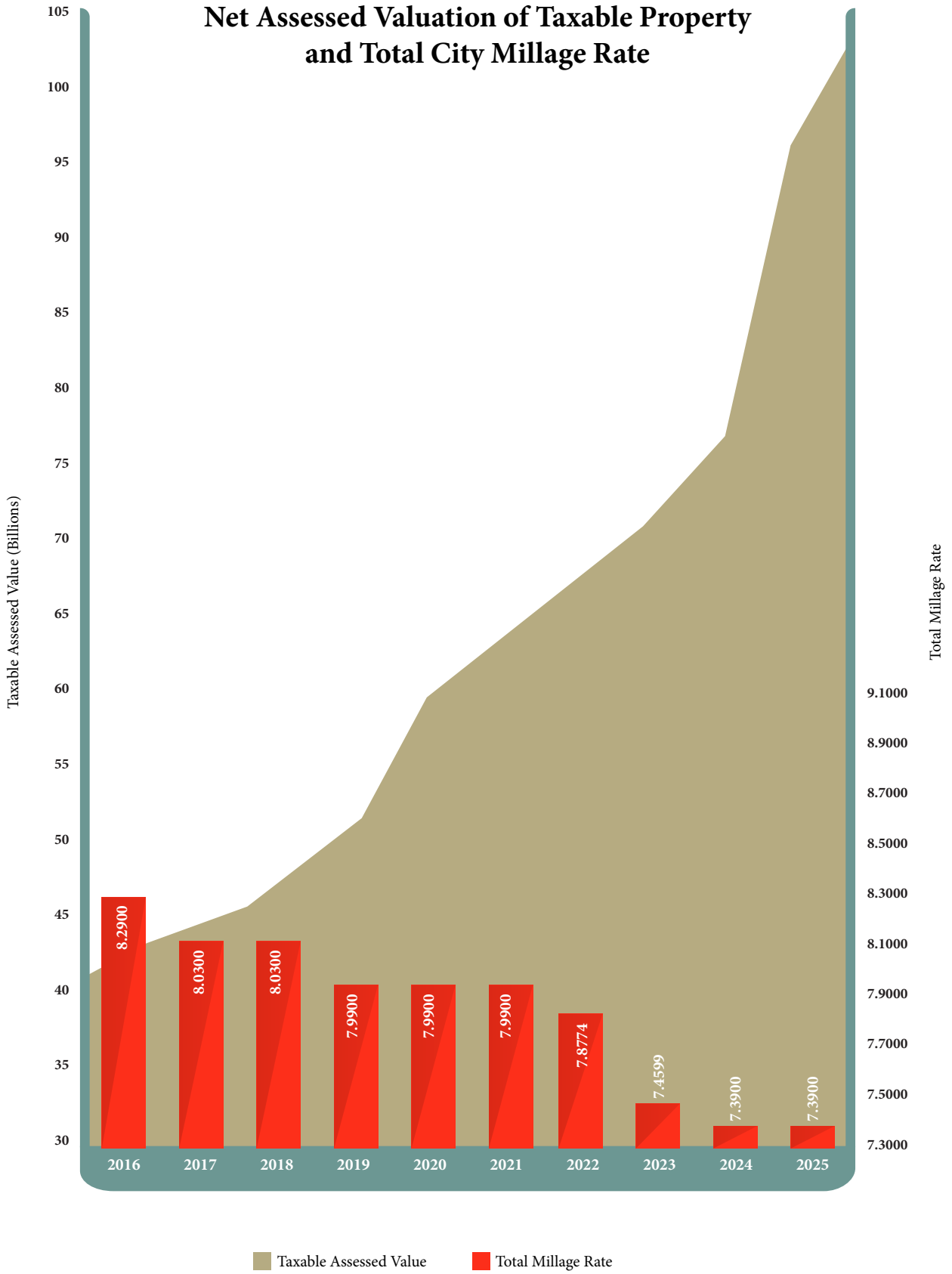


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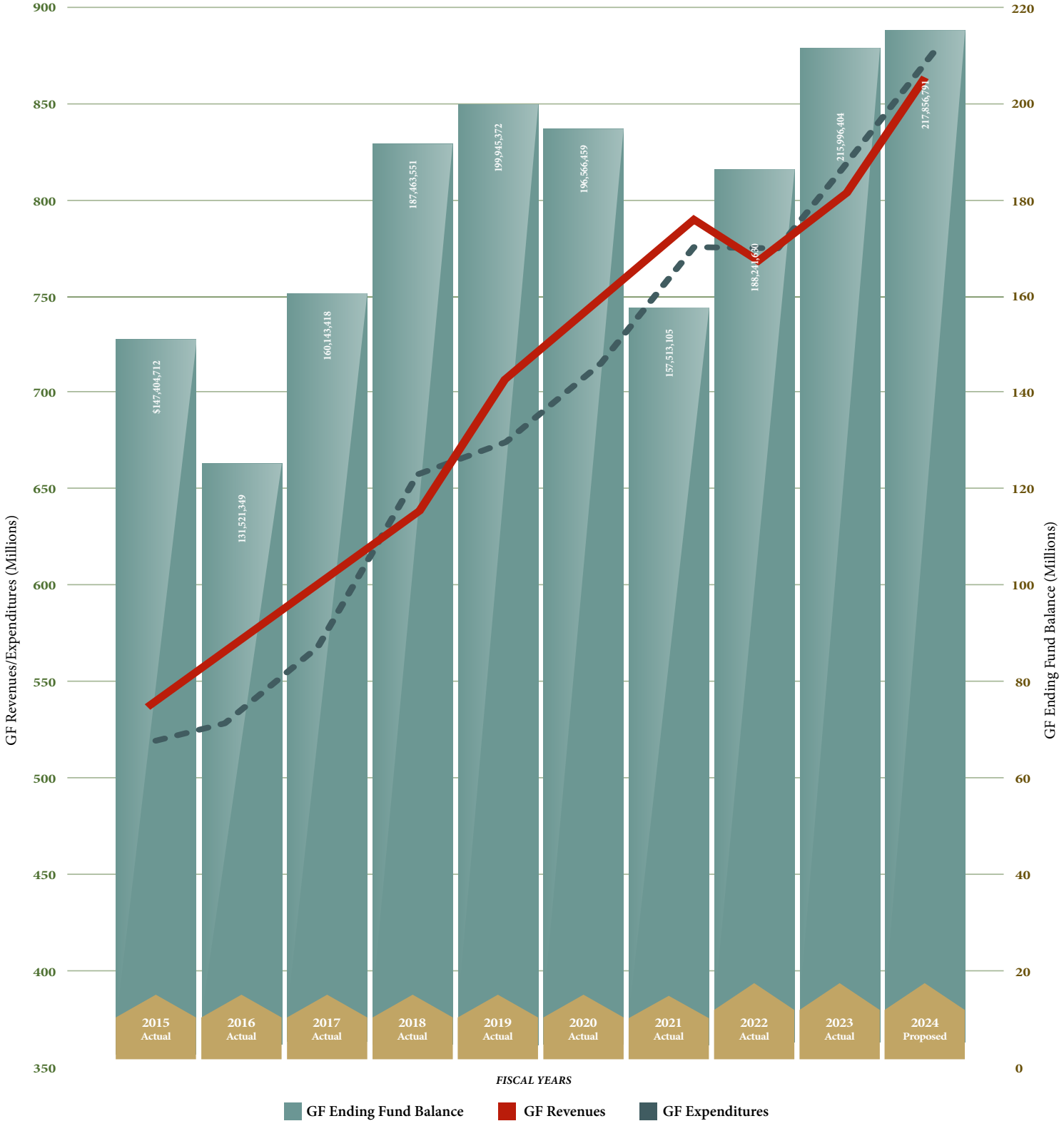
TAX ROLL AND MILLAGE HISTORY





FINANCIAL HISTORY

Revenues, Expenditures, and General Fund Ending Balance



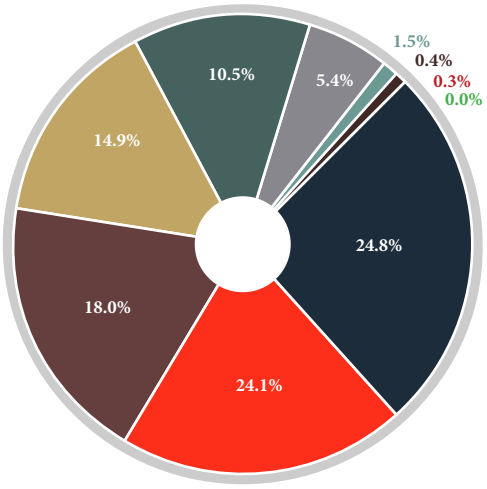
CAPITAL OVERVIEW



Summary by Department/Agency

Name	Total Cost Six Year Plan	Total Funding Six Year Plan	Priors Years	Current	Five-Year Projection	(Shortfall)/ Surplus
Building	$78,161,000	$77,661,000	$77,567,000	$94,000		(500,000)
Code Compliance	$556,000	$330,000	$330,000			(226,000)
Commissioner's Office	$46,000	$46,000	$46,000			
Communications	$844,000	$572,000	$572,000			(272,000)
Community Redevelopment Agency	$321,000	$321,000	$321,000			
Downtown Development Authority	$22,137,000	$1,116,000	$1,116,000			(21,021,000)
Finance	$33,047,000	$33,047,000	$33,047,000			
Fire-Rescue	$198,042,000	$83,462,000	$52,571,000	$14,451,000	$16,440,000	(114,580,000)
General Service Administration	$120,392,000	$90,339,000	$76,092,000	$2,672,000	$11,575,000	(30,053,000)
Housing and Community Development	$11,195,000	$11,045,000	$11,045,000			(150,000)
Innovation and Technology	$5,448,000	$4,212,000	$3,384,000	$828,000		(1,236,000)
Management and Budget	$1,000,000	$1,000,000	$1,000,000			
Office of Capital Improvements	$18,105,000	$7,843,000	$7,843,000			(10,262,000)
Office of Grants Administration	$1,250,000	$1,250,000	$1,250,000			
Parks and Recreation	$523,949,000	$512,312,000	$378,331,000	$24,751,000	$109,230,000	(11,637,000)
Planning	$2,360,000	$616,000	$616,000			(1,744,000)
Police	$135,807,000	$52,256,000	$38,748,000	$3,358,000	$10,150,000	(83,551,000)
Real Estate and Asset Management	$472,131,000	$414,346,000	$406,192,000	$2,154,000	$6,000,000	(57,785,000)
Resilience and Public Works	$1,177,093,000	$703,839,000	$633,036,000	$16,866,000	$53,937,000	(473,254,000)
Risk Management	$1,520,000	$1,520,000	$1,520,000			
Solid Waste	$31,384,000	$57,000	$57,000			(31,327,000)
Zoning	$156,000	$115,000	$115,000			(41,000)
	$2,834,944,000	$1,997,305,000	$1,724,799,000	$65,174,000	$207,332,000	$(837,639,000)

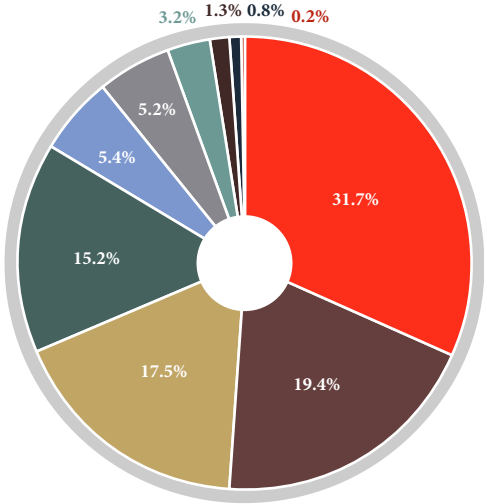
Summary by Program Fund



- General Government $495,298,000
- Parks and Recreation $481,945,000
- Storm Sewers $359,987,000
- Streets and Sidewalks $298,337,000
- Public Facilities $209,093,000
- Public Safety $109,625,000
- Mass Transit $29,208,000
- Solid Waste $8,195,000
- Sanitary Sewers $5,279,000
- Disaster Recovery $338,000

TOTAL: $1,997,305,000

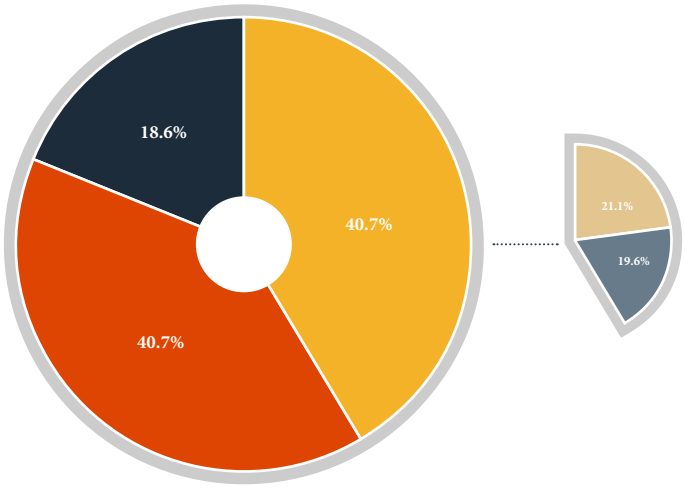
Summary by Funding Source



- City Debt Proceeds $632,482,000
- City Funds-Special Rev. $386,654,000
- City Funds-Impact Fees $349,901,000
- City Funds-Gen. Fund Contribution $304,566,000
- State $108,488,000
- Federal Pass Through State $104,387,000
- Miami-Dade County $64,020,000
- Federal $26,943,000
- Private $15,165,000
- Other Local Units $4,699,000

TOTAL: $1,997,305,000

Summary of Funding Status



- Funded $1,155,363,000
- Partially Funded $1,152,142,000
- Unfunded $527,439,000
- Partially Funded Allocated $596,355,000
- Partially Funded Shortfall $555,787,000

TOTAL: $2,834,944,000

HOW TO USE THIS BOOK

GENERAL



Introductory Section

This section contains general information about the City of Miami, the budget development process, and its financial structure.

Overview Section

This section contains an overview of the Strategic Plan and information about each of the City's Financial funds: the Governmental Funds, the General Fund, the Special Revenue Funds, the Debt Service Funds, the Internal Service Fund, and the Capital Plan. Also included are overviews of the consolidated budget, personnel, collective bargaining units, resilience, and all funds transfers-out schedule.

Department Budgets

This section provides detailed information about the Operating Budgets of each of the City's departments divided into the following sections: General Government, Planning and Development, Public Works, Public Safety, and Other Departments and Other General Fund Budgets. The department budgets include information on staffing allocations, current year strategies, prior year accomplishments, and historical trends in departmental performance.

Appendices

The appendices include multi-year budget projections for all operating funds, information on the City's cost allocation plan, and non-departmental budget considerations. This section also includes summary schedules and graphs for all operating funds, as well as historical property tax, millage rate, economic, demographic statistics, financial health, and reference information.

HOW TO USE THIS BOOK
DEPARTMENT PAGES

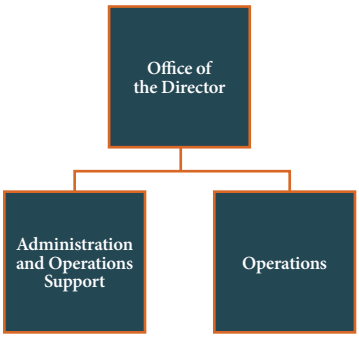


The Department Budget section provides detailed information about each of the City's departments. Each department's budget description includes the following information:

Mission Statement
The mission statement defines how the department will work to achieve the vision of the City and addresses why the department is in existence.

Description
Information about the department, its core functions, and its primary customers and stakeholders.

Table of Organization and Staffing Summary
A chart illustrating the organizational structure of the department, and a staffing summary outlining the divisions within the department, the functions each performs, and a comparison of budgeted employees from the prior year to the current year.



Department Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	1,807,201	1,902,964	2,058,739	2,199,000	2,390,000
Operating Expense	389,877	377,967	548,461	411,000	406,000
Capital Outlay	0	5,934	0	0	0
Non-Operating Expenses	0	0	0	1,868,000	2,003,000
	2,197,078	**2,286,865**	**2,607,200**	**4,478,000**	**4,799,000**

Department Summary
A summary of historical expenditures and current budget allocations by fund and expenditure category.

Strategies, Accomplishments, and Budget Highlights
A list of key department strategies for the current fiscal year, key accomplishments from the prior year, and major changes made to the department's budget.

Strategic Alignment and Performance Measures
A list of department performance metrics with historical trends and targets.

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Provide internal and external customers with timely access to actions and minutes associated with Miami City Commission meetings.				
Marked agenda completed within seven business days (percent)	98	86	85	100
City Commission minutes completed within 25 business days (percent)	100	91	100	100
City Commission minutes for consolidated, special, and budget meetings completed within 35 business days (percent)	100	100	100	100

Expenditure by Object and Fund
A detailed summary of expenditures by account and by fund comparing the current budget to the prior years' budget.

Table of Contents

BUDGET CALENDAR



January

- Budget process for the upcoming year begins; OMB sends the Budget Instructions to all Departments.
- Departments develop base budget and enter data into Hyperion.
- Departments develop requests for new funding or enhancements and enter data into Hyperion.
- Departments develop plans to reduce the budget through efficiencies or service cuts and enter data into Hyperion.
- Departments prepare and submit capital requests for funding.
- Mayor delivers the "State of the City Address" setting priorities for the budget.

February and March

- OMB staff begin to review and discuss budget submissions with departments.
- Departments meet with their their direct report to review their budgets.
- OMB submits Enhancement deliverables to the City Manager for review.

April and May

- OMB submits Budget Deliverables Packet to the City Manager for review.
- Revenue Estimating Conference

June and July

- Begin meetings with City Administration to discuss budget amounts, unresolved matters, important issues, and capital requests.
- Community Budget Meetings are held citywide to explain previous year's budget and seek public input.
- Operating and capital budget proposals are finalized, production of the Proposed Budget Books are set in motion, and the Proposed Operating and Capital Budgets are released by mid-July.
- The City Commission votes on a proposed millage.

September

- Additional budget discussions occur through September when two public budget hearings are held according to State Law.
- The Final Operating Budget and Capital Plan are adopted in September.

October

- Line item operating budgets are loaded, capital accounts are updated, and Adopted Budget Books are published.

INTRODUCTORY SECTION

- History of Miami
- Budget Methodology and Process
- Financial Structure and Policies

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City History



More than a century ago, a city sprung up almost overnight. As a result, one of Miami's many nicknames is the Magic City. Much like her geographical description, Miami's history is colorful, magnetic, and exotic. Ever-evolving, Miami is surging as a major international port and gateway for global industries establishing footholds in the U.S. despite the City's relatively young age.

Early inhabitants depended on the Miami River for food and spoke of their "Mayaimi" with pride. These early Native American settlers were known as the "Tequestas." In the Tequesta language Mayaimi means "Big Water". In 1513, Juan Ponce de León was the first European to visit the Miami area by sailing into Biscayne Bay. He wrote in his journal that he reached Chequescha, which was Miami's first recorded name, but it is unknown whether or not he came ashore or made contact with the natives. Pedro Menéndez de Avilés and his men made the first recorded landing in this area when they visited the Tequesta settlement in 1566. Shortly after the Spanish rule established a mission on the north bank of the river, the Tequestas were targeted for conversion to Christianity. The attempt failed, and a majority of the tribe died, disease-stricken with small pox and other illnesses.

The United States land expansion to displace and relocate American Indians brought large migrations of Native Americans around the late 1700's to South Florida. "Cimmarrones" as the Spanish referred to them became known as the fierce tribe called the Seminoles. After Florida ceded to the United States and was purchased from Spain in 1819, three major wars were waged by the Seminoles against the U.S. Government. Miami was devastated by the Second Seminole War and is attributed for the slow settlement of Miami until 1842.

At the close of the Second Seminole War in 1842, William English charted the "Village of Miami" on the south bank of the Miami River. On the north side of the river, Julia Tuttle, a wealthy widow from Ohio, purchased a large citrus plantation in addition to a plot she inherited. She had envisioned the City as a gateway for international trade. This notion prompted her to persuade the millionaire Henry Flagler to extend his railroad to Miami, but he was hesitant. Aiding in her request, Florida was devastated by two record-breaking freezes in the winters of 1894-1895 which had no effect on her crops. This made Tuttle the sole producer of citrus that year. Tuttle along with William and Mary Brickell persuaded Flagler of the potential of extending his railroad and agreed to give him land in exchange.

By April 1896, the railroad tracks reached Miami, and a meeting was held in July to incorporate the City. The right to vote was restricted to men, and a third of the voters were Bahamian immigrants. The City was incorporated in 1896 with only 502 registered voters under the name of "The City of Miami".

City History

Along with the railroad, Flagler financed and built streets, a water system, power systems, and a resort hotel. Canals were made to drain water from the Everglades that covered a majority of the land. It was no surprise that Miami soon became an instant tourist attraction and a retreat for the rich and famous. This prompted the first of many real estate booms.

Several years later, John Collins and Carl Fisher, two prominent men in the City's history, became promoters of Miami living. They transformed the Miami Beach area into one of the hottest tourist spots in the country. To ensure a steady influx of visitors, Collins built hotels and Fisher built shops, nightclubs, and the Dixie Highway. This boom lasted until 1926, when a hurricane hit the area prior to the Great Depression. The Art Deco District was born out of this era due to post hurricane re-development in the area.

World War II stabilized the economy in Miami due to the hundreds of thousands of servicemen that were trained in South Florida. Once the war ended, post-World War II economic expansion brought a wave of immigrants to South Florida as well as many of the servicemen returned to Miami pushing another development boom in the 1950s. Also during this time, Overtown, an area slated for African-Americans, was a hot spot for the Harlem renaissance elite. Once known as "Little Broadway" headliners such as Duke Ellington, Louis Armstrong, Cab Calloway, Hazel Scott, and Nat "King" Cole frequented the clubs and theaters on Northwest 2nd Avenue. The historic Lyric Theater is the only theater building that has remained intact through the years. It is a testament to this important period of Overtown's history.

In 1959, Cuban dictator Fulgencio Batista was deposed from power by Fidel Castro, another dictator. This caused a series of mass exoduses of people from Cuba to Miami. Hundreds of thousands of Cubans came to Miami thinking it would be a temporary home until their homeland would be freed from its communist regime. The United States planned an invasion of Cuba, and recruited 1,400 Cuban exiles to assist in overthrowing Castro's government in April 1961. This event became known as "The Bay of Pigs". However, this plan failed when Castro became aware of the attacks and placed them immediately under heavy fire. Cuban planes strafed the invaders, sank two escort ships, and destroyed half of the exile's air support.

Since the late 1960's, Miami has become a mix of cultural influences. The City experienced a large population growth in the neighborhood known as Little Havana, which was established with over 85 percent of its population as Cuban-Americans. Prior to this population growth, the African-American and Caribbean population made up approximately one-third of the total population. The late 1970's saw yet another immigration influx when over 100,000 Haitians and Nicaraguans fled their countries' newly overthrown governments.

During the 1980s, on four separate occasions, riots erupted across racial divides. In addition, the City experienced great social upheaval associated with the arrival of 125,000 refugees from the Cuban port of Mariel. The City, its leaders, and its residents worked hard to improve race relations, rebuild the City, and foster a sense of community.

In the 1990s, the City had already bounced back and transformed into a global metropolis bustling with international trade and populated by the largest proportion of foreign-born residents in the United States. No city in the United States, and few in the world, had been as profoundly affected by immigration in such a short period of time as Miami. In 1991 alone, $21.7 billion worth of goods were processed through the Miami customs district, and the development of a global financial structure in the City was boosted by the presence in Miami-Dade County of the highest concentration of foreign bank agencies in the southeastern United States.

City History

In 2000, Elian Gonzalez, a young boy from Cuba was removed from his family's home in Miami by agents of the Federal Government and returned to his father. Immediately thereafter, tens of thousands of protesters, many of whom were outraged by the raid, poured out into the streets of Little Havana to demonstrate against the seizure. In 2003, the controversial Free Trade Area of the Americas negotiation took place in Downtown Miami. It was a proposed agreement to reduce trade barriers while increasing intellectual property rights. During the 2003 meeting in Miami, the Free Trade Area of the Americas was met by heavy opposition and protests.

Since that time, Miami saw an extensive boom of high rise architecture, dubbed a "Miami Manhattanization" wave. This included the construction of many of the tallest buildings in Miami, with nearly 20 of the City's tallest 25 buildings completed after 2005. This boom transformed the look of Downtown Miami, which is now considered to have one of the largest skylines in the United States, ranked behind New York City and Chicago. This boom slowed after the 2008 global financial crisis, with some projects being put on hold and none of the City's tallest buildings constructed in 2010. In May 2010, construction began on a major Port of Miami infrastructure project known as the Port of Miami Tunnel, with a total estimated cost of $1 billion completed in 2014.

In 2012, the Globalization and World Cities Research Network named Miami an Alpha city. An alpha city is a city generally considered to be an important node in the global economic system. The City of Miami has been experiencing an impressive economic boom since the middle of the current decade. According to the Kauffman Foundation, in 2017, the Miami area ranked No. 1 among the largest metro areas in the U.S. for startup activity. This startup environment is supported by the area's international flavor and Miami's status as the gateway to Latin America and has drawn an influx of immigrants that generate a mixture of innovative ideas from different cultures, which does not happen in most other cities. Favorable to this environment also, are the economic benefits of relocating to Miami, such as the absence of a state income tax and cheaper living costs than in many other startup hubs around the nation. The continued growth and forward thinking by the communities that make up the City of Miami aid in it remaining a major international, financial, and cultural center.

As Miami moves into the next decade, it stands ready to embrace the exciting opportunities and challenges that lie ahead. The United Nations projects that, by the mid-2020s, the world population will surpass eight billion. With beautiful year-round weather few other cities can parallel, a thriving business climate ripe for international expansion, and a steadfast commitment to climate resiliency, Miami is well-positioned to attract a significant share of the economic activity this anticipated population growth will spur and will continue its path of transformation and prominence on the world stage.

The City's residents and leadership are fully vested in its future. This is evidenced by the overwhelming support for and voter approval of a $400 million general obligation bond, dubbed the "Miami Forever Bond", which gives Miami the ability to build a stronger, more resilient future, as well as the City Mayor's participation in the Global Commission on Adaptation led by Ban Ki-moon, former Secretary-General of the United Nations, and other prominent world and business leaders, to accelerate adaptation action and increase political support for building climate resilience.

Budget Methodology and Process

The City's budget is a performance-based tool that is used to link management goals and objectives with the allocation of resources. The performance-based approach to budgeting allows stakeholders to better understand the distribution of available resources among departments and to track performance in utilizing these resources to meet objectives.

The budget is a document that paves the way for the City's future growth and details of how this growth is to be managed and sustained. Budget documents provide sufficient, meaningful, and useful information to elected officials, City staff, and most importantly, the public. It is with this in mind that the budget book has been developed to serve the following four essential functions:

- Policy Document
- Financial Plan
- Operations Guide
- Communications Device

In serving these four functions, the budget document defines for the public what the City of Miami has done, what it plans to do, and how it will accomplish set goals.

Budget Development

The City's budget is developed based on needs and performance, and follows the direction of policy as set by the elected officials. The process begins in January with the Office of Management and Budget (OMB) sending all departments an all-inclusive instructional tool-kit that is used for budget development. Starting early allows the City's Administration time to align its resource allocations with the new and continued objectives set forth by elected officials and the service delivery commitments each department made in developing their goals and objectives. With this framework as the determining factor for resource allocations, each department works with OMB to compile the basic information needed for submission of each department's operating and capital budget requests.

Operating Budget

The process of developing departmental operating budgets includes a review of personnel costs, such as salaries and wages, pension contribution requirements, and anticipated insurance premium increases, as well as other operating costs, such as service contracts and supplies. In January, OMB compiles a memorandum that provides step-by-step instructions on how to enter operating budget information for the upcoming year into the City's budget development system. This system provides department users with financial information relevant to their current and historical operations. Specifically, the budget development system provides three years of historical actual expenditures as well as the previous year's adopted and revised operating budgets. Upon entry of budget information into the budget development system, departments are required to provide justification for all requested amounts and provide supporting documentation as appropriate. While the above-mentioned processes are underway, the Mayor delivers the State of the City Address in January setting general guidelines for the future.

Budget Methodology and Process

Departments then update their department descriptions, accomplishments in the current year, and objectives for the upcoming year. These sections represent the business framework for determining each department's operating needs going forward. As part of the budget submission process, departments are encouraged to identify any potential operating efficiencies that can result in reduced spending in the upcoming year.

Once departments have completed their budget submissions, OMB reviews these submissions to ensure that they are void of material errors and that the budget presentation is cohesive and organized. Departments then arrange a meeting with their assigned Assistant City Manager, Deputy City Manager, or City Manager to review their budget submission by the end of March. OMB compiles all Department enhancements and efficiencies and creates deliverables report to present to the City Manager for review and discussion with the OMB Director in early April. Goals identified in the City's Strategic Plan are also considered in prioritizing in budget allocations in the deliverables report. In early June, OMB looks at each Department's budget requests and compares them to the expected revenue for the new fiscal year to decide which increases beyond current service levels can be paid for.

Capital Budget

The City's Capital Budget is distinct from the Operating Budget. The Capital Budget represents a legal authorization to spend on larger capital projects and purchases such as roads, parks, buildings, vehicles, information technology systems, etc. During the first year of the plan, funds from federal, state, and various other sources are adopted separately from the operating budget by means of an appropriations resolution. The capital budget authorizes capital expenditures while the operating budget authorizes the expenditure of funds for employee salaries and the purchase of supplies, services, and minor equipment. Capital projects can have an impact on the operating budget through additional costs, revenues, or cost savings. The Multi-Year Capital Plan includes a section detailing future impacts on the operating budget. All Department Capital submissions are submitted to OMB after reviewed by their assigned Assistant City Manager, Deputy City Manager, or City Manager by early April.

Revenue Estimating Conference

In accordance with the City's Financial Integrity Principals, a Revenue Estimating Conference is assembled in May to review revenue assumptions and estimates used at that time by OMB. The estimating conference suggestions are reviewed and applied to the proposed budget document.

Proposing the Budget

In late June, the Mayor, City Manager, and OMB Director complete their comprehensive review and initial approval of all budget submissions provided by the City departments. These budget submissions are then compiled, and a Proposed Budget is presented in mid-July.

Setting the Millage Rate

Once the proposed budget is presented, the millage rate or the rate to be applied to every $1,000 of taxable property value must be set by law. Florida statute Section 200.065 governs the setting of millage rates, adoption of budgets, and the timeframes to be followed for each. It requires that the City advise the Property Appraiser of its proposed millage rate within 35 days of the July 1st certification of property

Budget Methodology and Process

values so that the information can be included in the property owners Noticed of Proposed Property Taxes or Truth in Millage report (TRIM).

In order for the millage rate to be set, OMB presents a resolution to the City Commission for approval. Once the vote is taken, the City Manager will submit the information along with the dates, time, and location of the first and second budget hearings to the Property Appraiser's office.

Approving the Budget

The proposed budget is presented to the Mayor and City Commission for ultimate ratification and approval by the City Commission in September. The City Commission will tentatively approve the recommended budget in the first public budget hearing in September. It may also make changes to the recommended budget during the first and second public budget hearings. The final adoption of the budget occurs in the second public budget hearing in September.

Monitoring the Budget

The City Code includes a Financial Policy section that includes both the Anti-Deficiency Act and the Financial Integrity Principles. These ordinances dictate the managerial oversight that is to be undertaken by the City in its operations to ensure fiscal integrity. The legislation details the following:

- Transfers between City departments must be approved by the City Commission.
- Revisions that alter the total appropriation of expenditures for any City department within a fund must be approved by the City Commission.
- Actual expenditures and operating transfers out may not exceed budget appropriations at the individual department level.
- Transfers that exceed ten percent of appropriated budgets for any one City department must be approved by the City Commission Chair, City Manager, and OMB Director.
- Transfers that exceed $5,000, in any one line item for any City department in the fourth quarter of the fiscal year must be approved by the City Commission Chair, City Manager, and OMB Director.
- OMB shall present quarterly, except during the month of September, a written report on the status of the city budget at a city commission meeting.
- The City's external auditor shall present the Annual Comprehensive Financial Report or status thereof no later than the end of the second quarter of each fiscal year.

In accordance with the City's Financial Integrity Principles, the following applies:

- A contingency reserve must be budgeted annually at five million.
- A Revenue Estimating Conference is to be established each year to review the initially proposed revenues included in the budget before final submission to the City Commission.
- Budgets must be structurally-balanced (i.e. one-time revenues must not be used for recurring expenses).

Budget Methodology and Process

- The City must maintain General Fund balance reserves of 20 percent of the average of general revenues (excluding transfers) over the prior three years—including both designated and unassigned fund balance reserves.
- Appropriations that are not expended, encumbered, nor specifically designated to be carried over, lapse at the end of the fiscal year and are returned to the General Fund with the exception of the following City departments and offices:

    - Mayor
    - Commissioners
    - Real Estate and Asset Management
    - Parks and Recreation
    - Information Technology

Amending the Budget

If, during the course of the year it becomes necessary, the budget may be amended. The OMB Director prepares the required legislation, with the City Manager's approval, to be presented to the City Commission for review and approval.

The legislation includes a proposal for financing the additional expenditures, usually either by appropriating from fund balance or by submitting evidence of an expected surplus in the current year. City Commission approval is required for all budget amendments that alter the budget of any City department.

Community Budget Meetings

Community Budget meetings are held citywide during the budget process. This meeting offers the citizens an opportunity to be informed about the budget process, give input on community needs, and have their questions answered by City staff.

In a meeting scheduled in June, City residents are given an overview of the City's budget and the process of building a proposed budget for the next fiscal year. Residents provide feedback to City staff on what they consider priority needs in their communities. After the proposed budget is released in mid-July, meetings are held in late July and August to present and answer questions on the proposed budget. A community meeting is held again in October to present the adopted budget and answer citizen's questions and concerns.

Financial Structure and Policies

In accordance with Generally Accepted Accounting Principles (GAAP) as applicable to local governments, the City of Miami prepares its budget on a fund accounting basis. A fund is defined as an independent fiscal and accounting entity with a self-balancing set of accounts, which is comprised of its assets, liabilities, fund balances, revenues, and expenditures. Resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which activities are controlled. The City maintains the minimum number of funds consistent with legal and managerial requirements.

The City appropriates and reports the following fund groups in its annual budget:

- **General Fund** - This is the general operating fund of the City. General tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs not paid through other funds are paid from this fund.

- **Special Revenue Funds** - These funds receive support from various sources, mainly in the form of grants and other aid, and are restricted to expenditures for particular purposes.

- **Debt Service Funds -** These funds are used to account for the resources allocated to the payment of debt service on general obligation bonds and special obligation bonds.

- **Internal Service Fund** - The chief purpose of this fund is to provide a mechanism that allows for the cost allocation of health insurance, workers' compensation, liability insurance, and certain information technology cost in the operating departments. This fund serves as a centralized account for payment of these expenses.

- **Capital Project Funds** - These funds are used to account for the resources allocated for capital expenditures associated with various capital improvement projects.

Financial Management Principles

The following financial management principles are applied in formulating the City's annual budget, as described in the Financial Integrity Principals (Sections 18-504 through 18-540 of Chapter 18 of the City Code):

(1) Structurally-Balanced Budget. The City shall maintain a structurally-balanced budget. Recurring revenues will fund recurring expenditures.

(2) Revenue Estimating Conference Process. The City shall adopt budgets and develop its long- and short-term financial plan utilizing a professional revenue estimating conference process. Conference principals shall include, but are not limited to: one principal from the budget office, one principal from the Finance Department and two non-staff principals with public finance expertise.

Financial Structure and Policies

(3) Interfund Borrowing. The City shall not borrow or use internal fund transfers to obtain cash from one fund type or reserve to fund activities of another fund type or reserve unless such use is deemed lawful, and unless the Revenue Estimating Conference has determined that (a) the funds to be loaned will not be needed during the lending period, and (b) the funds for repayment will be available within a two-year period. Any actions taken to borrow funds under these conditions must be separately presented to and approved by the City Commission and the term of such borrowing shall not extend beyond the last day of the subsequent fiscal year.

Recognizing that some programs are funded by grants or other entities on a reimbursement basis, the City shall apply for such reimbursements on a timely basis to minimize the period that City funds are used as float or loan. In the event float or loan for these reimbursements extend beyond the end of a fiscal year, such reimbursements shall be reflected as receivables in the Annual Comprehensive Financial Report to the extent allowed under Accounting Principles Generally Accepted in the United States of America (GAAP). The Department of Finance shall make a quarterly determination of the amount of expenses incurred which may not be reimbursable under these programs. A quarterly report of expenses incurred but not reimbursable shall be presented to the City Commission, together with the actions needed to avoid project deficits.

(4) For purposes of this section, Citywide surplus for any fiscal year is defined as the increase in unreserved general fund balance as reflected in the City's Annual Comprehensive Financial Report. Citywide deficit for any fiscal year is defined as the decrease in unreserved general fund balance as reflected in the Annual Comprehensive Financial Report. Budget surplus of any office, department or elected official is defined as the excess of budgeted expenses over actual expenses in any fiscal year.

Notwithstanding anything to the contrary in this section, the total amount of budget surplus to be added to designated reserves and special revenue funds pursuant to this section (together, the "rollover amounts") is limited to Citywide surplus for any fiscal year. In the event the rollover amounts would result in a Citywide deficit, then each budget surplus within the rollover amounts shall be reduced proportionately so the City's Annual Comprehensive Financial Report will reflect no change in undesignated, unreserved general fund balance. In the event that a Citywide deficit would result before effecting the rollover amounts in any fiscal year, then no rollover amounts shall be available.

a. Budget surpluses in an elected official's budget in any fiscal year shall be reflected as designated reserves at the end of the fiscal year in which such surplus arose and be appropriated for discretionary use of such elected official for the following fiscal year.

b. Budget surpluses of the Parks and Recreation Department shall be allocated, as of the end of the fiscal year in which such surplus arose, to a parks special revenue fund. Allowed expenditures from the parks special revenue fund shall be limited to the purchase of parks recreational and maintenance equipment, capital improvements for the City’s parks, and the direct operations of recreational programs in and for the City's parks, subject to appropriation by the City Commission.

c. Budgeted surpluses of the Department of Real Estate and Asset Management shall be allocated, as of the end of the fiscal year in which such surplus arose, to a public facilities special revenue fund.

Allowed expenditures of the public facilities special revenue fund shall be limited to capital improvements for the City's public facilities, subject to appropriation by the City Commission.

d. Budgeted surpluses of the Department of Innovation and Technology (DoIT) shall be allocated, as of the end of the fiscal year in which such surplus arose, to a DoIT strategic plan special revenue fund. Allowed expenditures of the DoIT strategic plan special revenue fund shall be limited to expenditures, excluding those related to permanent City staff, necessary for the implementation of the City's information technology strategic plan, subject to appropriation by the City Commission.

(5) Reserve Policies. The following Reserve policies are established in three categories of the general operating fund of the City:

a. Current fiscal year contingency. A "contingency" reserve level of $5.000 million shall be budgeted annually. Such contingency reserve shall be available for use, with City Commission approval, during the fiscal year, to fund unanticipated budget issues which arise or potential expenditure overruns which cannot be offset through other sources or actions. The unused portion of the budgeted contingency reserve in any fiscal year shall be reflected as unassigned fund balance reserves until such time as the City has funded 50 percent of the liabilities of the long-term liabilities (excluding bonds, loans, and capital lease payables) as reflected in the City's Annual Comprehensive Financial Report. Amounts not needed to satisfy the 50 percent requirement shall be considered general fund unassigned fund balance reserve and be treated in accordance with subsection (5)b.

b. General fund unassigned fund balance reserves. The City shall retain unassigned fund balance reserves equal to a threshold of ten percent of the prior three years average of general revenues (excluding transfers). Amounts designated as "contingency" reserve in subsection 5a. shall be included in the calculation of meeting the ten percent of the prior three years average of general revenues for the unassigned fund balance category. Such reserves may only be used for offsetting an unexpected mid-year revenue shortfall or for funding an emergency such as a natural or man-made disaster, which threatens the health, safety and welfare of the City's residents, businesses or visitors. Any time these reserve funds fall below the ten percent threshold, the City Commission shall adopt a plan to achieve the threshold within two fiscal years and the City Manager shall present an oral report at the second Commission meeting of every month, except during the month of September, regarding: i) the status of the current fiscal year budget and ii) the Proposed Budget for the subsequent fiscal year. Such oral report shall appear on the City Commission agenda as a discussion item under the agenda category titled "Budget." Amounts in excess of the ten percent threshold may be used for capital improvements, unanticipated expenditures necessary to assure compliance with legal commitments, and for expenditures that will result in the reduction of recurring costs or the increase in recurring revenues of the City.

c. General fund designated fund balance reserves. The City shall retain designated fund balance reserves equal to ten percent of the prior three years average of general revenues (excluding transfers). The designated fund balance reserves shall be classified as either restricted, committed, or assigned and such designation shall be based on standards and guidance established, and

amended from time to time, by the Governmental Accounting Standards Board (GASB). Such reserves shall be used for funding long-term liabilities and commitments of the City such as:

1. Compensated absences and other employee benefit liabilities, including liabilities related to post-retirement benefits;

2. Self-insurance plan deficits (including workers' compensation, liability claims and health insurance);

3. Anticipated adjustments in pension plan payments resulting from market losses in plan assets and other unanticipated payments necessary to maintain compliance with contractual obligations.

Payment for compensated absences and other employee benefit liabilities and self-insurance plan deficits may be drawn from this reserve during the fiscal year and shall be replenished each year until 50 percent of such the liabilities are funded. Other designated reserves may be drawn upon without the need for replenishment.

(6) Proprietary Funds. The City shall establish proprietary funds only if the costs to provide the service are fully funded from the charges for the service.

(7) Multi-year Financial Plan. The City Commission shall annually adopt a five-year financial plan by September 30th of each year, reflecting as the base year, the current year's budget. Such a plan will include cost estimates of all current city operations and pension obligations, anticipated increases in operations, debt service payments, reserves to maintain the City's officially adopted levels and estimated recurring and non-recurring revenues. This plan will be prepared by fund and reflect forecasted surpluses or deficits and potential budget balancing initiatives, where appropriate.

(8) Multi-year Capital Improvement Plan. The City Commission shall annually adopt a Capital Improvement Plan ("CIP") simultaneously with the adoption of the City's final budget pursuant to Section 200.065, Florida Statutes. The CIP shall address cost estimates for all necessary infrastructure improvements needed to support city services, including information technology, with an adequate repair and replacement ("R&R") component. Funded, partially funded, and unfunded projects shall be clearly delineated. The CIP shall be detailed for the current fiscal year and for five additional years and, if practicable, additional required improvements aggregated for two additional five-year periods. To the extent feasible, department heads shall be required to submit independent needs assessments for their departments for use in preparing the CIP. The CIP will be detailed by fund, include recommended project prioritization rankings, identified revenue sources, planned financing options, and unfunded projects. The CIP shall include estimates of the operational impacts produced for the operation of the capital improvements upon their completion. The CIP shall include a component reflecting all on-going approved capital projects of the City, the date funded, amount budgeted, amount spent since the start date, remaining budget, fiscal impact of known changes to financial assumptions underlying the project, estimated expenditures by fiscal year for the project, and estimated completion date. Approved projects, with circumstances that arise which change the funding requirements of the project, shall be addressed in the CIP annually.

Financial Structure and Policies

(9) Debt Management. The City shall manage its debt in a manner consistent with the following principles:

a. Capital projects financed through the issuance of bonded debt shall be financed for a period not to exceed the estimated useful life of the project.

b. The net direct general obligation debt shall not exceed five percent and the net direct and overlapping general obligation debt shall not exceed ten percent of the taxable assessed valuation of property in the City.

c. The weighted average general obligation bond maturity shall be maintained at 15 years or less.

d. Special obligation debt service shall not exceed 20 percent of non-ad valorem general fund revenue.

e. Revenue based debt shall only be issued if the revenue so pledged will fully fund the debt service after operational costs plus a margin based on the volatility of the revenues pledged.

(10) Financial Oversight and Reporting. The City shall provide for the on-going generation and utilization of financial reports on all funds comparing budgeted revenue and expenditure information to actual on a monthly and year-to-date basis. The Finance Department shall be responsible for issuing the monthly reports to departments, the Mayor and City Commission, and provide any information regarding any potentially adverse trends or conditions. These reports should be issued within 30 days after the close of each month.

The City's Finance Department shall prepare the City's Annual Comprehensive Financial Report by March 31st and the Single Audit letter by April 30th of each year. The external auditor shall prepare a Management letter and present the findings and recommendations of the audit to the Mayor and City Commission at a scheduled Commission meeting prior to July 30th of each year.

Financial reports, offering statements and other financial related documents issued to the public, shall provide full and complete disclosure of all material financial matters.

(11) Basic Financial Policies. The City shall endeavor to maintain formal policies, which reflect "best practices" in the areas of:

a. Debt: Such policy shall address affordability, capacity, debt issuance and management.

b. Cash management and investments: Such policy shall require 24-month gross and net cash-flow projections by fund and address adequacy, risk, liquidity, and asset allocation issues.

c. Budget development and adjustments: Such policy shall establish proper budgetary preparation procedures and guidelines, calendar of events, planning models by fund, budget adjustment procedures, establishment of rates and fees, indirect costs/interest income and the estimating

conference process. The proposed budget should be scheduled to allow sufficient review by the Mayor and City Commission while allowing for sufficient citizen input.

The City budget document reflecting all final actions as adopted by the City Commission on or before September 30th of each year, shall be printed and made available within 30 days of such adoption.

d. Revenue collection: Such policy shall provide for maximum collection and enforcement of existing revenues, monitoring procedures, and the adequacy level of subsidy for user fees, and write-offs of uncollectible accounts.

e. Purchasing policy: Such policy shall establish departmental policies and procedures and provide appropriate checks and balances to ensure the city departments adhere to the City's purchasing policies.

(12) Evaluation Committees.

a. Solicitations: An evaluation committee, consisting of a majority of citizen and/or business appointees from outside City employment, shall be created, to the extent feasible, to review City solicitations ("requests for proposals," "requests for qualifications," etc.). The recommendation(s) of the evaluation committee shall be provided to the Mayor and City Commission on all such solicitations prior to presentation to the City Commission for official action.

b. Collective bargaining agreements: The City's Finance Committee, established pursuant to City Commission resolutions 98-631 and 98-767, and the budget director shall review and provide recommendations to the City Manager regarding all memorandums of understanding (MOUs) entered into between the City and any collective bargaining units that amend, alter, or modify any existing collective bargaining agreement and that may have a fiscal impact of $500,000 or more, and all collective bargaining agreements. The Finance Committee shall provide its recommendations regarding such MOUs and collective bargaining agreements to the City Manager not less than 14 days prior to consideration by the City Commission of any said MOU and collective bargaining agreement for ratification. In the event that the Finance Committee is unable to meet within the timeframes provided herein, then the City Manager shall proceed to the City Commission for ratification.

(13) Full Cost of Service. The City shall define its core services and develop financial systems that will determine on an annual basis the full cost of delivering those services. This information shall be presented as part of the annual budget and financial plan.

Source: Financial Integrity Principles: City of Miami, Florida, Code of Ordinances, Sec. 18-542.

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OVERVIEW SECTION

- Strategic Plan Overview
- Governmental Funds Overview
- Consolidated Budget Overview
- General Fund Overview
- Special Revenue Funds Overview
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- All Funds - Transfers - Out Schedule
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- Collective Bargaining Overview
- Resilience Overview

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Strategic Plan Overview

The City of Miami Strategic Plan serves as a road map to make Miami a modern and diverse city that is a global leader in technology, innovation, and resiliency. The City's Strategic Plan is rooted in three main priority areas: Quality of Life, Resilience, and Pathway to Prosperity. These are essential for the City's long-term success. They form the basis for guiding all departmental services and operations, making sure everything aligns with the City's overall goals.



This process will inform the plan's underlying goals and objectives. The goals and objectives allow the City to be more transparent about its focused efforts. The City's progress toward the plan will be communicated through department strategies and performance measures. Department strategies ensure City business divisions stay connected and on track with the strategic direction. Performance measures provide transparency of our progress toward goals and objectives.

The City's Strategic Plan consists of three priority areas, 15 goals (five per priority area), and each goal 45 objectives (three per goal).

Strategic Planning and the Budget

Using this specially tailored Strategic Plan, the City aligns spending to address resident priorities. As part of the City's budget process, each department is aligned to a primary priority area and goal with specific objectives. This alignment defines how each department will advance the City forward. The City Administration understands and appreciates that most departments will align across multiple priority areas and goals.

Strategic Plan Overview

To underscore the importance of the relationship between strategic planning, performance, and budget, a strategic assessment accompanies every new budget request.

Strategic Framework



Strategic Plan Overview

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.

VALUE STATEMENTS

Innovative

We are progressive problem solvers who are not satisfied with the status quo

Morality

We will act in a way that fosters trust and confidence of the public

Professionalism

We maintain a high standard of quality in our work and the way we treat each other

Accountability

We work diligently to honor our commitment to our residents

Compassionate

We are considerate of all residents and communities when making decisions

Teamwork

We partner with each other and residents and businesses to address their needs

Strategic Plan Overview

PRIORITY AREA: 1. QUALITY OF LIFE

Goal: **1.1** Deliver efficient and effective services.

Objectives:
- **1.1.1** Modernize and streamline City processes.
- **1.1.2** Strengthen trust through excellent customer service.
- **1.1.3** Engage all stakeholders with timely and clear communication.

Goal: **1.2** Create and enhance shared civic spaces.

Objectives:
- **1.2.1** Maintain the look and feel of public spaces to a high standard.
- **1.2.2** Enhance greenways and green spaces to promote outdoor activity.
- **1.2.3** Continue to enhance the quality of parks and open spaces.

Goal: **1.3** Enhance mobility and transportation options.

Objectives:
- **1.3.1** Create a safe and comfortable pedestrian environment.
- **1.3.2** Facilitate connectivity through affordable multi-modal transportation options.
- **1.3.3** Improve street paving and pothole repair.

Goal: **1.4** Transform the experience of conducting business with the City.

Objectives:
- **1.4.1** Minimize the need to visit a City building to conduct business.
- **1.4.2** Seek feedback to inform improved business practices.
- **1.4.3** Reduce the amount of time customers wait.

Goal: **1.5** Protect and promote the health and well-being of all residents.

Objectives:
- **1.5.1** Reduce gun violence.
- **1.5.2** Continue to strengthen community partnerships.
- **1.5.3** Maintain low response times and seek out opportunities to optimize emergency operations.

Strategic Plan Overview

PRIORITY AREA: 2. RESILIENCE

Goal: **2.1** Ensure decisions are data-driven and take future conditions into account.

Objectives:
2.1.1 Enhance understanding of the City's vulnerability to environmental, social, and economic risks with data.
2.1.2 Quantify the City's impact on climate change.
2.1.3 Equip City departments and residents by identifying critical metrics and improving access to critical data.

Goal: **2.2** Inform, engage, and prepare residents and businesses for stresses and shocks.

Objectives:
2.2.1 Prepare and empower residents and businesses to anticipate and respond to environmental, social, and economic disruptions.
2.2.2 Create avenues to capture and integrate community feedback into all stages of programming.
2.2.3 Improve internal capacity, coordination, and communications.

Goal: **2.3** Protect and enhance our waterfront.

Objectives:
2.3.1 Reduce the severity, duration, and impact of coastal and riverine flooding on shorelines and surrounding communities.
2.3.2 Update and implement waterfront design standards.
2.3.3 Accelerate investment in features along waterfront.

Goal: **2.4** Invest in resilient and smart public infrastructure.

Objectives:
2.4.1 Update stormwater management system to meet infrastructure needs through 2060 under varying climate conditions.
2.4.2 Prioritize projects that protect the most critical and vulnerable areas.
2.4.3 Upgrade and retrofit existing infrastructure to improve resilience & sustainability.

Goal: **2.5** Promote adaptive neighborhoods and buildings.

Objectives:
2.5.1 Develop policy and regulations to reduce impact of environmental risks and promote sustainability.
2.5.2 Incentivize development that allows residents & businesses to adapt and thrive under changing environmental, economic, and social conditions.
2.5.3 Integrate resilience, sustainability, and equity considerations into large development projects.

Strategic Plan Overview

PRIORITY AREA: 3. PATHWAY TO PROSPERITY

Goal: **3.1** Maintain and grow a diverse and inclusive economy.

Objectives:
- **3.1.1** Foster innovation and sustainable entrepreneurial initiatives.
- **3.1.2** Support policies and practices that enable a diverse and growing economy.
- **3.1.3** Connect at-risk population to opportunities for advancement.

Goal: **3.2** Establish a supportive environment for small businesses.

Objectives:
- **3.2.1** Promote conditions that encourage small business development and growth.
- **3.2.2** Bolster small businesses through supportive programs and incentives.
- **3.2.3** Support local scale-ups.

Goal: **3.3** Foster and promote job training and education.

Objectives:
- **3.3.1** Partner with local entities to connect residents with job opportunities.
- **3.3.2** Invest in youth by providing job opportunities, education, or financial support.
- **3.3.3** Streamline access to social services.

Goal: **3.4** Position all for success by providing access to critical services.

Objectives:
- **3.4.1** Enforce clean and safe housing in neighborhoods where needed most.
- **3.4.2** Connect homeless to resources and assistance.
- **3.4.3** Enhance public services for low-income residents.

Goal: **3.5** Increase and enhance housing options.

Objectives:
- **3.5.1** Support single family rehabilitation to sustain existing homeowners.
- **3.5.2** Preserve and increase the supply of housing for all income groups.
- **3.5.3** Attract and deploy capital to increase resident access.

Governmental Funds Overview

The focus of the City's governmental funds is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the City's financing requirements. In particular, unassigned fund balance may serve as a useful measure of a government's net resources available for spending at the end of the fiscal year. The General Fund is the chief operating fund of the City.

Fiscal Year 2023-24

At the end of the current fiscal year, the City's total General Fund balance was $217.9 million. Of this amount, the City had approximately $126.7 million retained as designated fund balance, which included $42.5 million as restricted, approximately $39.4 million was reported as non-spendable for prepaid expenses and advances, approximately $44.8 million was designated as assigned fund balance, and approximately $91.2 million was unassigned fund balance in accordance with the City's Financial Integrity Ordinance.

The General Fund's fund balance had a net increase of approximately $1.9 million during the current fiscal year. Although expenditures increased by $146 million, the increase was offset by an increase in revenues of $74.4 million and an increase in other financing sources totaling $45.8 million, which resulted in the net increase of the General Fund balance.

Significant revenue increases reflected an improvement in the local economy and included property taxes (10 percent), licenses and permits (8.5 percent), and fines and forfeitures (10 percent). Licenses and permits consisted of revenues generated from the issuance of local professional and occupational licenses, building permits, and other licenses and permits such as fireworks/bench permits. Fines and forfeitures consisted primarily of revenues derived from the collection of penalties for statutory offenses, violation of administrative rules, and neglect of lawful duties. This category also included revenues from confiscated property and court fees. Notably, investment earnings increased significantly (44.3 percent) reflecting an improvement in market conditions and higher interest rates. Increased expenditures were primarily attributed to increases in retirement contributions and payroll related expenditures.

Financial highlights of the City's other major governmental funds were as follows:

The Other Capital Project Fund had a fund balance of $470.1 million. This represented an increase of approximately $257.0 million. The increase was attributed to transfers in for capital projects, intergovernmental revenues, investment earnings, and $230.2 million for issuance of debt to fund the cost of development, construction, and equipping of the City's new administrative building, as well as the acquisition and implementation of the Oracle Enterprise Resource Planning Cloud system.

The Emergency Services Fund had a fund balance of approximately $8.4 million. This represented a decrease of approximately $16.8 million. The decrease was attributed primarily to transfers out for expenditures of CARES Act funding, FEMA-COVID funding for equipment usage and fringe benefits, and American Rescue Plan Act (ARPA) funding for capital projects, netted against intergovernmental revenues received primarily from ARPA, U.S. Department of Homeland Security and FEMA public assistance grant reimbursements for

Source: Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024.

Hurricane Irma and other hurricane deployments, and Emergency Rental Assistance funds from the Department of Treasury.

The General Obligation Bonds Project Fund had a fund balance of $206.9 million. This represented an increase of $250.1 million. The increase was attributed to investment earnings and $251.3 million issuance of debt for infrastructure capital projects including construction of new parks and renovations and improvements to existing parks; public pool improvements; the construction of community centers; improvements for stormwater management, flood control and flood mitigation including seawall replacement, repair and new pump stations, and the related construction and repair of roads, sidewalks and other public improvements.

Source: Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024.

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City of Miami, Florida
Statement of Revenues, Expenditures and Changes in Fund Balances
Governmental Funds
For The Fiscal Year Ended September 30, 2024

	Major Funds					
	General	Other Capital Projects	Emergency Services	General Obligation Bonds Projects	Non-Major Governmental Funds	Total Governmental Funds
Revenues						
Property Taxes	$ 525,929,317	$ -	$ -	$ -	$ 120,122,560	$ 646,051,877
Franchise and Other Taxes	142,557,369	-	-	-	-	142,557,369
Licenses and Permits	105,541,122	-	-	-	6,974,465	112,515,587
Fines and Forfeitures	7,840,787	-	-	-	2,868,335	10,709,122
Intergovernmental Revenues	105,804,047	10,353,086	36,319,857	-	148,458,821	300,935,811
Charges for Services	149,716,329	297,370	-	-	12,619,966	162,633,665
Investment Earnings	46,593,208	10,244,242	-	3,953,387	16,419,852	77,210,689
Impact Fees	-	-	-	-	23,886,985	23,886,985
Other	7,538,727	545,637	120	-	20,472,106	28,556,590
Total Revenues	1,091,520,906	21,440,335	36,319,977	3,953,387	351,823,090	1,505,057,695
Expenditures						
Current Operating:						
General Government	124,691,339	1,123,528	6,732,456	73,486	13,520,231	146,141,040
Planning and Development	49,542,685	476,224	-	-	3,017,265	53,036,174
Community Development	2,466,314	-	3,374,053	6,735,529	29,917,164	42,493,060
Community Redevelopment Areas	-	-	-	-	64,148,654	64,148,654
Public Works	125,077,582	4,105,536	-	-	25,186,351	154,369,469
Public Safety	603,203,015	1,246,959	15,541,805	-	30,221,063	650,212,842
Public Facilities	18,757,162	1,632,323	-	-	3,336,278	23,725,763
Parks and Recreation	61,001,629	547,933	-	-	2,346,706	63,896,268
Debt Service:						
Principal	-	-	-	-	45,964,734	45,964,734
Lease Principal	5,422,853	-	-	-	334,146	5,756,999
Lease Interest	646,765	-	-	-	18,400	665,165
Interest and Other Charges	-	-	-	-	25,214,829	25,214,829
Other Debt Service Costs	-	-	-	-	3,270,541	3,270,541
Capital Outlay	10,085,222	63,730,307	6,812,405	19,654,893	47,425,139	147,707,966
Total Expenditures	1,000,894,566	72,862,810	32,460,719	26,463,908	293,921,501	1,426,603,504
Excess (Deficiency) of Revenues Over (Under) Expenditures	90,626,340	(51,422,475)	3,859,258	(22,510,521)	57,901,589	78,454,191
Other Financing Sources (Uses)						
Transfers In	31,528,234	66,795,486	203,199	2,085	90,570,260	189,099,264
Transfers Out	(129,891,436)	(556,970)	(20,843,022)	(496,670)	(37,311,166)	(189,099,264)
Proceeds from Sale of Property	506,253	-	-	193,118	-	699,371
Premium from Issuance of Debt	-	12,033,128	-	21,563,390	-	33,596,518
Issuance of Debt	-	230,165,807	-	251,329,084	42,930,103	524,424,994
Lease Liability Issued	9,090,996	-	-	-	675,919	9,766,915
Total Other Financing Sources (Uses)	(88,765,953)	308,437,451	(20,639,823)	272,591,007	96,865,116	568,487,798
Net Changes in Fund Balances	1,860,387	257,014,976	(16,780,565)	250,080,486	154,766,705	646,941,989
Fund Balance -Begining as previously reported	215,996,404	213,100,101	25,130,805	-	348,592,416	802,819,726
Adjustments	-	-	-	(43,198,607)	43,198,607	-
Fund Balances - Beginning, as adjusted	215,996,404	213,100,101	25,130,805	(43,198,607)	391,791,023	802,819,726
Fund Balances- Ending	$ 217,856,791	$ 470,115,077	$ 8,350,240	$ 206,881,879	$ 546,557,728	$ 1,449,761,715

Source: Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024

Consolidated Budget Overview

The consolidated, or total of all operating funds, of the FY 2025-26 Budget for the General Fund, Special Revenue Funds, Debt Service Funds, and Internal Service Fund totals $1.838 billion.

The City of Miami's budget is prepared in accordance with the financial structure of the City and is consistent with the State of Florida Uniform Accounting System. Each fund is a distinct financial entity with its own revenues, inflows, expenditures, and outflows.

Basis of Budgeting

The City uses the modified accrual basis of budgeting for its general fund budget. There are no enterprise funds. Therefore, obligations of the City are budgeted as expenses, but revenues are recorded when the amount is confirmed and the revenues are received within the time needed to make payments for costs incurred within the fiscal year. This differs from "Generally Accepted Accounting Principles" (GAAP), with outstanding purchase orders at the end of the fiscal year, unless there are outstanding encumbrances (commitments to pay for goods and services ordered through the utilization of a purchase order, a formal authorization of the City, or a contract).

The Annual Comprehensive Financial Report presents the City's financial status based on GAAP. In 1999, the Governmental Accounting Standards Board (GASB) published significant changes in state and local government financial reporting. This new reporting standard calls for financial statements to be prepared using full accrual accounting, rather than the modified accrual basis. The method of budgeting continues to be on a modified accrual basis.

General Fund

This is the general operating fund for the City. This fund includes expenditures related to general City government services such as police, fire, public works, building, and parks and recreation services. The FY 2025-26 Budget for the General Fund is $1.233 billion. This represents an increase of $66.450 million, or 5.7 percent as compared to the FY 2024-25 Adopted Budget. Included in the General Fund are several subfunds such as Solid Waste, Real Estate and Asset Management, Building, Transportation Reserve, General Services Administration, and Risk Management.

Special Revenue Funds

This area includes individual funds which receive support from various outside sources in the form of grants or other aid and are restricted to expenditures for particular purposes. These funds include:

- American Rescue Plan Act
- Bayfront/Riverfront Land Acquisition Rouse Trust
- City Clerk Services
- Community and Economic Development
- Departmental Improvement Initiatives
- Emergency Services
- Fire-Rescue Services
- General Special Revenue

- Historic Preservation Trust Fund
- Homeless Programs
- Human Services Fund
- Law Enforcement Trust Fund
- Miami Ballpark Parking Facilities
- Parks and Recreation Services
- Planning and Zoning Tree Trust Fund
- Planning Services
- Police Services
- Public Art Fund
- Public Benefits Trust Fund
- Public Benefits Trust Fund NRD - 2
- Public Works Services
- Solid Waste Recycling Trust Fund
- Transportation and Transit
- UASI – Fire-Rescue

The FY 2025-26 Budget for all Special Revenue Funds is $384.735 million. This represents a decrease of $7.979 million, or 2 percent as compared to the FY 2024-25 Adopted Budget. Special Revenue Funds are used to account for resources that are legally restricted to expenditures for particular purposes.

Debt Service Funds

The FY 2025-26 Budget for the Debt Service Fund is $91.829 million. This represents a decrease of $1.820 million, or 1.9 percent as compared to the FY 2024-25 Adopted Budget. This fund is used to account for resources and expenditures related to voter-approved general obligation and special obligation debt.

Internal Service Fund

The FY 2025-26 Budget for the Internal Service Fund (ISF) is $127.770 million. This represents a decrease of $12.119 million, or 8.7 percent as compared to the FY 2024-25 Adopted Budget. The City's ISF provides a mechanism that allows for the cost allocation of health insurance, workers' compensation, liability insurance, and certain information technology costs in the operating departments. This fund also serves as a centralized account for payment of these expenditures.

General Fund Overview

The General Fund is the term used to describe the general ledger account where operating revenues and expenditures of the City are recorded. General tax revenues and other receipts that are not allocated by law or contractual agreement to other funds are accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from this fund. The FY 2025-26 General Fund Budget total is $1.233 billion. This represents an increase of $66.450 million or 5.7 percent as compared to the FY 2024-25 Adopted Budget.

The General Fund consists of eight sub-funds to account for different functions and activities within the General Fund. Each has a different fund number and title: General Fund, Solid Waste, Public Facilities and Convention Centers, Building, Building Sub-Fund, Transportation Reserve, General Services Administration, and Risk Management. For Line item revenues detail, see Appendix D.

General Fund Revenues (Inflows)

The following are descriptions of revenue sources and inflows, as reviewed on May 27, 2025 by the Revenue Estimating Conference members, as required by City Code (see Appendix J). Also, included are the underlying assumptions on which these estimates are based and explanations of material variances from the FY 2024-25 Adopted Budget:

	FY 2024-25 Adopted	FY 2025-26 Proposed	FY 2025-26 Proposed%	Change $ + / (-)	Change % + / (-)
Property Taxes	589,253,000	650,105,000	52.71%	60,852,000	10.33%
Franchise Fees and Other Taxes	156,298,000	145,857,000	11.83%	(10,441,000)	(6.68%)
Interest	17,363,000	22,338,000	1.81%	4,975,000	28.65%
Transfers-IN	7,457,000	17,222,000	1.40%	9,765,000	130.95%
Fines and Forfeitures	7,379,000	6,429,000	0.52%	(950,000)	(12.87%)
Intergovernmental Revenues	107,933,000	110,753,000	8.98%	2,820,000	2.61%
Licenses and Permits	101,281,000	104,457,000	8.47%	3,176,000	3.14%
Other Revenues (Inflows)	38,695,000	22,003,000	1.78%	(16,692,000)	(43.14%)
Charges for Services	141,142,000	154,087,000	12.49%	12,945,000	9.17%
Total Revenue (Inflows)	1,166,801,000	1,233,251,000	100.00%	66,450,000	5.70%

Property Taxes consist primarily of real and personal property taxes and accounts for 52.7 percent of the total General Fund revenue budget. Property taxes are levied based on the taxable value of real and personal property in the City of Miami as of January 1st and are payable on November 1st, with discounts of one percent to four percent allowed if paid prior to March 1st of the following calendar year, all in accordance with State Law. All unpaid taxes on real and personal property become delinquent on April 1st and bear interest at 18 percent per year until a tax sale certificate is sold at auction. Miami-Dade County bills and collects all property taxes and tax sale certificates for delinquent taxes for the City. The FY 2025-26 Budget includes $650.105 million in anticipated property tax revenues. This represents an increase of $60.852 million, or 10.3 percent as compared to the FY 2024-25 Adopted Budget. This is based on a 2025 gross taxable value of $103.706 billion. The tax roll grew by 10.2 percent. The operating millage rate of 7.1364 mills at a 95 percent

collection rate adjusted by $73.481 million (Tax Increment Financing (TIF) - Community Redevelopment Agency (CRA) transfer). All assessments are determined by the Miami-Dade County Property Appraiser's Office. The millage rate is adopted in accordance with State of Florida House Bill 1-B passed by the Florida Legislature on June 14, 2007, and will require a two-thirds (four out of five) vote of the Commissioners in office to pass at the second budget hearing.

Franchise Fees and Other Taxes consist primarily of fees collected from various franchise licenses awarded to businesses or individuals granted permission to construct, maintain, or operate within the City of Miami, and accounts for 11.8 percent of the General Fund resources. This category includes fees such as Gas Franchise Fees, Electrical Franchise Fees, Utility Service Fees, Public Service Taxes (PST), and the Local Option Gas Tax (LOGT). The FY 2025-26 Budget includes $145.857 million in anticipated collections from this category. This represents a decrease of $10.441 million or 6.7 percent as compared to the FY 2024-25 Adopted Budget. This decrease is mainly due to projected lower collections of electricity Franchise Fees ($8.694 million) and Public Service Taxes ($1.454 million).

Interest consists primarily of interest earned on funds invested prudently in U.S. Treasuries and obligations of agencies of the United States, provided that such investments are guaranteed by the United States or by the issuing agency; general obligations of states, municipalities, school districts, or other political subdivisions; revenue and excise tax bonds of the various municipalities of the State of Florida; negotiable certificates of deposit; bankers' acceptance drafts; money market investments; the State Board of Administration Investment Pool; and prime commercial paper. This category also includes gains or losses on such investments. The FY 2025-26 Budget includes $22.338 million in anticipated collections from this category. This represents an increase of $4.975 million, or 28.7 percent as compared to the FY 2024-25 Adopted Budget.

Transfers-In consists primarily of inflow or transfer of funds used to: (a) move revenues from the fund that statute or budget requires collecting the revenue to the fund, which statute or budget requires expending them; (b) move revenues restricted to debt service from the funds collecting the revenue to the debt service fund as debt service payments become due; and (c) move unrestricted revenues collected in the General Fund to finance various programs accounted for in other funds in accordance with budgetary authorizations. The FY 2025-26 Budget includes $17.222 million of fund transfers. This represents an increase of $9.765 million, or 131 percent as compared to the FY 2024-25 Adopted Budget. This is mainly due to Transfers-In of $9.000 million from the Bayfront Park Special Revenue Fund, along with additional contributions from non-earmarked funds of the Miami for Everyone (MFE) Program, from Housing and Community Development ($718,000), Human Services ($500,000), and the Department of Innovation and Technology ($750,000). For a more detailed explanation, see the schedule of "All Transfers".

Fines and Forfeitures consist primarily of revenues derived from the collection of penalties for statutory offenses, violation of administrative rules, and neglect of lawful duties. This category also includes revenues from confiscated property and court fees. The FY 2025-26 Budget includes $6.429 million in anticipated revenues, a decrease of $950,000 or 12.9 percent as compared to the FY 2024-25 Adopted Budget due to decreases collections in Solida Waste fines ($1.000 million).

Intergovernmental Revenues consist of revenues received from federal, state, and other local government sources which are used to (a) support the statute or budget which requires expending them, or (b) represent the City's

proportionate share from taxes assessed by the State of Florida and Miami-Dade County. The FY 2025-26 Budget includes $110.753 million in anticipated revenues and accounts for 9 percent of the total General Fund revenue budget. This represents an increase of $2.820 million or 2.6 percent as compared to the FY 2024-25 Adopted Budget. This is mainly due to a projected increase of $2.087 million in Chapter 175 funds received from the State of Florida based on the historical revenue trend.

Licenses and Permits consist of revenues generated from the issuance of local licenses and permits. There are three major types of licenses issued by the City: (1) Professional and Occupational Licenses, which are required for the privilege of engaging in certain trades, occupations, and other activities; (2) Building Permits, which are fees for permits issued for the construction of, alterations to, and additions to buildings, roofing, electrical, etc.; and (3) Other Licenses and Permits, which includes permits required for activities not related to those specified above (such as Fireworks Permits and Bench Permits). The FY 2025-26 Budget for Licenses and Permits is $104.457 million. This amount represents an increase of $3.176 million or 3.1 percent as compared to the FY 2024-25 Adopted Budget. The increase is mainly due to increased revenue collections from Solid Waste Franchise and Commercial Hauler fees ($2.324 million).

Other Revenues consist of Fund Balance carryover, late charge fees and other revenues and inflows not otherwise specified. The FY 2025-26 Budget for Other Revenues is $22.003 million. This amount represents a decrease of $16.692 million or 43.1 percent as compared to the FY 2024-25 Adopted Budget. The decrease is mainly due to the removal of prior year fund balance for general liability insurance that is no longer required ($21.235 million) and the decrease in the carryover fund balance of Capital items for the Building Department ($10.849 million). These decreases are offset by an indirect cost allocation increase to the Building Sub Fund ($13.651 million).

Charges for Services consist of revenues derived from charges for the use of certain City services and accounts for 12.4 percent of the total General Fund revenue budget. There are five areas of charges for services. They are: (1) General Government, which includes charges for reports, public documents, and photographs; (2) Public Safety, which includes charges for police, fire protection, and emergency services; (3) Physical Environment for cemetery charges; (4) Parks and Recreation, and Special Events for the use of City-owned facilities and participation in related activities; and (5) Other Charges for Services, which includes charges not specifically mentioned such as parking surcharges and building inspections. The FY 2025-26 Budget includes $154.087 million. This amount represents an increase of $12.945 million or 9.2 percent as compared to the FY 2024-25 Adopted Budget. This increase is mainly due to projected increases in Emergency Medical Services transport fees ($2.600 million), Police Services fees ($2.010 million), marina fees ($2.917 million), and Parking Surcharge fees ($3.000 million).

General Fund Overview

General Fund Expenditures (Outflows)

The FY 2025-26 General Fund Budget total is $1.233 billion. This represents an increase of $66.450 million or 5.7 percent as compared to the FY 2024-25 Adopted Budget. For Line item detail of expenditures, see Department Budgets section.

	FY 2024-25 Adopted	FY 2025-26 Proposed	FY 2025-26 Proposed%	Change $ + / (-)	Change % + / (-)
Salaries	557,258,000	589,451,000	47.80%	32,193,000	5.78%
Retirement Contributions	59,077,000	61,145,000	4.96%	2,068,000	3.50%
Police and Fire - FIPO	126,054,000	156,151,000	12.66%	30,097,000	23.88%
Secondary Pension Contributions	11,688,000	14,700,000	1.19%	3,012,000	25.77%
Life and Health Insurance	43,438,000	47,680,000	3.87%	4,242,000	9.77%
Health Trust - FOP	22,155,000	24,722,000	2.00%	2,567,000	11.59%
IAFF Health Insurance Trust	24,788,000	30,198,000	2.45%	5,410,000	21.83%
Workers' Compensation	24,537,000	21,560,000	1.75%	(2,977,000)	(12.13%)
Operating Expense	200,586,000	199,349,000	16.16%	(1,237,000)	(0.62%)
Capital Outlay	1,767,000	997,000	0.08%	(770,000)	(43.58%)
Non-Operating Expense	18,623,000	24,013,000	1.95%	5,390,000	28.94%
Transfers - OUT	76,830,000	63,285,000	5.13%	(13,545,000)	(17.63%)
Total Expenditures (Outflows)	1,166,801,000	1,233,251,000	100.00%	66,450,000	5.70%

The following summarizes some of the major changes to General Fund Expenditures (Outflows) anticipated in the FY 2025-26 General Fund Budget:

Salaries increased by $32.193 million or 5.8 percent. This increase is primarily due to normal step progression plus a six percent across the board increase for members of the Miami General Employees, American Federation of State, County and Municipal Employees (AFSCME Local 871) ($912,000); normal step progression plus a six percent across the board increase for the members of the Miami General Employees, American Federation of State, County and Municipal Employees (AFSCME Local 1907) ($14.496 million); normal step progression plus a two percent across the board increase for the members of the Fraternal Order of Police, Walter E. Headley, Jr., Miami Lodge No. 20 (FOP) ($5.584 million); normal step progression plus a 3.8 percent across the board increase for the members of the Miami International Association of Firefighters (AFL-CIO Local 587) (IAFF) ($4.054 million); and an average of five percent salary increase plus a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 ($4.375 million). Additionally, funding is included for both Fire-Rescue (7,000) and Police ($432,000) Executives to align salaries with the IAFF and FOP Collective Bargaining Agreements; five new positions in the Building Department ($524,000); 13 new positions to staff a new rescue unit that will operate in the Northwest area of the City ($1.381 million); addition of a 100 new police officers in the Police Department ($3.547 million); and 12 new positions to handle recycling and bulky waste services in Solid Waste ($818,000). These funding increases are offset by salary savings from freezing 115 full-time positions in various City Departments ($5.432 million).

General Fund Overview

Retirement Contributions increased by $2.068 million or 3.5 percent as compared to the FY 2024-25 Adopted Budget due to the City's actuarial required contribution to the General Employees' and Sanitation Employees' Retirement Trust (GESE), Elected Officers' Retirement Trust (EORT), and Section 401(a) plan.

Police and Fire - FIPO contributions increased by $30.097 million or 23.9 percent as compared to the FY 2024-25 Adopted Budget due to the City's actuarial required contribution due to a settlement agreement with the FOP and IAFF.

Secondary Pension Contribution is projected to increase by $3.012 million or 25.8 percent as compared to the FY 2024-25 Adopted Budget based on the historical trend. These are Chapter 175, and 185 funds received from the State of Florida and transferred to the Police and FIRE – FIPO. This is a neutral transaction recorded as both revenue and expenditures in the same amount.

Life and Health Insurance increased by $4.242 million or 9.8 percent as compared to the FY 2024-25 Adopted Budget. For a more detailed explanation, see the Internal Service Fund Overview section.

Health Trust - FOP contributions increased by $2.567 million or 11.6 percent as compared to the FY 2024-25 Adopted Budget due to a projected increase in plan costs.

IAFF Health Insurance Trust contributions increased by $5.410 million or 21.8 percent as compared to the FY 2024-25 Adopted Budget due to a projected increase of 9.5 percent in plan costs and 20 new members joining the plan in FY 2025-26.

Workers' Compensation decreased by $2.977 million or 12.1 percent as compared to the FY 2024-25 Adopted Budget. For a more detailed explanation, see the Internal Service Fund Overview section.

Non-Operating Expense increased by $5.390 million or 28.9 percent as compared to the FY 2024-25 Adopted Budget. This is mainly due to funding of the City of Miami Senior Citizen Property Tax Rebate Program ($2.500 million), and milage rate reduction reserve ($2.500 million).

Transfers-Out decreased by $13.545 million or 17.6 percent as compared to the FY 2024-25 Adopted Budget. This decrease is due to a reduction in required debt service for the 2019 Vehicle Lease-to-Own Program ($5.223 million) and the use of interest generated by debt proceeds to pay back some debt payments ($13.000 million).

General Fund Report

City of Miami, Florida
Statement of Revenues, Expenditures, and Changes In Fund Balances (Deficit)
General Fund

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual
Revenues				
Property Taxes	410,291,273	430,656,931	477,979,040	525,929,317
Franchise and Other Taxes	116,185,678	127,043,592	141,744,958	142,557,369
Licenses and Permits	72,250,314	94,096,537	102,132,204	105,541,122
Fines and Forfeitures	7,982,232	6,841,999	7,131,590	7,840,787
Intergovernmental Revenues	72,175,296	104,627,062	104,634,287	105,804,047
Charges for Services	114,560,700	144,468,927	149,076,204	149,716,329
Interest (Investment Earnings (Loss)	808,854	(1,898,842)	32,296,248	46,593,208
Other Departments	6,478,363	6,307,602	7,096,221	7,538,727
Total Revenues	800,732,710	912,143,808	1,022,090,752	1,091,520,906
Expenditures				
Current Operating:				
General Government	111,051,681	113,419,279	130,684,888	124,691,339
Planning and Development	28,715,101	32,357,031	40,163,462	49,542,685
Community Development	1,094,860	1,722,543	1,831,954	2,466,314
Public Works	95,021,923	101,453,047	103,777,127	125,077,582
Public Safety	439,976,729	481,085,850	489,874,810	603,203,015
Public Facilities	13,833,093	15,509,508	18,236,640	18,757,162
Parks and Recreation	49,423,046	54,026,618	58,673,252	61,001,629
Debt Service	-	-	2,101,986	6,069,618
Capital Outlay	1,289,020	548,581	9,566,122	10,085,222
Total Expenditures	740,405,453	800,122,457	854,910,241	1,000,894,566
Excess (Deficiency) of Revenues Over Expenditures	60,327,257	112,021,351	167,180,511	90,626,340
Other Financing Sources (Uses)				
Transfers-In	5,605,699	6,706,645	21,593,167	31,528,234
Transfers-Out	(105,213,475)	(88,539,750)	(163,980,464)	(129,891,436)
Proceeds from Sale of Property	227,165	540,279	912,162	506,253
Issuance of Lease	-	-	2,049,398	9,090,996
Total Other Financing Sources (Uses)	(99,380,611)	(81,292,826)	(139,425,737)	(88,765,953)
Net Changes in Fund Balances	(39,053,354)	30,728,525	27,754,774	1,860,387
Internal Service Fund Balance/13TH Month Adj.				
Fund Balances (Deficit) - Beginning	196,566,459	157,513,105	188,241,630	215,996,404
Fund Balances (Deficit) - Ending	157,513,105	188,241,630	215,996,404	217,856,791

Source: Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024

General Fund Balance Overview

The level of fund balance reserves is an important indicator of financial stability for local governments. Maintaining a healthy level of fund balance provides the City with the flexibility to deal with unexpected shortfalls in revenue or increases in expenditures without adversely impacting operations. The City's Financial Integrity Principles (FIP) Ordinance specifies the appropriate level of General Fund balance reserves to be maintained. According to the FIP Ordinance, the City should maintain General Fund balance reserves of 10 percent of the average of general revenues (excluding transfers) over the prior three years for both designated and unassigned fund balances for a total of 20 percent.

> *"The City shall retain **unassigned** fund balance reserves equal to a threshold of ten percent of the prior three years average of general revenues (excluding transfers) …*
>
> *The City shall retain **designated** fund balance reserves equal to ten percent of the prior three years average of general revenues (excluding transfers). The designated fund balance reserves shall be classified as either restricted, committed, or assigned and such designation shall be based on standards and guidance established, and amended from time to time, by the Governmental Accounting Standards Board. Such reserves shall be used for funding long-term liabilities and commitments of the City…"*

- *Code of Ordinances, Sec. 18-542 (5) b-c*

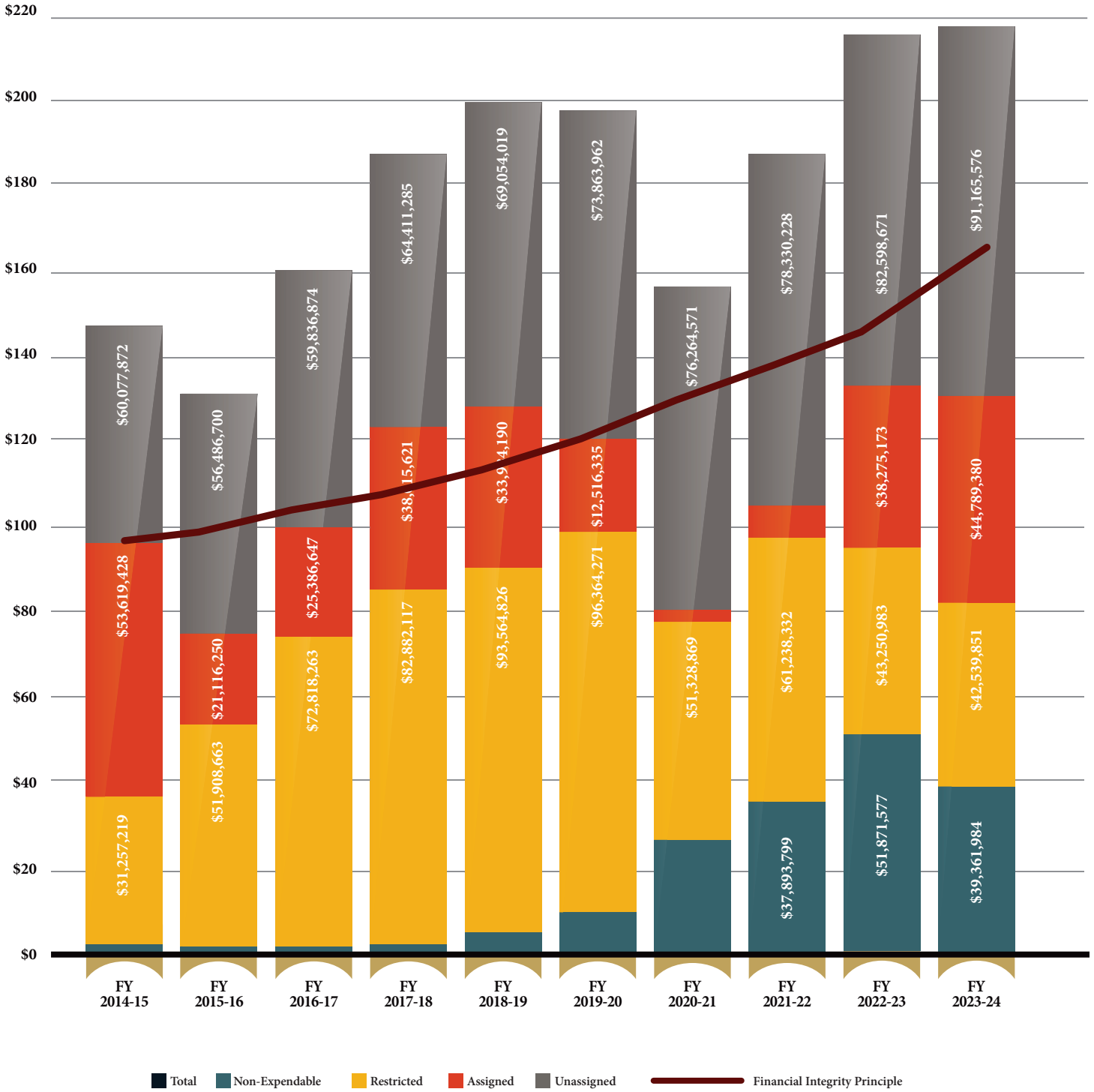
At the end of FY 2023-24, the City's total General Fund balance was approximately $217.900 million. Of this amount, the City has approximately $126.700 million retained as designated fund balance, that includes approximately $42.500 million as restricted funds, approximately $39.400 million as non-expendable for prepaid expenses and advances, approximately $44.800 million is designated as assigned fund balance, and approximately $91.200 million is unassigned fund balance in accordance with the City's Financial Integrity Ordinance.

The General Fund's fund balance had a net increase of approximately $1.900 million due to $1.092 billion in revenue collections that were reduced by $1.090 billion in expenditures. Revenues increased primarily in the areas of Property Taxes ($48.000 million), Licenses and Permits ($3.408 million), and Interest ($14.297 million) as compared to FY2022-23. These revenue increases reflect continuing improvements in real estate valuations, the local economy, and investment earnings. Expenditures increased by $145.984 million as compared to FY2022-23 due to payroll and benefit increases from newly approved Collective Bargaining Agreements with the City's four unions.

Source: Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024



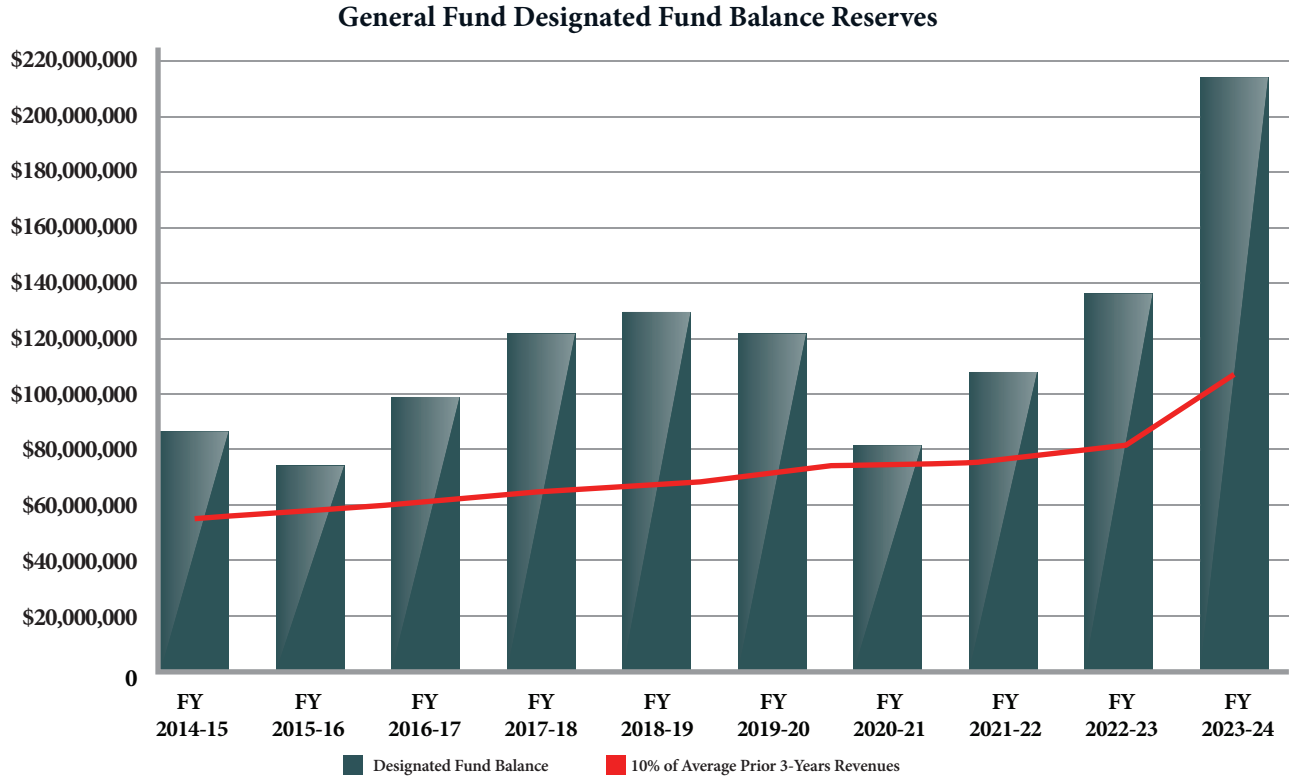
GENERAL FUND
BALANCE HISTORY

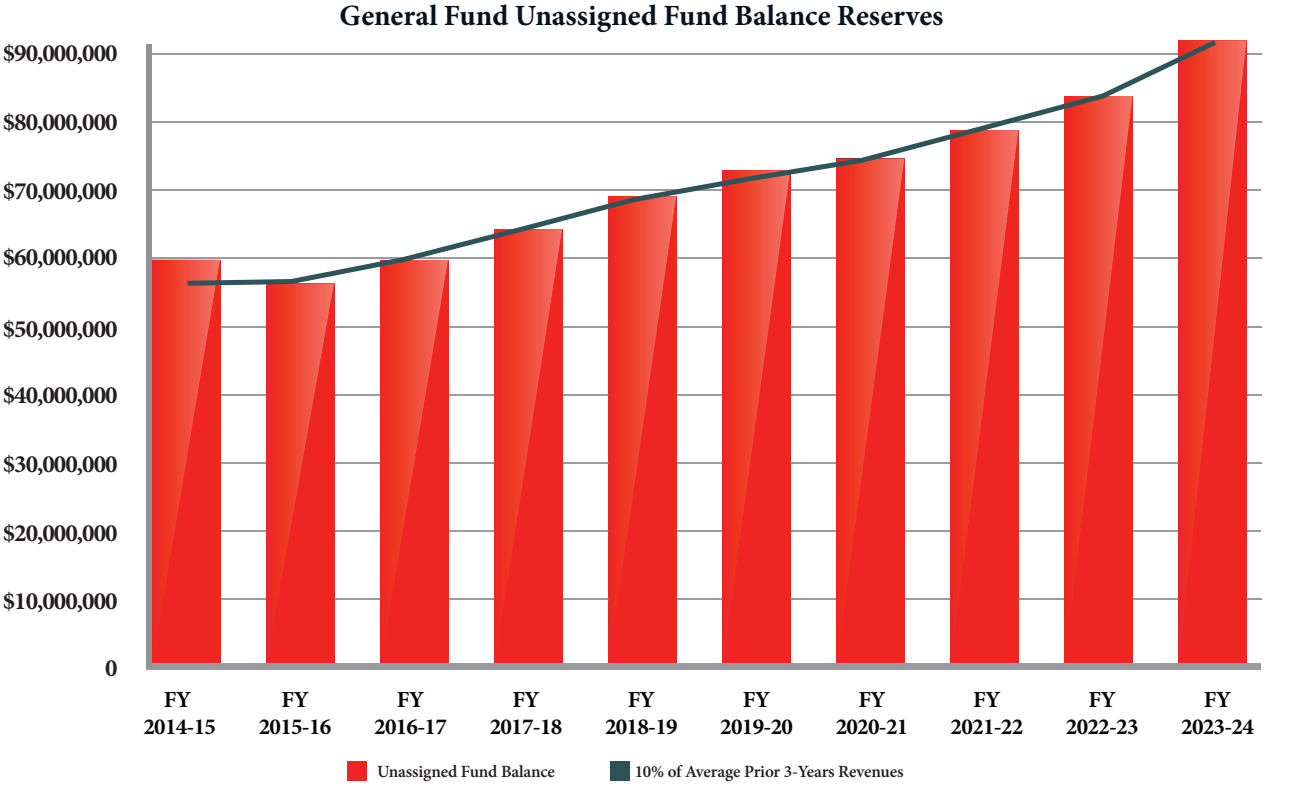


** Non-Expendable, Restricted, Committed, Assigned, and Unassigned will be available upon the publishing of the Comprehensive Annual Financial Report.*

DESIGNATED AND UNASSIGNED
FUND BALANCE HISTORIES







Special Revenue Funds Overview

Special Revenue Funds are used to account for resources that are legally restricted to expenditures for particular purposes. Many of the Special Revenue Funds have a department component in their funding structure. Below is a list of Special Revenue Funds along with their corresponding department components:

Special Revenue Fund	Department
American Rescue Plan Act SRF	Mayor, Commissioners, City Manager, Innovation and Technology, Management and Budget, Parks, Resilience and Public Works, Real Estate and Asset Management, Housing and Community Development, Human Services, and Office of Capital Improvement
Bayfront/Riverfront Land Acquisition	Real Estate and Asset Management
Rouse Trust	
City Clerk Services	City Clerk
Community Development	Housing and Community Development
Departmental Improvement Initiatives	Building, Commissioners, Grants Administration, Innovation and Technology, Management and Budget, Mayor, Parks, and Resilience and Public Works
Emergency Services	Fire-Rescue
Fire-Rescue Services	Fire-Rescue
General Special Revenues	General Services Administration, Innovation and Technology, and Resilience and Public Works
Historic Preservation Trust Fund	Planning
Homeless Program	Human Services
Human Services	Human Services
Law Enforcement Trust	Police
Miami Ballpark Parking Facilities	Real Estate and Asset Management
Parks and Recreation Services	Parks and Recreation
Planning Services	Planning
Police Services	Police
Public Art Fund	Planning
Public Benefits Trust Fund	Planning
Public Works Services	Resilience and Public Works
Solid Waste Recycling Trust	Solid Waste
Sport Facilities and Activities	Real Estate and Asset Management
Transportation and Transit	Resilience and Public Works
Tree Trust	Building

Special Revenue Funds Overview

Activities previously accounted for under the Special Revenue Fund – Planning Services have been segregated into a new fund, the Public Benefits Trust Fund (Fund 10095). This fund was established to collect cash contributions made pursuant to the Miami 21 Code, as amended—the City's zoning ordinance—to support affordable and workforce housing, public parks and open spaces, and to address green building certification shortfalls.

Pursuant to Resolution R-25-0040, adopted by the City Commission on February 13, 2025, a new Special Revenue Fund – "Miami Freedom Park" was established for FY 2024–25. This fund is to be used exclusively for the improvement and maintenance of the public park. It rolls forward the previous Park and Recreation Services special revenue funds.

The Sport Facilities and Activities Special Revenue Fund has been fully depleted and, as a result, has been removed from the FY 2025–26 Proposed Operating Budget.

A detailed description of each Special Revenue Fund is located in the Five-Year Financial Forecast section of the book under the Special Revenue Funds forecast.

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Special Revenue Funds Overview

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American Rescue Plan Act SRF	Mayor, Commissioners, City Manager, Innovation and Technology, Management and Budget, Parks, Resilience and Public Works, Real Estate and Asset Management, Housing and Community Development, Human Services, and Office of Capital Improvement
Bayfront/Riverfront Land Acquisition	Real Estate and Asset Management
Rouse Trust	
City Clerk Services	City Clerk
Community Development	Housing and Community Development
Departmental Improvement Initiatives	Building, Commissioners, Grants Administration, Innovation and Technology, Management and Budget, Mayor, Parks, and Resilience and Public Works
Emergency Services	Fire-Rescue
Fire-Rescue Services	Fire-Rescue
General Special Revenues	General Services Administration, Innovation and Technology, and Resilience and Public Works
Historic Preservation Trust Fund	Planning
Homeless Program	Human Services
Human Services	Human Services
Law Enforcement Trust	Police
Miami Ballpark Parking Facilities	Real Estate and Asset Management
Parks and Recreation Services	Parks and Recreation
Planning Services	Planning
Police Services	Police
Public Art Fund	Planning
Public Benefits Trust Fund	Planning
Public Works Services	Resilience and Public Works
Solid Waste Recycling Trust	Solid Waste
Sport Facilities and Activities	Real Estate and Asset Management
Transportation and Transit	Resilience and Public Works
Tree Trust	Building

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Special Revenue Fund Balance

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Budget
Begin Date:	10/1/2021	10/1/2022	10/1/2023	10/1/2024	10/1/2025
Beginning Fund Balance	**$92,811,000**	**$128,183,000**	**$180,340,000**	**$271,450,000**	**$271,450,000**
Revenues/Inflows					
Interest	24,000	484,000	4,065,000	48,000	48,000
Transfers-In	13,230,000	76,214,000	50,667,000	13,157,000	9,133,000
Fines and Forfeitures	3,031,000	2,088,000	2,868,000	1,750,000	1,750,000
Intergovernmental Revenues	144,113,000	142,298,000	175,989,000	89,539,000	98,712,000
Licenses and Permits	6,960,000	6,541,000	6,974,000	6,433,000	6,590,000
Other Revenues/Inflows	3,567,000	3,998,000	14,362,000	268,504,000	256,195,000
Charges for Services	15,601,000	13,126,000	12,129,000	13,283,000	12,307,000
Total Revenues/Inflows	**186,526,000**	**244,749,000**	**267,054,000**	**392,714,000**	**384,735,000**
Expenditures/Outflows					
General Government	12,426,000	21,607,000	19,901,000	117,720,000	87,502,000
Planning and Development	2,996,000	7,530,000	3,017,000	37,367,000	58,887,000
Community and Economic Development	60,766,000	38,210,000	33,293,000	107,790,000	93,938,000
Public Works	22,590,000	22,167,000	23,921,000	29,485,000	31,786,000
Public Safety	26,996,000	74,553,000	45,005,000	70,620,000	66,274,000
Public Facilities	2,970,000	2,648,000	3,336,000	14,392,000	20,573,000
Parks and Recreation	3,108,000	179,000	613,000	1,231,000	11,316,000
Capital Outlay	5,861,000	10,030,000	15,088,000	5,812,000	5,812,000
Transfers-Out	13,441,000	15,668,000	31,770,000	8,297,000	8,647,000
Total Expenditures/Outflows	**151,154,000**	**192,592,000**	**175,944,000**	**392,714,000**	**384,735,000**
Revenues/Inflows Over(Under) Expenditures/Outflows	35,372,000	52,157,000	91,110,000	-	-
Fund Balance Restated	92,811,000	128,183,000	180,340,000	271,450,000	271,450,000
Ending Fund Balance	**128,183,000**	**180,340,000**	**271,450,000**	**271,450,000**	**271,450,000**
End Date:	9/30/2022	9/30/2023	9/30/2024	9/30/2025	9/30/2026

Debt Service Funds Overview

Debt Service Funds are used to account for payments of principal and interest on general obligation bonds, payments of principal and interest on special obligation bonds, repayment of other debt instruments (such as the State Revolving Loan Program or the Vehicle Lease Program), and accumulated resources to fund these debt service payments. The FY 2025-26 Budget for the Debt Service Funds is $91.829 million.

Neither state law nor the City Charter provides limits on the amount of debt that may be incurred. Therefore, the City has a Debt Management Policy that establishes debt ratio targets to provide flexibility to meet future Capital needs and not affect the Operating Budget. The three ratios that have been established are General Government Debt Service as a percentage of Non-Ad Valorem General Fund revenues of less than or equal to 15 percent, Net Debt per Capita of less than or equal to $2,000 per resident, and Net Debt to Taxable Assessed Value of less than or equal to five percent.

The City of Miami's current bond rating from Moody's Investor Services is "Aa2" and "AA" from Standard and Poor's Global Ratings.

General Obligation Bonds and Limited Ad Valorem Bonds

Payments of debt service on general obligation bonds and limited ad valorem bonds are funded by a tax levy on non-exempt property value. A millage rate is calculated and approved by the City Commission based on the amount of general obligation debt outstanding as of September 30, 2024. All general obligation bonds and limited ad valorem bonds are voter-approved and used for specific projects or purchases. General obligation bonds pledge the full faith and credit of the City. Limited Ad Valorem Bonds are funded by a tax levy on non-exempt property value up to a voter-approved limit.

Debt service for general obligation bonds is provided for by a tax levy on non-exempt property value. The total general obligation debt outstanding is limited by the City Charter to 15 percent of the assessed non-exempt property value. At September 30, 2024, the statutory debt limitation of assessed non-exempt property value for the City amounted to $13.88 billion providing a debt margin of $13.6 billion after consideration of $304.83 million of general obligation bonds outstanding at September 30, 2024, and adjusted for the fund balance of $27.23 million in the related Debt Service Fund.

The FY 2025-26 Budget for debt service for general obligation bonds (truly, limited ad valorem bonds) is $32.912 million, which is comprised of $24.987 million from property tax revenues at a millage rate of 0.2536, and $7.925 million from carry-over fund balance.

Special Obligation Bonds

Payment of debt service on the City's various special obligation bonds is secured by pledges of specific non-ad valorem revenue sources in accordance with their bond indentures. The City's bond resolutions require that sufficient funds be available in reserve accounts to meet the debt service requirements. The FY 2025-26 Budget for debt service on special obligation bonds is $58.917 million, which is comprised of $28.601 million of Transfers-In from the General Fund, $6.407 million from the Special Revenue Fund, $13.698 million from Capital Debt Proceeds, $4.000 million from the Omni Community Redevelopment Agency, $6.000 million from the Miami-Dade County Convention Development Tax (CDT), and $211,000 from Fund Balance.

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Debt Service Funds Balance - General Obligation Bond

General Obligation Bond	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual
Revenue			
Property Taxes	19,365,454	20,253,623	22,791,118
Other Revenues	158,121	-	-
Total Revenues	19,523,575	20,253,623	22,791,118
Expenditures			
General Government	2,501	2,500	2,500
Principal	20,895,000	23,065,000	8,255,000
Interest	2,506,753	2,026,603	1,668,416
	-	-	-
Total Expenditures	23,404,254	25,094,103	9,925,916
Excess (Deficiency of Revenue Over Expenditures)	(3,880,679)	(4,840,480)	12,865,202
Other Financing Sources (Uses):			
Issuance of Debt	-	-	-
Total Other Financing Sources (Uses)	-	-	-
Net Change in Fund Balance	(3,880,679)	(4,840,480)	12,865,202
Fund Balance - Beginning of Year	10,458,570	6,577,891	1,737,411
Fund Balance - End of Year	6,577,891	1,737,411	14,602,613

Source: Annual Comprehensive Financial Report for the Fiscal Year Ended September 30, 2024

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Debt Service Funds - Special Obligation: FY 2025-26 Debt Payments			
Total Transfers-In			
Description	**Fund**	**Amount FY 26**	**Funding Source**
Special Obligation Refunding Bonds Series 2014	24016	$1,147,000	General Fund - Public Service Tax
FDEP Loan Wagner Creek	24017	$1,144,000	General Fund - Storm Water
Non-Ad Valorem Series 2017 Park Remediation	24019	$0	General Fund - State Share Revenues
Non-Ad Valorem Refunding(2011-A) Note Series 2017	24021	$6,368,000	General Fund - Public Service Tax
Non-Ad Valorem Taxable Pension Refunding (2009) Note Series 2017	24022	$3,830,000	General Fund - Public Service Tax
Streets and Sidewalks Series 2018A Ref (2007)	24025	$906,000	General Fund - Local Option Gas Tax
Streets and Sidewalks Series 2018A Ref (2007)	24025	$890,000	General Fund - Parking Surcharge
Streets and Sidewalks Series 2018B Ref (2009)	24026	$794,000	General Fund - Parking Surcharge
Vehicle Lease to Own Program/Santander	24028	$2,013,000	General Fund
FPL Underground	24031	$1,372,000	General Fund
New Administrative Building	24033	$6,704,000	General Fund
Oracle Cloud	24034	$425,000	General Fund
Motorola Equipment Lease	24035	$3,008,000	General Fund
Total Transfer-In from General Fund		**$28,601,000**	
Marlins Retail 2018(Ref 2010B)	24023	$500,000	Parking Fund
Streets and Sidewalks Series 2018B Ref (2009)	24025	$3,044,000	Transportation and Transit
Streets and Sidewalks Series 2018A Ref (2007)	24026	$2,147,000	Transportation and Transit
Streets and Sidewalks Series 2018C Ref	24027	$572,000	Transportation and Transit
Marlins Garage 2019(Ref 2010A)	24029	$144,000	Parking Fund
Total Transfer-In from Special Revenue		**$6,407,000**	
Non-Ad Valorem Series 2017 Park Remediation	24019	$2,956,000	Transfer from Capital - Debt Proceed Fund #35001
New Administrative Building	24033	$9,523,000	Transfer from Capital - Debt Proceed Fund #34100
Oracle Cloud	24034	$1,219,000	Transfer from Capital - Debt Proceed Fund #31700
Total Transfer-In from Capital -Debt Proceed Funds		**$13,698,000**	
Port of Miami Tunnel Series 2020 Refunding 2012	24032	$4,000,000	CRA - Omni
Total Transfer From Outside Agency		**$4,000,000**	
Total Transfers-In		**$52,706,000**	
Other Revenues			
Description			**Funding Source**
Marlins Retail 2010B Refunding 2018	24023	$3,000,000	Miami-Dade County - Convention Development Tax
Marlins Garage 2010A Refunding 2019	24029	$3,000,000	Miami-Dade County - Convention Development Tax
Total From CDT		**$6,000,000**	
Streets and Sidewalks Series 2018B Ref	24026	$15,000	Fund Balance
Vehicle Lease to Own Program/Santander	24028	$17,000	Fund Balance
FPL Underground	24031	179,000	Fund Balance
Total - Other Revenues (Fund Balance)		**$211,000**	
Total - Special Obligation Bonds		**$58,917,000**	

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Debt Service Funds Balance - Special Obligation Bond

Special Obligation Bond	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual
Revenue			
Intergovernmental Revenues	5,000,000	5,000,000	5,000,000
Other Revenues	57	-	94
Total Revenues	5,000,057	5,000,000	5,000,094
Expenditures			
Current Operating:			
General Government	13,325	-	-
Principal	33,703,896	31,679,832	57,300,798
Interest	12,961,385	12,816,275	11,933,501
Other Debt Service Cost	-	-	-
Total Expenditures	46,678,606	44,496,107	69,234,299
Excess (Deficiency of Revenue Over Expenditures)	(41,678,549)	(39,496,107)	(64,234,205)
Other Financing Sources (Uses):			
Transfers-In	41,089,000	36,237,000	36,005,000
Issuance of Debt	-	-	26,460,000
Total Other Financing Sources (Uses)	41,089,000	36,237,000	62,465,000
Net Change in Fund Balance	(589,549)	(3,259,107)	(1,769,205)
Fund Balance - Beginning of Year	10,329,626	9,740,077	6,480,970
Fund Balance - End of Year	9,740,077	6,480,970	4,711,765

Source: Annual Comprehensive Financial Report for the Fiscal Year Ended September 30, 2024

Debt Service Funds - Outstanding Debt

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The following presents the City's bonds and loans outstanding as of September 30, 2024:

DESCRIPTION	Purpose of Issue	Maturity Date	Amount Issued	Outstanding Balance	Interest Rate Range
General Obligation Bonds:					
General Obligation Refunding Bond Series 2015	Refunding	1/1/2028	57,240,000	33,360,000	2.640%
General Obligation Refunding Bond Series 2017	Refunding	1/1/2029	114,380,000	18,440,000	2.170%
General Obligation Bonds, Tax-Exempt Series 2024A (Limited)	Miami Forever Infra Program	1/1/2049	135,460,000	135,460,000	5.000%-5.500%
General Obligation Bonds, Taxable Series 2024B (Limited)	Miami Forever Infra Program	1/1/2034	44,060,000	44,060,000	5.056%-5.409%
General Obligation Bonds, Tax-Exempt Series 2024C (Limited)	Miami Forever Infra Program	1/1/2049	73,510,000	73,510,000	5.000%-5.250%
Total General Obligation Bonds			**424,650,000**	**304,830,000**	
Special Obligation and Revenue Bonds:					
Special Obligation Refunding Bonds Series 2018A	Refunding	1/1/2037	57,405,000	46,235,000	5.000%
Taxable Special Obligation Refunding Bonds Series 2018B	Refunding	1/1/2039	42,620,000	37,055,000	3.925%-4.808%
Taxable Special Obligation Revenue Bonds Series 2018C	Refunding	1/1/2039	7,455,000	6,155,000	4.342%-4.808%
CRA SEOPW Tax Increment Revenue Bonds Series 2014A-1	Redevelopment	3/1/2030	50,000,000	23,945,000	5.000%
Tax-Exempt Special Obligation Revenue Bonds Series 2023A	New Building Administration	1/1/2053	241,220,000	241,220,000	5.000%-5.250%
Taxable Special Obligation Revenue Bonds Series 2023B	Oracle Cloud	1/1/2033	30,175,000	30,175,000	5.345%-5.534%
Total Special Obligation and Revenue Bonds			**428,875,000**	**384,785,000**	
Other Direct Placements:					
Special Obligation Bonds Series 2017	Park Improvements	1/1/2032	27,160,000	15,780,000	2.560%
Special Obligation Refunding Bonds Series 2014	Refunding	7/1/2026	18,049,380	2,186,398	3.280%
Special Obligation Refunding Notes Series 2017	Refunding	2/1/2031	59,310,000	40,515,000	2.780%
Special Obligation Refunding Note Pension Series 2017	Refunding	12/1/2025	7,180,000	4,405,000	3.150%
Special Obligation Refunding Note Garage Series 2018	Refunding	7/1/2027	16,555,000	7,930,000	3.750%
Special Obligation Refunding Note, Tax-Exempt Series 2023 Port Tunnel	Refunding/Port Tunnel	3/1/2030	26,460,000	22,900,000	1.720%
Taxable Special Obligation Parking Revenue Refunding Note Series 2019	Refunding	1/1/2039	75,540,000	74,850,000	4.200%
Special Obligation Non-Ad Valorem Tax-Exempt Revenue Bonds Series 2021	FP&L Underground	1/1/2041	24,435,000	21,510,000	2.4600%
CRA OMNI Tax Increment Revenue Bonds Series 2018A	Redevelopment	9/1/2029	10,000,000	4,765,000	3.250%
CRA OMNI Tax Increment Revenue Bonds Series 2018B	Redevelopment	9/1/2029	15,000,000	7,755,000	4.490%
Gran Central Corporation Loan	Redevelopment	N/A	1,708,864	1,708,864	0.000%
Vehicle Replacement Program Series 2020 #1	Bank Loan	1/1/2025	9,256,279	1,888,451	1.1670%
Vehicle Replacement Program Series 2020 #2	Bank Loan	1/1/2025	16,318,888	3,332,549	1.8076%
Vehicle Replacement Program Series 2021	Bank Loan	1/1/2026	9,766,531	3,963,454	1.5750%
State Revolving Fund Loan	Wagner Creek	N/A	21,177,751	18,319,991	0.000%
Total Other Direct Placements			**337,917,693**	**231,809,707**	
Total Bonds and Loans			**$ 1,191,442,693**	**$ 921,424,707**	

Source: Annual Comprehensive Financial Report for the Fiscal Year Ended September 30, 2024

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Debt Service Funds Balance - Annual Debt Service Requirements to Maturity

Annual Debt Service Requirements to Maturity

The annual debt service requirements for all bonds, loans, and leases outstanding, as of September 30, 2024, are as follows:

YearEnded	General Obligation Bonds		Bonds and Notes for Direct Placement		Special Obligation,Revenue Bonds,Loans and Leases		Total	
September 30,	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2025	$ 4,755,000	$ 13,131,097	$ 37,847,505	$ 7,738,875	$ 11,595,000	$ 19,146,775	$ 54,197,505	$ 40,016,747
2026	5,420,000	12,683,734	36,764,555	6,769,133	12,170,000	18,565,720	54,354,555	38,018,587
2027	5,705,000	12,397,541	32,418,104	5,830,335	12,770,000	17,954,325	50,893,104	36,182,201
2028	6,005,000	12,100,506	32,603,104	4,989,876	13,410,000	17,311,326	52,018,104	34,401,708
2029	6,315,000	11,789,388	24,583,104	4,223,846	14,510,000	16,613,395	45,408,104	32,626,629
2030-2034	36,910,000	53,613,895	66,015,520	13,830,473	65,575,000	72,549,440	168,500,520	139,993,808
2035-2039	47,555,000	42,970,375	47,475,520	4,713,044	76,545,000	55,387,391	171,575,520	103,070,810
2040-2044	61,075,000	29,459,125	5,902,295	74,784	49,780,000	39,560,938	116,757,295	69,094,847
2045-2049	79,290,000	11,226,900	-	-	63,950,000	25,400,044	143,240,000	36,626,944
2050-2053	-	-	-	-	64,480,000	6,992,213	64,480,000	6,992,213
Total	$ 253,030,000	$ 199,372,561	$ 283,609,707	$ 48,170,366	$ 384,785,000	$ 289,481,567	$ 921,424,707	$ 537,024,494

Source: Annual Comprehensive Financial Report for the Fiscal Year Ended September 30, 2024

Internal Service Fund Overview

Internal Service Fund

The City's Internal Service Fund (ISF) provides a mechanism for allocating shared costs to operating departments. These costs include health care, workers' compensation, insurance premiums, liability claims, and specific information technology expenses. Additionally, the ISF serves as a centralized account for processing these payments. The FY 2025–26 budget for the ISF is $127.770 million.

Health Insurance

The FY 2025–26 budget for Health Insurance is $57.608 million, representing an approximate 8.9 percent increase over the FY 2024–25 budget. This projection includes a four percent cost trend based on actuarial analysis. However, the City anticipates some cost savings due to a reduction in retiree prescription drug expenses following the implementation of the Employer Group Waiver Plan (EGWP).

Workers' Compensation

The FY 2025–26 budget for Workers' Compensation is $21.872 million, representing an approximate 12.8 percent decrease from the FY 2024–25 budget. This amount is actuarially projected and budgeted at a 65 percent confidence level. The decrease is primarily attributed to a reduction in claims frequency.

Insurance Premium

The FY 2025–26 budget for Insurance Premiums is $18.312 million, representing an approximate 15 percent increase over the FY 2024–25 budget. This increase is primarily attributed to higher property insurance premiums charged by carriers in the current market.

General Liability

The FY 2025–26 budget for General Liability is $11.233 million, representing a decrease of approximately 58.7 percent compared to the FY 2024–25 budget. While police liability claims have declined, overall budget adjustments are influenced by projected increases in the frequency and severity of Public Official Liability, Vehicle Liability, and General Liability claims. These projections are based on actuarial data using a 75 percent confidence level, marking a significant improvement from the previous 55 percent confidence level.

Information Technology (IT) Repair and Maintenance

The FY 2025–26 budget for Information Technology Repair and Maintenance is $18.745 million, remaining unchanged from the FY 2024–25 budget.

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All Transfer-Out Schedule

From	Fund	Organization	Account	Project	Award	To	Fund	Organization	Account	Project	Award	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Difference	FY26 Description
General Fund	00001	980000	891000	0	0	Capital-Streets and Sidewalks	36000	201000	481000	40-B73102E	1552	994,000	1,038,000	+44,000	Mandatory City Contribution from 20 percent Local Option Gas Tax to CIP projects-Citywide Pavement Resurfacing
General Fund	00001	980000	891000	0	0	Capital-Streets and Sidewalks	36000	201000	481000	40-B73102B	1419	4,820,000	5,316,000	+496,000	Mandatory City Contribution from Parking Surcharge to CIP Projects-Flagler Street Beautification (20 percent of parking surcharge proceeds to Debt Service and Capital - Florida Statutes 166.271
General Fund	00001	980000	891000	0	0	Capital-Storm Sewers	38000	201000	481000	40-B30262	1431	1,822,000	1,822,000	+0	Mandatory Annual City Contribution from Stormwater Utility Fees to CIP projects-Citywide Storm Sewer Repair Project
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	34000	221401	481000	40-B70042	1437	1,140,000	0	-1,140,000	Mandatory City Contribution from Ten percent of gross dockage revenues - FY 2021-22 per Ordinance No. 12937 for Marinas related Capital Projects (10 percent of 6 million
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	34000	221001	481000	40-B263400	1437	0	65,000	+65,000	Vessel for Dinner Key Marina Mooring Field
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	34000	221001	481000	40-B263401	1437	0	550,000	+550,000	Design and Permitting for the Replacement of Floating Docks at Dinner Key Marina
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	34000	221001	481000	40-B263402	1437	0	382,000	+382,000	Design and Permitting for Construction of enhancement of existing pump-out system at Miamarina
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	34000	221001	481000	40-B253400	1437	0	207,000	+207,000	Citywide Marinas Repairs and Maintenance
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	34000	221030	481000	40-B183406	2150	819,000	757,000	-62,000	Mandatory City Contribution from the General Fund Balance of the Miamarina ticket surcharge revenues-MiaMarina Ticket Surcharge - Capital Operations and
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	34000	221001	481000	40-B263402	2150	0	138,000	+138,000	Design and Permitting for Construction of enhancement of existing pump-out system at Miamarina
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	34000	221040	481000	40-B183410	2974	44,000	55,000	+11,000	Mandatory City Contribution from the General Fund Balance of the Dinner Key ticket surcharge revenues-Dinner Key Ticket Surcharge - Capital Operations and Improvements from the prior year fund balance
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	31000	401000	481000	40-B193621	1426	1,984,000	0	-1,984,000	Underdeck/I-395 Project Matching Grant
General Fund	00001	980000	891000	0	0	Capital-General Government Projects	31000	282000	481000	40_B223109	1426	0	828,000	+828,000	Citywide Computer Replacement
General Fund	04004	980000	891000	0	0	Capital-General Government Projects	31000	241000	481000	40-B183118	1426	0	357,000	+357,000	Building Vehicles Replacement
General Fund	04004	980000	891000	0	0	Capital-General Government Projects	31000	241000	481000	40-B223115	1426	300,000	94,000	-206,000	Building Computer Upgrade Replacement of aging computers
General Fund	04004	980000	891000	0	0	Capital-General Government Projects	31000	241000	481000	40-B74614B	1426	2,000,000	0	-2,000,000	Electronic Plans Review – Phase II – Buildout out of offsite location (Marlins Garage) to address special needs
General Fund	04004	980000	891000	0	0	Capital-General Government Projects	31000	241000	481000	40-B223120	1426	9,000,000	0	-9,000,000	Enterprise Permitting Solutions – Update enterprise permitting software
General Fund	00001	980000	891000	0	0	Capital-Public Facilities-CIP	35000	291001	481000	40-B253512	1426	0	1,575,000	+1,575,000	R-25-0136 MOU for the Underline management. 1 of 5 payment . The estimated payments for the first five year of the ten year term is not to exceed $8.7 million
General Fund	00001	980000	891000	0	0	Capital-General Government Projects	32000	190101	481000	40-B263203	1426	0	200,000	+200,000	MPD Removal of Derelict Vessels
General Fund	00001	980000	891000	0	0	Capital-	TBD	TBD	TBD	TBD	TBD	0	1,128,000	+1,128,000	Equipment for New Recruitment of Police Officers

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All Transfer-Out Schedule

From	Fund	Organization	Account	Project	Award	To	Fund	Organization	Account	Project	Award	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Difference	FY26 Description
General Fund	00001	980000	891000	0	0	Capital-General Government Projects	32000	181000	481000	40-B263207	1426	0	11,164,000	+11,164,000	Fire-Rescue Apparatus
						General Fund Transfer to Capital Fund Total						**22,923,000**	**25,676,000**	**2,753,000**	
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	101000	481000	101-MEvents	2545	75,000	75,000	+0	Support for Citywide Festivals and Special Events in Special Revenue allocated in the Mayors Office
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	111000	481000	111-D3Events	2550	75,000	75,000	+0	Support for Citywide Festivals and Special Events in Special Revenue allocated in District 3
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	112000	481000	112-D4Events	2551	75,000	75,000	+0	Support for Citywide Festivals and Special Events in Special Revenue allocated in District 4
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	113000	481000	113-D2Events	2549	75,000	75,000	+0	Support for Citywide Festivals and Special Events in Special Revenue allocated in District 2
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	114000	481000	114-D1Events	2547	75,000	75,000	+0	Support for Citywide Festivals and Special Events in Special Revenue allocated in District 1
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	115000	481000	115-D5Events	2552	75,000	75,000	+0	Support for Citywide Festivals and Special Events in Special Revenue allocated in District 5
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0002	2430	175,000	119,000	-56,000	City Contribution for Festivals and Special Events - MLK parade
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0003	2430	300,000	286,000	-14,000	City Contribution for Festivals and Special Events - MLK Vigil
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0004	2430	500,000	0	-500,000	City Contribution for Festivals and Special Events - New Year's Eve Celebration - Bayfront Park
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	TBD	TBD	0	0	+0	City Contribution for Festivals and Special Events - Latin Grammys
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0008	2430	100,000	0	-100,000	City Contribution for Festivals and Special Events - Calle Ocho/Carnival Miami
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0011	2430	30,000	0	-30,000	City Contribution for Festivals and Special Events - Veteran's Day
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0012	2430	40,000	0	-40,000	City Contribution for Festivals and Special Events - July 4th Celebration
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0014	2430	175,000	0	-175,000	City Contribution for Festivals and Special Events - Little Havana Celebrations
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0015	2430	20,000	1,000	-19,000	City Contribution for Festivals and Special Events - July 4th Hadley Park
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0016	2430	40,000	38,000	-2,000	City Contribution for Festivals and Special Events - Latin Jazz in the Park
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0017	2430	0	0	+0	City Contribution for Festivals and Special Events - Gay8 Festival
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0018	2430	150,000	0	-150,000	City Contribution for Festivals and Special Events - Goombay Festival-Coconut Grove Neighborhood

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General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0019	2430	75,000	69,000	-6,000	City Contribution for Festivals and Special Events - Holiday Lighting and Decoration Initiative
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0020	2430	72,000	71,000	-1,000	City Contribution for Festivals and Special Events - Holiday Lighting and Decoration Initiative
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0039	2430	60,000	0	-60,000	City Contribution for Festivals and Special Events - Christmas Holiday Commemorations
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0038	2430	250,000	0	-250,000	City Contribution for Festivals and Special Events - Culinary River Festival
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0023	2430	520,000	0	-520,000	Citywide Parades - World Baseball Classic (WBC)
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0024	2430	30,000	29,000	-1,000	City Contribution for Festivals and Special Events - Winter Wonderland
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0025	2430	200,000	190,000	-10,000	City Contribution for Festivals and Special Events - Haitian Heritage Month Celebrations
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0026	2430	500,000	476,000	-24,000	City Contribution for Festivals and Special Events - Miami carnival in Little Haiti
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0027	2430	250,000	190,000	-60,000	City Contribution for Festivals and Special Events - Jazz Festival
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0028	2430	30,000	0	-30,000	City Contribution for Festivals and Special Events - Karaoke in the Park
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0029	2430	150,000	0	-150,000	City Contribution for Festivals and Special Events - Miami River Holiday Boat Parade
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0030	2430	250,000	0	-250,000	City Contribution for Festivals and Special Events - July 4th Curtis Park
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0031	2430	50,000	95,000	+45,000	City Contribution for Festivals and Special Events - Black History Month
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0032	2430	50,000	0	-50,000	City Contribution for Festivals and Special Events - Juneteenth Celebration
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0033	2430	50,000	0	-50,000	City Contribution for Festivals and Special Events - July 4th at Bayfront Park
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0034	2430	30,000	0	-30,000	City Contribution for Festivals and Special Events - Holiday Lighting at Miami City Hall
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0035	2430	200,000	190,000	-10,000	City Contribution for Festivals and Special Events - Taste of Little Havana Food and Art Festival
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	TBD	TBD	0	100,000	+100,000	City Contribution for Festivals and Special Events - E1 Miami Grand Prix
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	TBD	TBD	0	100,000	+100,000	City Contribution for Festivals and Special Events - Padel Reserve Cup Series
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0037	2430	0	95,000	+95,000	City Contribution for Festivals and Special Events - College Football Playoffs
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	980000	481000	98-0001	2430	200,000	190,000	-10,000	Three Kings Parade

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General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	101000	481000	101-MAPI	2542	450,000	450,000	+0	Allocation for Citywide Anti-Poverty Initiative Program-Mayor's Office
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	114000	481000	114-D1API	2543	534,000	534,000	+0	Allocation for Citywide Anti-Poverty Initiative Program-District 1
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	113000	481000	113-D2API	2544	228,000	228,000	+0	Allocation for Citywide Anti-Poverty Initiative Program-District 2
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	111000	481000	111-D3API	2546	461,000	461,000	+0	Allocation for Citywide Anti-Poverty Initiative Program-District 3
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	112000	481000	112-D4API	2553	477,000	477,000	+0	Allocation for Citywide Anti-Poverty Initiative Program-District 4
General Fund	00001	980000	891000	0	0	Special Revenue-Departmental Improvement Initiative	15500	115000	481000	115-D5API	2554	550,000	550,000	+0	Allocation for Citywide Anti-Poverty Initiative Program-District 5
General Fund	00001	980000	891000	0	0	Special Revenue-Fire Rescue Services	11000	184010	481000	TBD	TBD	175,000	0	-175,000	FY2023 Assistance to Firefighters Grant program – Hi-rise training (10% GF match)
General Fund	00001	980000	891000	0	0	Special Revenue-Fire Rescue Services	11000	184010	481000	18-180154	3084	39,000	0	-39,000	2023-2024 State of Florida EMS Matching grant – Whole Blood Program (25% GF match) ($17,196 sent to Finance)
General Fund	00001	980000	891000	0	0	Special Revenue-2020 COPS Hiring Program	12000	190101	481000	19-900008	2767	155,000	0	-155,000	GF Contribution to COPS 2020 (FOP 12% ACB)
General Fund	00001	980000	891000	0	0	Special Revenue-2021 COPS 21 Hiring City	12000	190101	481000	19-900010	2828	1,140,000	0	-1,140,000	GF Contribution to COPS 2021 Y3 + FOP 12% ACB
General Fund	00001	980000	891000	0	0	Special Revenue-Police E911-Prepaid	12220	190351	481000	19-196004	2165	307,000	181,000	-126,000	City Contribution from General Fund-E911 Prepaid to cover the expenditures over the revenue amount
General Fund	00001	980000	891000	0	0	Special Revenue-Police E911	12200	190351	481000	19-196003	2165	0	0	+0	A one-time non-recurring contribution for Motorola solutions Connectivity to upgrade E911 new Systems
General Fund	00001	980000	891000	0	0	Special Revenue-Police E911	12200	190351	481000	19-196003	2165	671,000	375,000	-296,000	City Contribution for the E-911 Wireline
General Fund	00001	980000	891000	0	0	Special Revenue-Social Services Gap Fund	14010	910101	481000	See Comments	TBD	0	250,000	+250,000	Affordable Housing Strategic Plan and Neighborhood Conservation plan (One-Time)
General Fund	00001	980000	891000	0	0	Special Revenue-Social Services Gap Fund	14010	910101	481000	See Comments	TBD	878,000	878,000	+0	A General Fund Transfer-Out to Special Revenue fund to cover the Social Services Gap Funding ($743,000) and the Social Services Gap, Administration of the contracts ($135,000). (Pending Commission approval for allocation)
General Fund	00001	980000	891000	0	0	Special Revenue-Bayfront/Riverfront Land Acquisition Rouse Trust	15100	221110	481000	22-220007	2062	135,000	153,000	+18,000	Mandatory Bayfront and Riverfront Land Acquisition Rouse Trust Fund Interlocal Agreement of 1985
General Fund	00001	980000	891000	0	0	Police Services-VOCA	12000	191002	481000	TBD	3063	167,000	0	-167,000	GF Contribution to partially cover the cost of 6FTE for VOCA Award# established; pending grant agreement
						General Fund Transfer to Special Revenue Fund Total						**11,314,000**	**7,226,000**	**-4,088,000**	
General Fund	00001	980000	891200	0	0	Special Revenue-Fire Rescue Services	11000	184050	481200	18-1801042	1933	315,000	509,000	+194,000	Cost Allocation Contribution from General Fund-FEMA/USAR 2024 (Administration)
General Fund	00001	980000	891200	0	0	Special Revenue-UASI-Fire Rescue	11100	189000	481200	18-180144	1933	626,000	656,000	+30,000	Cost Allocation Contribution from General Fund-UASI 2022

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General Fund	00001	980000	891200	0	0	Special Revenue-Police E911-Prepaid	12220	190351	481200	19-196004	1933	452,000	493,000	+41,000	Cost Allocation Contribution from General Fund-E911 Prepaid
General Fund	00001	980000	891200	0	0	Special Revenue-Police E911-Wireless	12210	190351	481200	19-196003	1933	324,000	124,000	-200,000	Cost Allocation Contribution from General Fund-E911 Wireless
						General Fund Transfer to Cost Allocation Total						**1,717,000**	**1,782,000**	**65,000**	
General Fund	00001	980000	891000	0	0	Debt Service-2014 Refunding Series 2002 A and C Bonds	24016	162000	481000	0	0	1,150,000	1,147,000	-3,000	Special Obligation Bonds Series 2014 (Fund 24016) from Public Service Tax
General Fund	00001	980000	891000	0	0	FDEP Loan Wagner Creek Debt Service Fund	24017	162000	481000	0	0	1,144,000	1,144,000	+0	FDEP Loan Wagner Creek
General Fund	00001	980000	891000	0	0	Debt Service-SOB2017 Park Remediation and Flex Park	24019	162000	481000	0	0	2,181,000	0	-2,181,000	Flex Park and Remediation (Fund 24019) from State Shared Revenues
General Fund	00001	980000	891000	0	0	Debt Service-SOB Non Ad Val Ref Note Series 2017 (2011A)	24021	162000	481000	0	0	6,368,000	6,368,000	+0	Non-Ad Valorem Refunding (2011-A) Note Series 2017 (Fund 24021) from Public Service Tax
General Fund	00001	980000	891000	0	0	Debt Service-SOB Non Ad Val Ref Pension Series 2017 (2009)	24022	162000	481000	0	0	764,000	3,830,000	+3,066,000	Non-Ad Valorem Taxable Pension Refunding (2009) Note Series 2017 (Fund 24022) from Public Service Tax
General Fund	00001	980000	891000	0	0	Debt Service-SOB Street and Sdwlks Ref Series 2018A (2007)	24025	162000	481000	0	0	939,000	906,000	-33,000	Streets and Sidewalks Series 2018A Ref (2007) (Fund 24025) from Local Option Tax (Three Cents)
General Fund	00001	980000	891000	0	0	Debt Service-SOB Street and Sdwlks Ref Series 2018A (2007)	24025	162000	481000	0	0	827,000	890,000	+63,000	Streets and Sidewalks Series 2018A Ref (2007) (Fund 24025) from Parking Surcharge Revenue
General Fund	00001	980000	891000	0	0	Debt Service-SOB Street and Sdwlks Ref Series 2018B (2009)	24026	162000	481000	0	0	174,000	794,000	+620,000	Streets and Sidewalks Series 2018B Ref (2009)(Fund 24026) from Parking Surcharge Revenue
General Fund	00001	980000	891000	0	0	Debt Service-SOB Street and Sdwlks Series 2018C	24027	162000	481000	0	0	575,000	0	-575,000	Streets and Sidewalks Series 2018C Ref (Fund 24027) from Parking Surcharge Revenue
General Fund	00001	980000	891000	0	0	Debt Service-2019 Vehicle Lease-to-Own Program	24028	162000	481000	0	0	7,336,000	2,013,000	-5,323,000	Lease and Purchase of vehicles (Fund 24028) from Non-Ad Valorem General Fund
General Fund	00001	980000	891000	0	0	Debt Service-FPL Underground	24031	162000	481000	0	0	1,547,000	1,372,000	-175,000	FPL Utility Underground Projects
General Fund	00001	980000	891000	0	0	Debt Service-New Administrative Building	24033	162000	481000	0	0	16,226,000	6,704,000	-9,522,000	New Administrative Building
General Fund	00001	980000	891000	0	0	Debt Service-Oracle Cloud	24034	162000	481000	0	0	1,644,000	425,000	-1,219,000	Oracle Cloud
General Fund	00001	980000	891000	0	0	Debt Service-Motorola	24035	162000	481000	0	0	0	3,008,000	+3,008,000	Motorola Debt Service payment 1 of 7
						General Fund Transfer to Debt Service Fund / Special Obligation Bond Total						**40,875,000**	**28,601,000**	**-12,274,000**	
						Total Transfer from General Fund						**76,829,000**	**63,285,000**	**-13,544,000**	

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From	Fund	Organization	Account	Project	Award	To	Fund	Organization	Account	Project	Award	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Difference	FY26 Description
Special Revenue-General Special Revenue	10090	980000	891000	N/A	N/A	General Fund-General Fund	00001	980000	481000	0	0	1,800,000	0	-1,800,000	One-Time Extraordinary Payment to GESE and FIPO (Pension Stabilization Fund)
N/A = Not Applicable; Transfer on GL side only						**Special Revenue Fund Transfer to General Fund Total**						**1,800,000**	**0**	**-1,800,000**	
Special Revenue-DRI Air Quality	10402	356002	891000	35-127110	2528	Capital-General Government Projects	36000	401000	481000	40-B193621	1350	235,000	0	-235,000	Underdeck/I-395 Project
Special Revenue-DRI Transportation	10402	356002	891000	35-127110	2529	Capital-General Government Projects	36000	401000	481000	40-B193621	1350	1,581,000	0	-1,581,000	Underdeck/I-395 Project
Special Revenue-General Special Revenue	15500	282000	891000	28-0000001	2568	Capital-General Government Projects	31000	241000	481000	40-B223120	1350	1,000,000	0	-1,000,000	Enterprise Permitting Solutions – Update enterprise permitting software
Special Revenue-General Special Revenue	15500	282000	891000	28-0000001	2568	Capital-General Government Projects	31000	241000	481000	40-B183118	1350	540,000	0	-540,000	Fleet Replacement – For new fleet vehicles for Unsafe Structures
Special Revenue-Tree Trust Fund	10410	282000	891000	15-110136A	2561	Capital-General Government Projects	36000	201000	481000	40-B183600	1350	2,306,000	746,000	-1,560,000	Citywide Tree Planting
Special Revenue-IT Strategic Initiative	15500	251000	891000	25-116007	2649	Capital-General Government Projects	31000	282000	481000	40_B223109	1350	150,000	0	-150,000	IT Computer Replacement
Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Transportation and Transit CITT	36500	402000	481000	40-B243606	1297	0	2,311,000	+2,311,000	Vehicle Acquisition/ Replacement
Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Transportation and Transit CITT	36500	201000	481000	40-B243602	1297	0	1,300,000	+1,300,000	Transit Studies
Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Transportation and Transit CITT	36500	401000	481000	40-B243602	1297	0	256,000	+256,000	Transit Half-Cent Surtax
Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Transportation and Transit CITT	36500	401000	481000	40-B173619	1297	0	1,466,000	+1,466,000	Transit Half-Cent Surtax
Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Transportation and Transit CITT	36500	401000	481000	40-B173613	1297	0	1,823,000	+1,823,000	Transit Half-Cent Surtax
Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Transportation and Transit CITT	36500	402000	481000	40-B193991	1297	0	150,000	+150,000	Trolley Stop Signs
						Special Revenue Fund Transfer to Capital Fund Total						**5,812,000**	**8,052,000**	**2,240,000**	
Special Revenue-Miami Ballpark Parking Facilities	15400	221130	891000	0	0	Debt Service-Marlins Retail 2018(Ref 2010B)	24023	162000	481000	0	0	0	500,000	+500,000	Marlins Retail 2018(Ref 2010B) (GL only transfer)
Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Debt Service-SOB Street and Sdwlks Ref Series 2018B (2009)	24026	162000	481000	0	0	2,784,000	2,147,000	-637,000	Streets and Sidewalks Series 2018B Ref (2009)(Fund 24026) from Parking Surcharge Revenue (GL only transfer)
Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Debt Service-SOB Street and Sdwlks Series 2018C	24027	162000	481000	0	0	0	572,000	+572,000	Streets and Sidewalks Series 2018C Ref (Fund 24027) from Transportation and Transit
Special Revenue-Miami Ballpark Parking Facilities	15400	221130	891000	0	0	SOB-Marlins Garage Refunding Series 2019	24029	162000	481000	0	0	642,000	144,000	-498,000	Marlins Garage 2010A Refunding 2019 (GL only transfer)

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Special Revenue-Transportation and Transit	15600	402000	891000	0	0	Debt Service-SOB Street and Sdwlks Ref Series 2018A (2007)	24025	162000	481000	0	0	3,071,000	3,044,000	-27,000	Streets and Sidewalks Series 2018A Ref (2007) (Fund 24025) (GL only transfer)
						Special Revenue Fund Transfer to Debt Service Fund Total						**6,497,000**	**6,407,000**	**-90,000**	
						Total Transfer from Special Revenue Fund						**14,109,000**	**14,459,000**	**350,000**	
Capital-Series 2017 DOI Financing	35001	401000	891000	0	0	Debt Service-Non-Ad Valorem Series 2017 Park Remediation	24019	162000	481000	0	0	0	2,956,000	+2,956,000	Non-Ad Valorem Series 2017 Park Remediation
Capital-City Admin Building 2023A	34100	401000	891000	0	0	Debt Service-New Administrative Building	24033	162000	481000	0	0	0	9,523,000	+9,523,000	New Administrative Building
Capital-Oracle Cloud Series 2023B	31700	401000	891000	0	0	Debt Service-Oracle Cloud	24034	162000	481000	0	0	0	1,219,000	+1,219,000	Oracle Cloud
						Capital Transfer to Debt Total						**0**	**13,698,000**	**13,698,000**	
Capital Unspent Debt Procees	31202	401000	891000	TBD	1584	Debt Service-2009 Homeland Defense	20001	162000	481000	0	0	0	1,532,000	+1,532,000	1,531,901
Capital Unspent Debt Procees	36101	401000	891000	TBD	1638	Debt Service-2009 Street ans Sidewalk	24026	162000	481000	0	0	0	25,000	+25,000	24,523
Capital Unspent Debt Procees	34012	401000	891000	TBD	1686	Debt Service2010 Marlins Garage Taxable	24023	162000	481000	0	0	0	208,000	+208,000	207,521
						Capital Transfer to Unspent Dept Service to Debt Service Total					**0**		**1,765,000**	**15,230,000**	
CRA-Community Redevelopment Agency-OMNI	10040	920501	891000	92-686001	1396	Debt Service-SOB-Port of Miami Tunnel S2020 Taxable	24032	162000	481000	0	0	3,993,000	4,000,000	+7,000	Payment of the Port of Miami Tunnel S2020 Taxable (Please transfer as part of the transfer log)
						Outside Agency Transfer to Debt Total						**3,993,000**	**4,000,000**	**7,000**	
	Transfers IN														
CRA-Community Redevelopment Agency-Southeast Overtown/Park ...	10050	920101	891000	92-689001	1394	General Fund-General Fund	00001	162000	481000	0	0	850,000	854,000	+4,000	Reimburse City for the Community Redevelopment Agency portion of Sunshine Loan for Gibson Park (For Information Purposes Only; Do not post)
CRA-Community Redevelopment Agency-Southeast Overtown/Park ...	10050	920101	891000	92-689001	1394	General Fund-General Fund	00001	162000	481000	0	0	0	0	+0	Estimated transfer (45 percent) relating to the Global Interlocal Agreement dated December 31, 2007 (For Information Purposes Only; Do not post)
CRA-Midtown	10000	920501	891000	0	0	General Fund-General Fund	00001	162000	481000	0	0	4,807,000	5,400,000	+593,000	TIR in excess of the debt service obligation (For Information Purposes Only; Do not post)
						Outside Agency Transfer to General Fund Total						**5,657,000**	**6,254,000**	**597,000**	

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CRA-Community Redevelopment Agency-Southeast Overtown/Park	10050	920101	891000	92-689001	1394	Special Revenue-City Clerk Services	13500	121000	481000	12-110064	2058	65,000	65,000	+0	Reimburse City Clerk Services for Legislative Service Rep I position (For Information Purposes Only; Do not post)
CRA-Community Redevelopment Agency-OMNI	10040	920501	891000	92-686001	1396	Special Revenue-City Clerk Services	13500	121000	481000	12-110064	2058	60,000	60,000	+0	Reimburse City Clerk Services for Legislative Service Rep I position (For Information Purposes Only; Do not post)
						Outside Agency Transfer to Special Revenue Fund Total						**125,000**	**125,000**	**0**	
						Total Transfer from Outside Agency						**9,775,000**	**10,379,000**	**604,000**	
						Grand Total						**100,713,000**	**101,821,000**	**1,108,000**	

Capital Plan Overview

The City of Miami's Capital Plan (the Capital Improvements Plan or CIP) is a comprehensive plan for enhancing and maintaining public infrastructure by repairing current facility and asset deficiencies as well as providing new service delivery infrastructure. The CIP provides the budgeted fund sources available for capital projects and identifies the planned improvement projects and the corresponding estimated costs.

The Purpose of the Capital Improvements Plan

The purpose of the CIP is to systematically plan, schedule, manage, monitor, and finance capital projects to ensure efficiency and compliance with the overall goals and objectives of the City's Strategic Plan. The Office of Management and Budget, with the assistance and support from each City department, develops the Capital Plan to recommend capital project funding to the City Commission. The City Commission makes capital funding decisions based on current year allocations made in the plan.

The Capital Budget

The first year of the six-year CIP also serves as the Annual Capital Budget. The City's Capital Budget, separate from the Annual Operating Budget, presents the funding plans for City construction and repair projects, and purchases of land, buildings, or equipment. The City defines a capital improvement as the acquisition, construction, reconstruction, or installation of a physical public improvement or addition to fixed assets in the form of land, buildings or improvements with a value of $5,000 or more and a "useful life" of at least three years.

The City Manager submits the Capital Budget concurrently with the Operating Budget each year. The Capital Budget authorizes capital project expenditures, while the Operating Budget authorizes the expenditure of funds for such things as employee salaries and the purchase of goods and services. Capital projects can have an impact on the Operating Budget through additional costs to operate new facilities or the expansion of current City assets, potential additional revenues the improvement can bring to the City, or cost savings from acquisition more effective and efficient equipment. The final Capital Budget is adopted by the City Commission each year in September.

Individual capital projects may not exceed the amount appropriated in the Adopted Capital Budget and if a project requires additional funds, the Capital Plan can be subsequently amended throughout the fiscal year as needed. Any amendments to the CIP are required to be heard and approved by the City Commission.

The FY 2025-26 Capital Plan is an update to the FY 2024-25 Capital Plan which was adopted with modifications on September 7, 2024 pursuant to Resolution No. R-24-0328, as subsequently amended on September 12, 2024 pursuant to R-24-0330, R-24-354, R-24-359, and R-24-0360; on September 26, 2024 pursuant to R-24-0373, on October 24, 2024 pursuant to Resolution No. R-24-0432, on November 21, 2024 pursuant to Resolution Nos. R-24-0468 and R-24-0469, on December 12, 2024 pursuant to Resolution No. R-24-0500, on February 13, 2025 pursuant to R-25-0038, on February 27, 2025 pursuant to R-25-0061, on March 13 2025 pursuant to R-25-0067, on June 12 2025 pursuant to R-25-0224, and on July 10, 2025 pursuant to Resolution No. R-25-0251.

Capital Plan Overview

The FY 2025-26 Proposed Capital Budget recommends appropriations totaling $64.046 million which will be used to fund 52 projects as detailed in the Plan.

Legal Authority

The legal requirements for preparing the City's Capital Plan are set forth in the Florida Statutes and the City of Miami Code. A capital improvement programming process to support the Comprehensive Plan is required by the Community Planning Act, specifically Sections 163.3161 and 163.3177, Florida Statutes (2022). Furthermore, pursuant to Chapter 18/Article IX/Divisions 1 and 2 of the Code of the City of Miami, Florida, as amended, entitled "Finance/Financial Policies/Anti-Deficiency Act/Financial Integrity Principles", requires the development and approval of a multi-year capital plan which also delineates specific requirements for inclusion.

The Capital Plan Framework

The **City's Strategic Plan** provides the framework to fulfill the City's goals and objectives. To fulfill this mission, the Capital Plan must include capital projects, equipment purchases, and major studies that meet or align with one or more of the following Strategic Initiatives:

- Improving residents' quality of life
- Strengthening the City's resiliency
- Leading the community into a pathway to prosperity

The Capital Plan has been developed to align current and projected capital projects, equipment purchases, and major studies with the City's Strategic Plan.

The development and execution of the Capital Plan is a collaborative effort involving multiple departments. The **Office of Management and Budget (OMB)** plays a foundational role by ensuring that capital projects are prioritized and funded in alignment with the City's strategic goals and available financial resources. OMB works closely with departments and elected officials to evaluate funding availability, coordinate capital appropriations, and maintain the integrity of the capital budgeting process.

The **Capital Planning Committee**, led by the Office of Management and Budget (OMB), plays a central role in prioritizing capital projects and funding decisions across the City. This interdepartmental body ensures that infrastructure investments align with strategic goals and available resources.

The **Office of Capital Improvements (OCI)** and the **Department of Resilience and Public Works (RPW)** are central to the planning, management, and reporting of capital construction projects across the City. Together, they collaborate with client departments to determine project scope, delivery strategy, and resource allocation, ensuring that projects are executed efficiently, technically sound, and aligned with citywide priorities.

Department of Resilience and Public Works (RPW) is instrumental in identifying infrastructure needs and delivering essential services related to streets, stormwater, sanitation, and other core systems. Public Works ensures that capital investments in these areas are cost-effective, resilient, and responsive to community needs.

Capital Plan Overview

The **Resiliency and Sustainability Department** contributes to the Capital Planning Process by identifying and integrating projects that enhance the City's ability to withstand and adapt to environmental, social, and economic challenges. This includes incorporating climate adaptation strategies, green infrastructure, and sustainability goals into the capital planning process.

Together, these departments form the backbone of the City's capital planning and implementation framework.

Performance Measures

For FY 2025-26, the City has focused on further developing **Key Performance Indicators** (KPIs) surrounding the Capital Plan to provide insightful information on capital projects by functional area, which provides improved data-driven decision making in the following areas:

- Capital Project Planning and Prioritization
- Project Management
- Identifying Funding Needs
- Asset Management
- Capacity Planning
- Measurement of Resiliency and Sustainability
- City Services

Capital Project Program Funds

The Capital Plan is organized by department and each project is identified by a distinct program fund based on the attributes of the project. Each program fund maintains specific financial details of the capital project. The program funds are detailed below:

- **General Government –** This program consists of general governmental capital enhancements and improvements to municipal buildings and operations facilities. This also includes computers and communications equipment.
- **Public Safety –** This program consists of acquisition of equipment or construction of major facilities that support the operations of the Police and Fire-Rescue Departments.
- **Disaster Recovery –** This program is utilized to account for revenue received from the federal government, insurance, and other agencies resulting from declared disasters.
- **Public Facilities –** This program includes improvements to public use facilities, such as stadiums, auditoriums, and marinas.
- **Parks and Recreation –** This program accounts for the acquisition, rehabilitation, or construction of capital facilities for recreational activities in parks throughout the City.
- **Streets and Sidewalks–** This program provides reconstruction, major maintenance, and beautification to Miami's street system.
- **Mass Transit –** This program accounts for the acquisition of equipment or construction of capital facilities that support the maintenance and operation of public transportation systems.

- **Sanitary Sewers –** This program includes projects that will improve the City's existing sanitary sewer system.
- **Storm Sewers –** This program accounts for projects that result in improved drainage and storm water management throughout the City.
- **Solid Waste –** This program includes projects for the acquisition of equipment or construction of facilities for the collection and removal of solid waste.

Project Sources

The intent of the Capital Improvements Plan is to be a comprehensive plan that is based on input from multiple sources from within the City that involves other regional strategies from other agencies and the private sector that will ultimately support the City's strategic goals of Pathway to Prosperity, Quality of Life, and Resilience for the benefit of its residents and the City as a whole.

As part of the Capital Plan preparation, a series of steps are undertaken by City staff to understand and broaden the possible sources for capital construction improvement projects to include:

- Projects and needs are identified by Client Departments
- Projects and needs identified by outside agencies such as Downtown Development Authority (DDA), Southeast Overtown Park West Community Redevelopment Agency (SEOPW CRA), and Omni Community Redevelopment Agency (OMNI CRA)
- Projects and needs identified for Local Mitigation Strategy (LMS) for Federal Emergency Management Agency (FEMA)
- Project and needs to be coordinated with other governmental agencies such as Miami-Dade County, the State of Florida and the Florida Department of Transportation (FDOT)

Office of Management and Budget's (OMB) Role

OMB plays an important role in determining funding availability for capital construction and non-construction projects, funding those capital projects as funding is available, and ensuring capital projects are funded according to specific requirements of the funding sources that are available.

Throughout the year, OMB liaise with elected officials, stakeholder groups, and all Departments that have capital projects to ensure that the most important projects are funded and prioritized. The prioritized projects are funded by a capital appropriation through the annual Capital Budget or an as needed Capital Amendment which are presented and approved by the City Commission.

As part of the annual Capital Budgeting process, OMB meets with each department to review their respective capital projects and discusses the status as well as what has been accomplished to meet the City's overall goals and strategies. This information is compiled and presented in the Multi-Year Capital Plan.

Capital Plan Overview

Office of Management and Budget's Capital Program Responsibilities

Public Transparency & Engagement:

- Publish dashboards or interactive tools for public access to capital project data.
- Facilitate community input sessions during the capital planning process.

Interagency Coordination and Stakeholder Engagement:

- Serve as a liaison between city departments and regional/state agencies to align funding and project timelines.
- Coordinates with elected officials, departments, and stakeholders to prioritize projects.

Capital Planning Committee:

- Chaired by the Office of Management and Budget (OMB).
- Meets monthly meetings to review project proposals and coordinate planning.
- Serves as a strategic advisory and decision-making body for capital planning.
- Cross-departmental group composed of executive leadership from departments that manage or administer City-owned assets.
- Guides the development and implementation of the City's multiyear Capital Improvement Plan (CIP).

Multi-Year Planning:

- Compiles and presents the Multi-Year Capital Plan
- Develop 5- to 10-year financial forecasts to support sustainable capital investment.
- Integrate debt service planning and affordability analysis.

Budget Process:

- Conducts annual reviews with departments to assess project status and alignment with city goals.
- Facilitate funding through annual budgets or amendments approved by the City Commission.

Funding Allocations:

- Ensure projects are funded in accordance with funding source requirements.
- Evaluates funding availability for capital and non-capital projects.

Performance Management & Evaluation:

- Track and report on performance metrics tied to capital investments.
- Conduct cost-benefit analyses and return-on-investment (ROI) assessments.

Policy Development:

- Develop and enforce fiscal policies related to capital budgeting, debt issuance, and reserve funds.

Office of Capital Improvement's (OCI) and Resiliency and Public Work's (RPW) Role

The OCI performs an all-inclusive review of on-going and future capital construction improvement projects with Client Departments. The joint review of projects between OCI and the Client Department provides:

- Identification of required managerial and technical roles or expertise to execute projects.
- Integration and optimization of Citywide resources for delivery of projects
- Citywide reporting of capital construction improvement projects

Based on the joint review, the Client Department, OCI, and RPW will determine their respective roles as follows:

- Management Role: The Client Department relies on the Office of Capital Improvements (OCI) or the Public Works (RPW) Department for the management, execution, and reporting of a Capital Improvement project. In such scenario, OCI's or RPW's role is to manage the entire project.
- Oversight Role: The Client Department undertakes the management, execution, and reporting of a Capital Improvement project; but requires OCI's or RPW's technical assistance to carry out the work. In this scenario, OCI's or RPW's role is "Oversight" of the project.
- Visibility Role: The Client Department fully undertakes the management, execution, and reporting of a Capital Improvement project, without assistance from OCI or RPW. In this scenario, OCI's role is "Visibility" of the project.

Grants Department's Role

The Grants Department plays a critical role in identifying, securing, and managing external funding sources that support the City's capital and non-capital initiatives. This department actively researches and applies for federal, state, and private grants that align with the City's strategic goals. Once awarded, the Grants Department ensures that all grant-funded projects comply with the specific requirements and reporting standards of the funding agencies.

Throughout the year, the Grants Department collaborates with departments to identify funding opportunities, provide technical assistance in grant applications, and monitor the performance and financial compliance of active grants. The department also maintains centralized records of grant activities and supports audits and evaluations to ensure transparency and accountability. This work enhances the City's ability to leverage external resources to advance its Capital Plan and strategic initiatives.

Finance Department's Role

The Finance Department is responsible for the stewardship and long-term sustainability of the City's capital assets. This includes overseeing the full lifecycle of capital assets—from acquisition and construction to maintenance, replacement, and eventual disposal. The department works closely with other departments to assess asset conditions, prioritize capital investments, and ensure that financial planning reflects the true cost of asset ownership.

As part of its role, the Finance Department maintains comprehensive asset inventories and depreciation schedules, which inform the City's financial statements and long-range capital planning. The department also supports the development of fiscal policies related to capital budgeting, debt issuance, and reserve management. Through these efforts, the Finance Department ensures that the City's infrastructure investments are financially sound and aligned with strategic priorities.

In addition, the Finance Department is responsible for maintaining the integrity of the City's financial systems, including the capital budget tracking modules. This includes overseeing the configuration, operation, and continuous improvement of financial software systems that support capital project accounting. The department ensures that all capital-related transactions are accurately recorded, reconciled, and reported, and that internal controls are in place to safeguard public funds and promote transparency.

About the Capital Planning Committee

The City Manager authorized the establishment of the Capital Planning Committee in accordance with Policies set forth in Capital Improvement Plan (CIP) which deal with facility conditions and long-range facility planning. The purpose of the Committee is to monitor the planning of capital needs and the implementation of the City's capital program, which may include future bond programs.

The Capital Planning Committee serves as a strategic advisory and decision-making body within the City's capital planning framework. Its primary purpose is to guide the development and implementation of the City's multi-year Capital Improvement Plan (CIP) by ensuring that capital investments align with organizational priorities, fiscal constraints, and community needs.

Chaired by the Office of Management and Budget (OMB), the Committee meets monthly throughout the year. Its primary functions are to review and prioritize project proposals, assess funding availability, monitor and implement the capital plan, establish a transparent set of criteria for evaluating major City facilities, ensure that long-term planning is aligned with community needs, and coordinate interdepartmental planning efforts. These meetings are essential for maintaining a transparent and disciplined approach to capital project selection and resource allocation.

Membership includes executive leadership from departments that manage or administer City-owned assets, including:

- Office of Management and Budget (Chair)
- Office of Capital Improvements
- Department of Public Works
- Office of Resilience and Sustainability
- Department of Real Estate and Asset Management
- General Services Administration
- Parks and Recreation Department
- Police Department
- Fire-Rescue Department
- Office of Grants Administration

This cross-functional representation ensures that the Committee's recommendations are informed by operational expertise and long-term asset management strategies.

Capital Plan Overview

Through its work, the Capital Committee plays a critical role in:

- Prioritizing and scoring capital projects based on strategic value, urgency, and funding feasibility
- Coordinating funding strategies across multiple sources, including grants, bonds, and internal resources
- Promoting accountability and transparency in capital planning and execution
- Aligning infrastructure investments with the City's broader policy goals and service delivery objectives

Project Prioritization Criteria

To ensure that capital investments deliver the greatest benefit to the community, the Capital Planning Committee uses a structured set of criteria to evaluate and prioritize proposed projects. These criteria help guide decision-making and ensure that limited resources are allocated to initiatives that align with the City's strategic goals and operational needs.

Projects are typically evaluated and weighted based on the following factors:

- ***Public Safety Impact:*** Measures how a project reduces hazards or threats to community safety.
- ***Regulatory Compliance:*** Assesses project's role in meeting mandated standards or avoiding penalties.
- ***Infrastructure Condition:*** Projects that maintain or extend the life of existing infrastructure are rated based on urgency and condition.
- ***Equity & Inclusion Impact:*** Measures how a project benefits underserved communities or addresses disparities.
- ***Economic Impact:*** Evaluates project's contribution to fiscal health and economic growth.
- ***Environmental Impact:*** Assesses project's effect on natural resources and sustainability.
- ***Service Efficiency:*** Measures on how the project improves City service delivery.
- ***Public Support:*** Gauges community backing and alignment with public priorities.
- ***Resiliency Impact:*** Evaluates project's contribution to withstanding and recovering from disruptions.
- ***Funding Leverage:*** Projects with secured external funding or matching grants are rated higher to maximize financial efficiency.
- ***Readiness***: Projects that are shovel-ready or have completed design and permitting phases are given preference.
- ***Strategic Alignment:*** Projects aligned with adopted plans and citywide goals receive higher ratings.

Here are <u>various benefits</u> of strategic importance stemming from utilizing evaluation criteria above:

<u>Guides City Goals and Objectives</u>

- Forces projects to connect to master plan goals

- Ensures investments advance long-term vision
- Prevents scattered, uncoordinated spending

Resource Optimization

- Directs limited funds to highest-impact projects
- Balances urgent needs with strategic investments
- Prevents "squeaky wheel" decision-making

Risk Management

- Identifies and addresses critical vulnerabilities
- Prioritizes compliance and safety needs
- Reduces exposure to disasters and failures

Transparency

- Provides clear justification for decisions
- Creates documented selection process
- Enables stakeholder understanding of trade-offs

Cross Departmental Coordination

- Encourages projects that serve multiple needs
- Breaks down departmental silos
- Rewards collaborative planning

Performance Measurement

- Establishes baseline expectations for each project
- Creates framework for post-completion evaluation
- Enables continuous improvement of selection process

This prioritization framework supports a transparent, data-informed approach to capital planning and helps ensure that investments are both impactful and sustainable.

Operating Impact of Capital Plan

The City's capital budget is distinct from its operating budget. However, there is an inter-relationship that exists since projects funded and implemented through the capital budget may directly affect the operating budget to address increases or decreases in costs related to supporting and operating those projects. In short, capital projects may impact ongoing expenses on routine operations, repairs, and maintenance, either positively or negatively.

The potential operating impacts of proposed capital projects are carefully considered as part of the City's capital planning process. In many cases, the most important component of a capital spending decision is not the initial acquisition and development cost, but rather the cost impact on the operating budget over the life of the capital asset. Projects that represent new or significantly enhanced facilities or technology will impact the operating budget as they are completed and released or transferred back to the pertinent department for operation and maintenance.

Capital Plan Overview

Many projects involve the purchase or reconstruction of existing infrastructure to upgrade facilities and equipment to current standards and, as such, do not carry significant operating impacts. Some of these projects, however, require additional operating expenditures for utilities such as water and electricity, or for landscape and lighting maintenance that exceed current consumption levels. New projects, such as park recreation centers and fire-rescue stations, often require the hiring of new personnel, purchase of new furniture and equipment, as well as routine maintenance and payment of increased utility bills.

Each City department works with the Office of Management and Budget to determine the operating impacts of proposed capital projects. Future costs associated with the operation and maintenance of capital assets are estimated and included in the City's capital and operating budgets.

The estimated operating impacts are anticipated to be recognized in the first year upon completion of the capital project. Additionally, the *Sources and Estimated Uses by Department* report in the Capital Reports Section lists the estimated operating impact by project.

Capital Fund	First Year Estimated Operating and Maintenance Cost
General Government	$918,000.00
Parks & Recreation	$3,570,000.00
Public Facilities-CIP	$3,863,000.00
Public Safety	$689,000.00
Sanitary Sewers	$0.00
Storm Sewers	$719,000.00
Streets & Sidewalks	$402,000.00
Grand Total	**$10,161,000.00**

Major Funding Programs for Capital Projects

Miami Forever Bond

The Miami Forever Bond will build a stronger, more resilient future for Miami, alleviating existing and future flood risks to our residents, economy, and the City's legacy. The program's goal is to make an immediate impact while delivering long term solutions that result in improved safety, wellness, equity, economic, and modernization return on investment.

Background:

In the November 2017 election, Miami's citizens approved $400 million for the Miami Forever Bond.

- **$192 million** designated to prevent and mitigate the impacts of flooding and sea-level rise.
- **$23 million** designated to improve our roads and provide a safe, convenient, effective and multimodal roadway system.

- **$78 million** designated to improve the quality of our parks and cultural facilities and create more open and green space for all.
- **$7 million** designated to public safety to enhance the City's ability to save lives and protect property.
- **$100 million** designated to create and preserve affordable housing units, as well as increase employment opportunities through job training and assistance to existing and new businesses.

- In December 2018, the City Commission approved (R-18-0546) the Miami Forever Bond's first Declaration of Official Intent, totaling $58.653 million.
- Since December 2018, the City Commission has declared the City's Official Intent to reimburse eligible costs through the issuance of debt totaling over $250 million.
- On February 14th, 2019, the City Commission authorized the City Manager and the City Attorney to take all steps necessary to validate the approved and expected future expenditures of the Miami Forever Bond, including entering the State Court system in accordance with Chapter 75, Florida Statutes, and all other applicable State, Federal, and local laws.
- On May 9th, 2024, the City Commission further approved (R-24-0182), which supplemented R-19-0062 and authorized the issuance and execution of a Bond Purchase agreement in an aggregate principle of $179.520 million for infrastructure projects (2024A Tax-Exempt and 2024B Taxable Series).
- On June 12th, 2024, the City of Miami closed on the sale of the Limited Ad Valorem Series 2024A Tax-Exempt and Series 2024B Taxable for the Miami Forever Bond Program.
- On July 1st, 2024, the City Commission further approved (R-24-0275), which supplemented R-19-0062 and authorized the issuance and execution of a Bond Purchase agreement in an aggregate principle of $73.510 million for additional infrastructure projects (2024C Tax-Exempt Series).
- Between July 1st, 2024 – July 1st 2025, the City Commission approved an allocation through Official Intent to Reimburse for the acquisition and construction of Affordable Housing Citywide, specifically: $6.163 million for acquisition of lot at SW 7th and 8th St. (R-25-0038), $5.7 million for Flager Villas Phase II project (R-25-0061), $1.2 million for District 5 Infill Homes (R-25-0067), $4.21 million for the Grove Bahamas Place project (R-25-0104), and additional $7.0 million for Essence Miami project (R-25-0174).

Guiding Themes:

The City developed five themes to guide the project selection process. We use these themes, along with each bond category goals and objectives, to measure the impact projects will have on making Miami a stronger, more resilient city:

- Safety: Enhance public safety to lessen the frequency and severity of the impact from man-made events and natural hazards. Provide the City with enhanced resources to effectively respond to incidents to minimize the negative effects on our residents.
- Wellness and Quality of Life: Preserve and enhance Miami as a desirable place to live, work and play.

- Equity: Distribute benefits across all parts of community and socio-economic levels emphasizing those with the highest need while maintaining the cohesiveness of the city's social fabric, interaction and diversity.
- Economic Return: Consider a cost and benefit framework that evaluates different scenarios for risks mitigation and crisis prevention that could affect the economic vitality of the city and property value.
- Modernization: Invest in information and communication technology and infrastructure to enhance quality and performance of urban services.

Execution Strategy:

The Bond program is being executed in three phases; Immediate Impact, Gain Momentum, and Long-Term solutions.

- Immediate Impact: The bond kick-off had an immediate impact with the launch of over 100 projects that will be completed within three years. The projects were selected based on the five guiding themes, each bond category's goals and objectives, and coordination with our citizens and partners. The deliberate selection process resulted in the First Declaration of Official Intent of $58.653 million to be invested in critical projects grouped across all bond categories and sections of the city. The initial bond grouping was structured into two series of allocations, Series A Infrastructure and Series B Affordable Housing.
  - Series A – Infrastructure – to include:
    - Roadways
    - Parks and Cultural Facilities
    - Public Safety
    - Sea-Level Rise and Flood Prevention
  - Series B – Affordable Housing – to include
    - Develop and invest in Affordable Housing solutions
    - Initiate and continue Affordable Housing studies, plans and assessments

- Gain Momentum: This phase provides an opportunity to strategically program the first series of projects, strengthen partnerships and agreements, and set a strategic course for future investment. While programming over 100 projects already in the pipeline, a detailed organizational capacity assessment will be performed to ensure projects are successful. These requirements include a three-year time completion, creating new and employing alternative methods of procurement, developing a rigorous risk management plan, and establishing compliance and stewardship guidelines.

- Long Term Solutions: This phase will deliver design and construction of the first series of projects, capture lessons learned, begin future bond funded project investments, and address resiliency through non-infrastructure measures.

- Establish strict project and financial monitoring and reporting processes while working with the City Commission appointed bond civilian oversight board.

- Refine the project selection model for subsequent capital plans using lessons learned, study results, professional staff analysis, partner participation, and community engagement.

- Assess and update the City's zoning, planning and building policies and standards to institute rules that will maximize the resiliency benefits from new development.

Status:

Series B – Affordable Housing – Official Intent Taxable

Of the 19 active projects currently funded through Official Intent to reimburse: six (6) have been completed, fourteen (14) are anticipated to be completed by December 2027.

In addition to the above, the City funded the Homeownership Loan Program of which 13 loans have been issued (up-to $200k), additional loans are in approval pipeline.

Further, the City funded new Infill Homes project, of which six (6) projects were initiated for District 4, of this set, four (4) have been completed, and two (2) are in pre-development.

Series 2024B - Infrastructure Taxable Issuance (December 2018)

Of the 29 active projects funded by this issuance: there is one (1) project in Planning, one (1) project in A/E selection, one (1) in permitting, two (2) projects in design, five (5) in procurement, six (6) in construction and thirteen (13) are completed/closed.

Series 2024A – Infrastructure Tax-Exempt Issuance

Of the 47 active projects funded by this issuance: there are eight (8) projects in planning/pre-development, one (1) project in A/E selection, fifteen (15) projects in design, three (3) are in permitting, five (5) in procurement, eleven (11) are in construction, and four (4) are completed/closed.

Series 2024C – Infrastructure Tax-Exempt Issuance

Of the 15 active projects funded by this issuance: there are six (6) projects in planning/pre-development, six (6) projects in design, one (1) in procurement, one (1) is in construction, and one (1) has been completed/closed.

Issuance and Final Set of Projects (April 2024 – Future)

Subsequent to the Bond sale, the City will initiate the projects and the use funding for:

- Roadways - $15 million for Very Poor Condition Roads
- Public Safety - $5.5 million for Development of Fire Station # 10
- Affordable Housing - $ 10 million to further develop and invest in Affordable Housing solutions throughout the City.

Capital Plan Overview

Key Highlights:

- City issued (Tax-exempt Series 2024A, Taxable Series 2024B, and Tax-exempt Series 2024C) bonds that reimburse expenses incurred for MFB eligible infrastructure projects. 2024A/2024B provided for a total of $191.76 million of project funding, and 2024C provided for $81.135 million of project funding.
- City has allocated, through Official Intent, approximately 90 percent of the Affordable Housing
- The Department of Resiliency and Public Works setup 11 bi-lingual webpages, accessible by the public, which provide details on active flood improvements and roadways projects.
- Shenandoah Park Project was completed in September 2024.
- East Flagami Flood Mitigation / Auburndale Flood Mitigation projects are in progress.
- General Jose Francisco Moranzan Park groundbreaking occurred on October 30, 2024, the ribbon cutting ceremony was held on May 30, 2025.
- The Woodside Mini Park groundbreaking occurred on November 7, 2024, work in progress.
- Ribbon Cutting Ceremony was held for the Coral Way Park Expansion project on November 22, 2024.
- Morningside Park Seawall and Baywalk groundbreaking occurred on December 4, 2024. The project's new seawall sheet pile installation was completed Spring 2025.
- Ribbon cutting ceremony was held for Legion Park Community Building Refurbishment project on December 13, 2024.
- Bay of Pigs Memorial Park Improvements project was completed.
- Silver Bluff Dog Run Park design work was completed.
- West End Park Pool and Enhancement project was completed in June 2025, and renamed to honor Commissioner Manolo Reyes.
- Douglas Park Community Center, Project to be broken down in construction phases for re-bidding. Design for pickleball and tennis courts in progress. Design for Community Center and Right-of-Way completed.
- A Design Criteria Package (DCP) has been completed, and plans were updated for the Brickell Bay Drive project. The Design/Build contract has been advertised and is expected to be awarded by December 2024.

Actions:

- Overall status of project list and prioritization:
  - Roadways – Deliver and continue to maintain road's Pavement Condition Index (PCI) using Cartograph.
  - Affordable Housing – Allocation/Appropriation of the remaining bond balance for the Affordable Housing Category, and Issuance of the remaining portion of taxable series bond.
  - Public Safety – Fund Fire Station 10 for design is underway.

Capital Plan Overview

American Rescue Plan Act (ARPA)/State and Local Fiscal Recovery Funds (SLFRF)

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF), a part of the American Rescue Plan, delivers $350 billion to state, local, and Tribal governments across the country to support their response to and recovery from the COVID-19 public health emergency. The program ensures that governments have the resources needed to:

- Fight the pandemic and support families and businesses struggling with its public health and economic impacts;
- Maintain vital public services, even amid declines in revenue;
- Build a strong, resilient, and equitable recovery by making investments that support long-term growth and opportunity;
- Support the COVID-19 public health and economic response by addressing COVID-19 and its impact on public health as well as addressing economic harms to households, small businesses, nonprofits, impacted industries, and the public sector.

Background:

The City of Miami was awarded $137,639,417 to respond to the economic and public health impacts of COVID-19. The City will use these funds to assist its communities, residents, and businesses rebound from the public health emergency.

ARPA program established several eligible expenditure categories:

Public Health (EC 1): The Fiscal Recovery Funds provide resources to meet and address public health needs, including through measures to counter the spread of COVID–19, through the provision of care for those impacted by the virus, and through programs or services that address disparities in public health that have been exacerbated by the pandemic.

Negative Economic Impact (EC 2): The Fiscal Recovery Funds to respond to the negative economic impacts of the COVID–19 public health emergency, are to address economic harm resulting from or exacerbated by the public health emergency and include Assistance to Unemployed Workers, Assistance to Households, Expenses to Improve Efficacy of Economic Relief Programs, Small Businesses and Nonprofits, Rehiring Staff, Aid to Impacted Industries, Building Stronger Communities through Investments in Housing and Neighborhoods, Addressing Educational Disparities, and Promoting Healthy Childhood Environments.

Public Health-Negative Economic Impact: Public Sector Capacity (EC 3): Fiscal Recovery Funds under this category help rebuild the public sector workforce by funding incentives such as Payroll and Benefits for Public Health, Public Safety, or Human Services Workers, and Rehiring Public Sector Staff. The Funds in this category also support the build of the public sector capacity, by providing funds for Effective Service Delivery and Administrative Needs.

Premium Pay (EC 4): Since the start of the COVID–19 public health emergency in January 2020, essential workers have put their physical wellbeing at risk to meet the daily needs of their communities and to provide care for others. Premium Pay is for eligible workers performing essential work during the COVID–

19 public health emergency or to provide grants to third-party employers with eligible workers performing essential work.

Infrastructure – Water, Sewer, and Broadband (EC 5): Fiscal Recovery Funds provide funds to assist in meeting the critical need for investments and improvements to existing infrastructure in water, sewer, and broadband. The eligible use of funding under this category allows a broad range of necessary investments in projects that improve access to clean drinking water, improve wastewater and stormwater infrastructure systems, and provide access to high-quality broadband service.

Revenue Replacement (EC 6): Fiscal Recovery Funds may be used for the provision of government services to the extent of the reduction in revenue experienced due to the COVID–19 public health emergency. Reduction in revenue is measured relative to the revenue collected in the most recent full fiscal year prior to the emergency. Under the Interim Final Rule, recipients calculate revenue loss using data as of four discrete points during the program: December 31, 2020, December 31, 2021, December 31, 2022, and December 31, 2023.

Eligible Administrative Expense (EC 7): The City procured the administrative services of a program consultant, which are subject matter experts in ARPA and Grant Management to help with the eligibility, management, weekly meetings, monitoring, site visits, community engagement, and reporting for the funds.

Emergency Relief from Natural Disasters (EC 8): Fiscal Recovery Funds under this category would provide emergency relief from natural disasters or the negative effects of natural disasters.

Surface Transportation Projects (EC 9): Fiscal Recovery Funds may be used for Surface Transportation projects where the recipient would supplement current surface transportation projects receiving Department of Transportation (DOT) funding, or fund surface transportation projects not currently receiving DOT funding, or to satisfy the non-federal share requirements for certain surface transportation projects or repaying a loan provided under the Transportation Infrastructure Finance and Innovation Act (TIFIA) program.

Title I Projects (EC 10): Fiscal Recovery Funds may be used to fund Title I projects. Title I of the Housing and Community Development Act of 1974 authorized the Secretary of Housing and Urban Development to make grants to States and Units of general local government to help finance Community Development Programs, this includes eligible activities under the Community Development Block Grant (CDBG) Program or Indian Community Development Block Grant Program (ICDBG).

The Department of Treasury issued the Final Rule on January 6, 2022. The Department of Treasury will continue updating the SLFRF Compliance and Reporting Guidance as the program evolves.

Guiding Objectives and the use of Fiscal Recovery Funds:

The City had initially proposed to distribute a majority of the funding ($113.7M) to revenue replacement for general services, with the remaining $23.9M earmarked for social services programming, community development, and infrastructure projects. In 2022, the City proposed to allocate funding across five (5)

Capital Plan Overview

City Districts, the Mayor's Office, IT Department, Department of Housing and Community Development, Department of Human Services, Department of Parks and Recreation, which included site infrastructure improvements, social programs, and other eligible activities broken down by functional areas of critical need as listed below. Please note that these initial fund assignments have changed as the program progressed.

- Community Projects for All 5 Districts: $89,025,000
- Revenue loss: $23,214,417
- Housing: $14,500,000
- Human Services: $5,650,000
- Innovation and Technology: $3,250,000
- City Wide Parks Equipment and Site Improvements: $2,000,000

Status:

In Fiscal Year 2023-24, the City recommended a revised Recovery Plan, further modifying the District distribution proposed in 2022, reallocating funding to address the most immediate expenditure activities, with primary focus on public safety and other general services.

Per Sections 602(c)(1)(C) and 603(c)(1)(C) of the Social Security Act, SLFRF funds may be used "for the provision of government services to the extent of the reduction in revenue of such government due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year of the government prior to the emergency."

Key Highlights:

- All SLFRF Funds have been obligated.
- As of September 2025, over 90 percent of obligated funding has been expended.
- Out of a total of 49 eligible projects: sixteen (16) have been completed, five (5) are approaching completion, twenty-six (26) are in progress, two (2) not started.
- Upon review, eighteen (18) capital projects had been determined eligible for ARPA funding under Negative Economic Impact and Infrastructure Category.
- All proposed Housing and Community Development projects have been reviewed for eligibility and are currently in progress.
- Several initial projects have been withdrawn and funding reprioritized.
- Further, $86,133,316 has been allocated as Revenue Loss, covering general services (Police, Fire, and other City Departments), expenditures for Fiscal Year 2020-21, Fiscal Year 2021-22, and Fiscal Year 2022-23. Of this amount, $3,164,000 was allocated for public safety equipment and solid waste service vehicles.

As of September 2025, funding was allocated to be utilized as follows:

- Community Projects (5 Districts): $4,678,500
- General Services, Public Safety, Solid Waste Vehicles and Equipment (Revenue loss): $86,133,316

- Premium Pay (*City workers performing essential work during the COVID-19 public health emergency)*: $920,174
- Roadway and Drainage Infrastructure: $3,000,000
- Housing & Support Services: $17,651,619
- Elderly Assistance and Child Care Services: $3,905,598
- Other Human Services, Workforce Programs, & Economic Development: $4,350,000
- Innovation and Technology: $1,000,000
- City Wide Parks Equipment and Site Improvements: $13,400,210
- Program Administrative support: $2,600,000

In summary, as of September 2025, the City's usage of SLFRF funding is (by EC Category):

- Public Health (EC 1): $950,000
- Negative Economic Impacts (EC 2-EC 3): $43,035,926
- Premium Pay (EC 4): $920,174
- Infrastructure (EC 5): $4,000,000
- Revenue Replacement (EC6): $86,133,316
- Administrative (EC 7): $2,600,000

Per US Treasury Guidelines: All funds remain subject to statutory and regulatory requirements that they must be used for costs incurred by the City of Miami during the period that began on March 3, 2021, and ends on December 31, 2024, and that award funds for the financial obligations incurred by December 31, 2024 must be expended by December 31, 2026. Any funds not used must be returned to Treasury as part of the award closeout process pursuant to 2 C.F.R. 200.344(d).

Personnel Overview

Introduction

The FY 2025-26 Budget's Full-Time Equivalent (FTE) position count is 4,805. The Budget includes transfers, additions, or reductions of full-time personnel across departments and offices. This section provides details of each personnel change.

Summary

The total change in positions from the FY 2024-25 Adopted Budget to the FY 2025-26 Proposed Budget is a net gain of five positions. Since October 1, 2024, to September 30, 2025, the number of FTE positions had a net decrease of two positions consisting of three additions, five eliminations, and one position transferred between departments.

The FY 2025-26 Proposed Budget includes 98 additions, one elimination, and eight positions transferred between departments.

Therefore, the FY 2025-26 Proposed Budget has a net increase of 95 positions from the FY 2024-25 Adopted Budget (two net eliminations in FY 2024-25 and 97 net additions in FY 2025-26).

Agenda Coordination

The Budget for the Office of Agenda Coordination includes no transfers, additions, or reductions of positions.

Building

The Budget for the Building Department includes a net increase of seven positions resulting from transfers, additions, or reductions.

The Budget for the Department includes the addition of one Senior Plumbing Inspector position, two Plumbing Inspectors positions, one Professional Engineer position, two Business Services Assistant IV positions, and one Business Services Assistant III position.

Capital Improvements

The Budget for the Office of Capital Improvements includes no transfers, additions, or reductions of positions.

City Attorney

The Budget for the Office of the City Attorney includes no transfers, additions, or reductions of positions.

City Clerk

The Budget for the Office of the City Clerk includes no transfers, additions, or reductions of positions.

Personnel Overview

City Manager

The Budget for the Office of the City Manager includes a net increase of one position resulting from transfers, additions, or reductions.

The Budget for the Department includes the addition of one Assistant to the Assistant City Manager position.

Civil Service

The Budget for the Civil Service Board includes no transfers, additions, or reductions of positions.

Code Compliance

The Budget for the Department of Code Compliance includes no transfers, additions, or reductions of positions.

Commissioners

The Budget for all Commission Offices includes no transfers, additions, or reductions of positions.

Communications

The Budget for the Office of Communications includes no transfers, additions, or reductions of positions.

Equal Opportunity and Diversity Programs

The Budget for the Office of Equal Opportunity and Diversity Programs includes no transfers, additions, or reductions of positions.

Economic Innovation and Development

The Budget for the Department of Economic Innovation and Development includes no transfers, additions, or reductions of positions.

Finance

The Budget for the Finance Department includes no transfers, additions, or reductions of positions.

Fire-Rescue

The Budget for the Department of Fire-Rescue includes a net increase of 21 positions resulting from transfers, additions, or reductions.

The Budget for the Department includes a transfer from the Department of Parks and Recreation of two Ocean Rescue Operations Supervisor filled positions and five Ocean Rescue Lifeguard filled positions. It also includes a transfer from the Office of the Mayor of one filled, civilian position (Senior Multimedia Production Manager).

Personnel Overview

The Budget for the Department includes the addition of 13 sworn positions to staff Northwestern Area Rescue 17 unit (nine Fire Fighter positions, three Fire Lieutenant positions, and one Fire Captain position).

General Services Administration

The Budget for the General Services Administration includes a net increase of one position resulting from transfers, additions, or reductions.

The Budget for the Department includes a transfer from the Department of Procurement of a Procurement Card/Surplus Administrator position, which was transferred pursuant to the City Manager's Inter-Office Memorandum dated April 8, 2025.

Grants Administration

The Budget for the Grants Administration includes no transfers, additions, or reductions of positions.

Housing and Community Development

The Budget for the Department of Housing and Community Development includes no transfers, additions, or reductions of positions.

Human Resources

The Budget for the Department of Human Resources includes no transfers, additions, or reductions of positions.

Human Services

The Budget for the Department of Human Services includes no transfers, additions, or reductions of positions.

Independent Inspector General

The Office of the Independent Inspector General includes a net increase of one position resulting from transfers, additions, or reductions.

The Budget for the Department includes the addition of an Independent Inspector General position.

Innovation and Technology

The Budget for the Department of Innovation and Technology includes no transfers, additions, or reductions of positions.

Management and Budget

The Budget for the Office of Management and Budget includes no transfers, additions, or reductions of positions.

Personnel Overview

Mayor

The Budget for the Office of the Mayor includes a net decrease of one position resulting from transfers, additions, or reductions.

The Budget for the Department includes a transfer to the Department of Fire-Rescue of a one unclassified, non-executive, filled position.

Parks and Recreation

The Budget for the Department of Parks and Recreation includes a net decrease of seven positions resulting from transfers, additions, or reductions.

The Budget for the Department includes a transfer to the Department of Fire and Rescue of two Ocean Rescue Operations Supervisor filled positions and five Ocean Rescue Lifeguard filled positions.

Planning

The Budget for the Planning Department includes no transfers, additions, or reductions of positions.

Police

The Budget for the Police Department includes a net increase of 73 positions resulting from transfers, additions, or reductions of positions.

The Budget for the Department includes the addition of two civilian positions (one Senior Application Support position and one Police Records Specialist II position) and the elimination of five civilian vacant positions (one Information Technology Technician position, one Crime Prevention Specialist position, one Forensic Analyst position, one Public Service Aide position, and one Administrative Aide I position), which were approved per resolution R-25-0210 dated June 17, 2025.

The budget for the Department also includes the addition of 76 Police Officer sworn positions.

Procurement

The Budget for the Department of Procurement includes a net decrease of one position resulting from transfers, additions, or reductions of positions.

The Budget for the Department includes a transfer to the Department of General Services Administration of a Procurement Card/Surplus Administrator position, which was transferred pursuant to the City Manager's Inter-Office Memorandum dated April 8, 2025.

Real Estate and Asset Management

The Budget for the Department of Real Estate and Asset Management includes no transfers, additions, or reductions of positions.

Personnel Overview

Resilience and Public Works

The Budget for the Department of Resilience and Public Works includes no net changes resulting from transfers, additions, or reductions of positions.

The Budget for the Department includes the addition of one Chief of Maintenance Operation position and the elimination of a Laborer I vacant position.

Resilience and Sustainability

The Budget for the new Office of Resilience and Sustainability includes no transfers, additions, or reductions of positions.

Risk Management

The Budget for the Department of Risk Management includes no transfers, additions, or reductions of positions.

Solid Waste

The Budget for the Department of Solid Waste includes no transfers, additions, or reductions of positions.

Zoning

The Budget for the Office of Zoning includes no transfers, additions, or reductions of positions.

Non-Departmental Accounts

The Budget for the Non-Departmental Accounts includes no transfers, additions, or reductions of positions.

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FY 2025-26 Position Summary Schedule

	FY 2024-25 Changes					FY 2025-26 Changes					
City of Miami Departments, Offices, and Boards	**Adopted Budget FY 2024-25 September 26, 2024**	**Interdepartmental Transfer**	**Additions**	**Reductions**	**Amended Budget FY 2024-25**	**Inter_ departmental Transfer**	**Additions**	**Reductions**	**Proposed Budget FY 2025-26 July, 2025**	**Net Change + / (-) FY 2025-26**	**% Growth + / (-) FY 2025-26**
Mayor	**21**				21	(1)			20	(1)	(4.8)
Commissioners	**89**				89				89	0	0.0
City Manager	**12**				12		1		13	1	8.3
Agenda Coordination	**3**				3				3	0	0.0
Building	**238**				238		7		245	7	2.9
Capital Improvements	**29**				29				29	0	0.0
City Attorney	**70**				70				70	0	0.0
City Clerk	**12**				12				12	0	0.0
Civil Services	**3**				3				3	0	0.0
Code Compliance	**79**				79				79	0	0.0
Communications	**11**				11				11	0	0.0
Equal Opportunity and Diversity	**3**				3				3	0	0.0
Economic Innovation and Development	**6**				6				6	0	0.0
Finance	**68**				68				68	0	0.0
Fire-Rescue	**941**				941	8	13		962	21	2.2
General Services Administration	**140**	1			141				141	1	0.7
Grants Administration	**9**				9				9	0	0.0
Housing and Community Development	**38**				38				38	0	0.0
Human Resources	**40**				40				40	0	0.0
Human Services	**69**				69				69	0	0.0
Independent Auditor General	**0**		1		1				1	1	0.0
Innovation and Technology	**82**				82				82	0	0.0
Management and Budget	**23**				23				23	0	0.0
Parks and Recreation	**293**				293	(7)			286	(7)	(2.4)
Planning	**48**				48				48	0	0.0
Police	**1805**		2	(5)	1,802		76		1,878	73	4.0
Procurement	**21**	(1)			20				20	(1)	(4.8)
Real Estate and Asset Management	**56**				56				56	0	0.0
Resilience and Public Works	**180**				180		1	(1)	180	0	0.0
Resilience and Sustainability	**6**				6				6	0	0.0
Risk Management	**25**				25				25	0	0.0
Solid Waste	**254**				254				254	0	0.0
Zoning	**32**				32				32	0	0.0
Non-Departmental Accounts	**4**				4				4	0	0.0
TOTAL	**4710**	**0**	**3**	**(5)**	4,708	**0**	**98**	**(1)**	4,805	95	2.0

Collective Bargaining Overview

The City of Miami has four Collective Bargaining Units (CBUs) as governed by Florida Statute 447.01 and has non-bargaining employees. The CBUs are:

- Miami General Employees American Federation of State, County, and Municipal Employees Local 1907, AFL-CIO (AFSCME 1907)
- Florida Public Employees Council 79, American Federation of State, County, and Municipal Employees, AFL-CIO, Local 871 (AFSCME 871)
- Fraternal Order of Police, Walter E. Headley, Jr., Miami Lodge No. 20 (FOP)
- International Association of Fire Fighters, AFL-CIO Local 587 (IAFF)

The AFSCME 1907 covers all non-sworn employees in the administrative, financial, and service occupations of the City. As of May 25, 2025, the AFSCME 1907 covers a total of 1,945 positions and has an estimated annual payroll that includes other pay items of $172.718 million. The current collective bargaining agreement expires on September 30, 2026.

The AFSCME 871 covers all sanitation occupations. As of May 25, 2025, the AFSCME 871 covers a total of 198 positions and has an estimated annual payroll that includes other pay items of $12.180 million. The current collective bargaining agreement expires on September 30, 2026.

The FOP covers all sworn, non-executive Police occupations, including Detention Officers. As of May 25, 2025, the FOP covers a total of 1,347 positions and has an estimated annual payroll that includes other pay items of $154.999 million. The current collective bargaining agreement expires on September 30, 2026.

The IAFF covers all sworn, non-executive Fire-Rescue occupations. As of May 25, 2025, the IAFF covers a total of 816 positions and an estimated annual payroll that includes other pay items of $101,249 million. The current collective bargaining agreement expires on September 30, 2026.

The Non-Bargaining Unit consists of all other full-time occupations that are not part of a Collective Bargaining Unit. As of May 25, 2025, there are a total of 404 positions with an estimated annual payroll of $62.425 million.

Resilience Overview

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(Section will be included in the Adopted Budget Book)

DEPARTMENT BUDGETS:
GENERAL GOVERNMENT

- Mayor
- Commissioners
- City Manager
- Agenda Coordination
- City Attorney
- City Clerk
- Civil Service Board
- Code Compliance
- Communications
- Economic Innovation and Development
- Equal Opportunity and Diversity Programs
- Finance
- Grants Administration
- Human Resources
- Human Services
- Independent Auditor General
- Innovation and Technology
- Management and Budget
- Procurement
- Resilience and Sustainability

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Mayor

Department Head: Francis X. Suarez Phone: (305) 250-5300
www.miami.gov/My-Government/City-Officials/Mayor-Francis-Suarez

Description

In the City of Miami's "Mayor-Commission" form of government, the Mayor works with the members of the City Commission, the City's Administration, residents, leaders in the private and public sectors, and other Elected Officials in order to determine policy direction for the City of Miami. The Mayor maintains contact with other governments to foster mutual cooperation and is the official head of the City. Voters elect the Mayor at large (Citywide) to a four-year term. The next election for the Office of the Mayor will be in November 2025.

The Mayor appoints the City Manager who serves as the City's Chief Administrative Officer. During a public danger or emergency, the Mayor may declare a state of emergency and with the consent of the City Commission, take command of the Police Department.

The Mayor is the presiding officer of the City Commission and can designate a Chairperson from among the members of the Commission. The Mayor can veto any legislative, quasi-judicial, zoning, master plan, or land use decision adopted by the City Commission, including the budget or any particular component of it.

The Mayor prepares and delivers an annual report on the State of the City and prepares and delivers the Proposed Budget.

Mayor

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	2,311,164	2,238,540	2,442,847	2,885,000	3,019,000
Operating Expense	510,211	682,935	814,043	1,500,000	1,119,000
Capital Outlay	0	32,862	0	0	0
Non-Operating Expenses	856,742	188,256	782,485	0	0
Transfers - OUT	0	20,000	20,000	0	0
	3,678,117	**3,162,593**	**4,059,374**	**4,385,000**	**4,138,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	2,576,969	2,774,638	3,160,148	3,560,000	3,613,000
Departmental Improvement Initiative	1,101,148	387,955	899,226	825,000	525,000
	3,678,117	**3,162,593**	**4,059,374**	**4,385,000**	**4,138,000**

Budget Highlights for FY 2025-26

The Budget includes the following considerations:

The Budget includes the transfer of one position from the Office of the Mayor to the Fire-Rescue Department (GF $280,000).

The Office of the Mayor has 20 full-time positions included in the FY 2025-26 Budget; this includes the Mayor.

The increase in Regular Salaries and Wages is due in part to a six percent across the board increase (GF $102,000), and an average of five percent salary increase for all non-bargaining employees (GF $90,000), as aligned with the increases in the contract with AFSCME Local 1907, not including the Mayor $192,000 (GF).

The Promotional Activities Line item reflects funds for the Mayor's International Council $30,000 (GF) and Protocol $20,000 (GF), and the Arts and Entertainment Council $20,000 (GF).

The contribution from the General Fund to the Mayor's Special Revenue Fund for Festivals and Events is $75,000 (SR).

The total contribution from the General Fund to the Special Revenue Fund for the Citywide Anti-Poverty Initiative is $2.700 million (SR), the same as the previous fiscal year Adopted Budget. The Mayor's portion of Anti-Poverty Initiative Funds is $450,000 and the City Commissioner's portion is $2.250 million.

The Mayor's portion of Anti-Poverty Initiative Funding is determined by calculating the average of the total Anti-Poverty Initiative funding allocated to the City Commissioners $450,000.

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Mayor

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
511000 - Executive Salaries	97,000	0	97,000	97,000	0	97,000
512000 - Regular Salaries and Wages	1,959,000	0	1,959,000	1,890,000	0	1,890,000
513010 - Other Salaries and Wages -Part Time Year Year Round	0	0	0	165,000	0	165,000
516000 - Fringe Benefits	46,000	0	46,000	48,000	0	48,000
521000 - Fica Taxes	160,000	0	160,000	168,000	0	168,000
522000 - Retirement Contributions	311,000	0	311,000	321,000	0	321,000
523000 - Life and Health Insurance	312,000	0	312,000	330,000	0	330,000
Personnel	**2,885,000**	**0**	**2,885,000**	**3,019,000**	**0**	**3,019,000**
Operating Expense						
524000 - Workers' Compensation	18,000	0	18,000	14,000	0	14,000
545011 - Insurance - Vehicle Liability	27,000	0	27,000	28,000	0	28,000
546001 - IT-Repair and Maintenance Services	80,000	0	80,000	80,000	0	80,000
548000 - Promotional Activities	70,000	0	70,000	70,000	0	70,000
549000 - Other Current Charges and Obligations	480,000	825,000	1,305,000	402,000	525,000	927,000
Operating Expense	**675,000**	**825,000**	**1,500,000**	**594,000**	**525,000**	**1,119,000**
Total Expense	**3,560,000**	**825,000**	**4,385,000**	**3,613,000**	**525,000**	**4,138,000**

Commissioners

www.miami.gov/My-Government/Departments/Commissioner-District-Offices/Commissioner-District-Offices

Description

The City Commission consists of five citizens who are qualified voters of the City and elected from each of the City's five districts. Commissioners serve four-year terms and elections are held every four years on the first Tuesday after the first Monday in November in odd-numbered years. The next election for Districts 3 and 5 is to be held in November 2025. The next election for Districts 1, 2, and 4 is to be held in November 2026.

The City Commission is the governing body of the City and passes ordinances and adopts regulations. The City Commission elects the City Clerk, City Attorney, and Independent Inspector General. The City Commission approves the appointment of the City Manager by the Mayor. The City Commission may create new departments or discontinue any department. The City Commission may override a mayoral veto by a four-fifths vote of those present.

The Chairperson is selected by the Mayor. Regular meetings of the City Commission are held on the second and fourth Thursday of each month except for the months of August, November, and December and all meetings are open to the public.

The City Commission may designate an individual to serve as Mayor during the temporary absence or disability of the Mayor by a four-fifths vote of those Commissioners then in office.

Commissioners

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	5,594,698	6,675,176	7,555,227	9,617,000	10,396,000
Operating Expense	2,298,571	3,373,920	3,748,632	14,934,000	14,633,000
Capital Outlay	27,195	96,783	130,390	0	0
Non-Operating Expenses	2,133,415	1,784,535	3,124,240	0	0
Transfers - OUT	0	98,764	163,558	0	0
	10,053,879	**12,029,177**	**14,722,047**	**24,551,000**	**25,029,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	6,841,318	8,225,576	8,895,421	12,611,000	13,967,000
American Rescue Plan Act SRF	0	628,500	250,000	0	0
Departmental Improvement Initiative	3,212,561	2,714,603	3,220,148	11,940,000	11,062,000
Miami For Everyone Program	0	460,498	2,356,477	0	0
	10,053,879	**12,029,177**	**14,722,047**	**24,551,000**	**25,029,000**

Budget Highlights for FY 2025-26

The Budget includes the following considerations:

There are 89 full-time positions in all District offices combined; this includes the five Commissioners.

The increase in Regular Salaries and Wages is due in part to a six percent across-the-board increase, and an average of five percent salary increase as aligned with the increases in the contract with AFSCME Local 1907, not including the City Commissioners $660,000 (GF). This amounts to $132,000 for each office budget.

Each City Commission Office has a General Fund Office Budget of $1.125 million. The Commission Chairperson's budget has increased from $100,000 to $200,000 (GF). This totals $5.825 million (GF) for all five Commission districts and the Chairperson.

The allocation of $1.000 million to each Commission District to cover personnel and operating costs at their respective District Offices will remain the same as in the previous fiscal year.

The contribution from the General Fund to each District's Special Revenue Fund for Festivals and Special Events is $75,000. The total allocation to all Commissioners is $375,000 (SR).

The total contribution from the General Fund to the Special Revenue Fund for the Citywide Anti-Poverty Initiative is $2.700 million, the same as the previous fiscal year Adopted Budget.

The City Commission's portion of the Anti-Poverty Initiative funding is $2.250 million and is allocated based on the percentage of citywide poverty in each Commission district.

District 1 is allocated approximately 23.7 percent of the Anti-Poverty Initiative funds ($534,000).

District 2 is allocated approximately 10.1 percent of the Anti-Poverty Initiative funds ($228,000).

District 3 is allocated approximately 20.5 percent of the Anti-Poverty Initiative funds ($461,000).

District 4 is allocated approximately 21.2 percent of the Anti-Poverty Initiative funds ($477,000).

District 5 is allocated approximately 24.5 percent of the Anti-Poverty Initiative funds ($550,000).

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Commissioners

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
511000 - Executive Salaries	291,000	0	291,000	291,000	0	291,000
512000 - Regular Salaries and Wages	6,300,000	0	6,300,000	6,454,000	0	6,454,000
513010 - Other Salaries and Wages -Part Time Year Year Round	88,000	0	88,000	82,000	0	82,000
516000 - Fringe Benefits	242,000	0	242,000	258,000	0	258,000
521000 - Fica Taxes	531,000	0	531,000	542,000	0	542,000
522000 - Retirement Contributions	965,000	0	965,000	1,198,000	0	1,198,000
523000 - Life and Health Insurance	1,200,000	0	1,200,000	1,571,000	0	1,571,000
Personnel	**9,617,000**	**0**	**9,617,000**	**10,396,000**	**0**	**10,396,000**
Operating Expense						
524000 - Workers' Compensation	69,000	0	69,000	61,000	0	61,000
546001 - IT-Repair and Maintenance Services	312,000	0	312,000	312,000	0	312,000
549000 - Other Current Charges and Obligations	2,613,000	11,940,000	14,553,000	3,198,000	11,062,000	14,260,000
Operating Expense	**2,994,000**	**11,940,000**	**14,934,000**	**3,571,000**	**11,062,000**	**14,633,000**
Total Expense	**12,611,000**	**11,940,000**	**24,551,000**	**13,967,000**	**11,062,000**	**25,029,000**

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Commissioners
General Fund Operating Budgets

	District 1	District 2	District 3	District 4	District 5	Commission Chair	Total Commissioners
511000 - Executive Salaries	58,000	59,000	58,000	58,000	58,000	0	291,000
512000 - Regular Salaries and Wages	1,453,000	1,196,000	1,090,000	1,435,000	1,280,000	0	6,454,000
513010 - Other Salaries and Wages -Part Time Year Year Round	0	0	82,000	0	0	0	82,000
516000 - Fringe Benefits	50,000	54,000	46,000	50,000	58,000	0	258,000
521000 - Fica Taxes	119,000	103,000	97,000	118,000	105,000	0	542,000
Personnel	**1,680,000**	**1,412,000**	**1,373,000**	**1,661,000**	**1,501,000**	**0**	**7,627,000**
549000 - Other Current Charges and Obligations	445,000	713,000	752,000	464,000	624,000	200,000	3,198,000
Operating	**445,000**	**713,000**	**752,000**	**464,000**	**624,000**	**200,000**	**3,198,000**
Total	**2,125,000**	**2,125,000**	**2,125,000**	**2,125,000**	**2,125,000**	**200,000**	**10,825,000**
522000 - Retirement Contributions	217,000	254,000	188,000	337,000	202,000	0	1,198,000
523000 - Life and Health Insurance	304,000	228,000	304,000	405,000	330,000	0	1,571,000
524000 - Workers' Compensation	17,000	10,000	8,000	15,000	11,000	0	61,000
546001 - IT-Repair and Maintenance Services	59,000	62,000	62,000	63,000	66,000	0	312,000
Cost Accounting	**597,000**	**554,000**	**562,000**	**820,000**	**609,000**	**0**	**3,142,000**
Total & Cost Accounting	**2,722,000**	**2,679,000**	**2,687,000**	**2,945,000**	**2,734,000**	**200,000**	**13,967,000**

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City Manager

Department Head: Arthur Noriega, V Phone: (305) 250-5400
www.miamigov.com/Government/City-Officials/City-Manager-Arthur-Noriega

Mission Statement

To efficiently serve the community and continuously enhance the quality of life in the City of Miami.

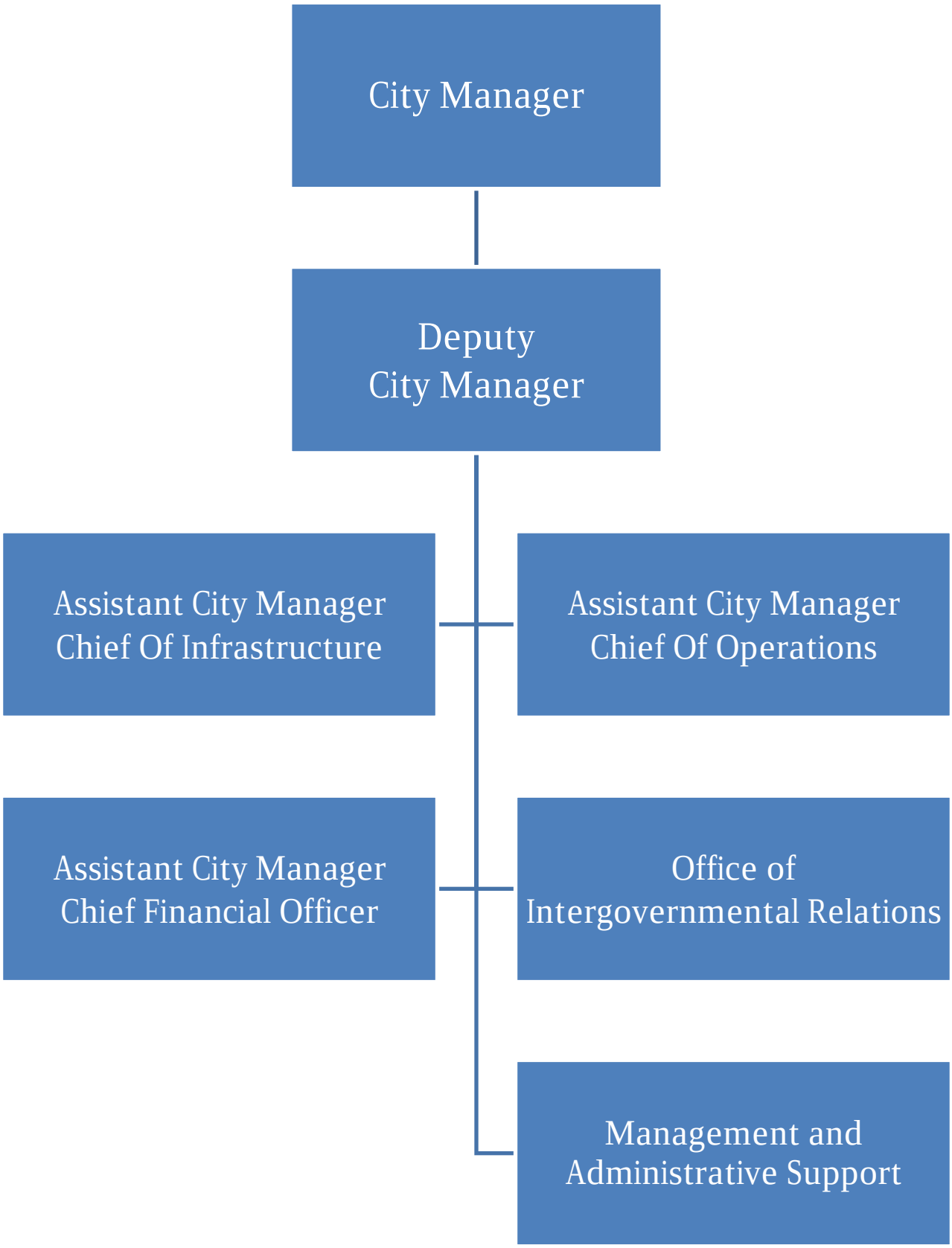
Description

The City Manager is the Chief Administrative Officer responsible for implementing and enforcing the policies, directives, and legislation adopted by the City Commission. The City Manager also assists in planning for the development of the City, oversees the budget preparation, and supervises the City's daily operations.

To execute the above functions, one Deputy City Manager, three Assistant City Managers, and associated staff provide support to the City Manager in the areas of infrastructure, operations, and finance.

Stakeholders include Elected Officials, City employees, residents, businesses, and visitors to the City of Miami.

City Manager



City Manager

Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
CITY AND DEPUTY MANAGER Implements and enforces the policies, directives, and legislation adopted by the City Commission; oversees the daily operations of the City; promotes the health, safety, and welfare of residents, businesses, and visitors to the City of Miami; oversees the Offices of Agenda Coordination, Communications, Equal Opportunity and Diversity Programs, and the Departments of Fire-Rescue, Human Resources, and Police.	1	2	2
ASSISTANT CITY MANAGER – CHIEF OF INFRASTRUCTURE Assists the City and Deputy Manager by planning, directing, reviewing, and overseeing the infrastructure areas, which include the Departments of Building, Capital Improvements, Planning, Public Works, Zoning, and Resilience and Sustainability.	1	1	1
ASSISTANT CITY MANAGER – CHIEF OF OPERATIONS Assists the City and Deputy Manager by planning, directing, reviewing, and overseeing the operational areas, which include the Departments of Code Compliance, General Services Administration, Human Services, Innovation and Technology, Parks and Recreation, and Solid Waste.	1	1	1
ASSISTANT CITY MANAGER – CHIEF FINANCIAL OFFICER Assists the City and Deputy Manager by planning, directing, reviewing, and overseeing the finance and administrative areas, which include the Departments of Finance, Grants Administration, Housing and Community Development, Management and Budget, Procurement, Real Estate and Asset Management, and Risk Management.	1	1	1
OFFICE OF INTERGOVERNMENTAL RELATIONS Interacts with other government agencies.	1	1	1
MANAGEMENT AND ADMINISTRATIVE SUPPORT Provides technical, administrative, and clerical support for the office.	7	6	7
VENTURE MIAMI Channels and leverages resources with all business and workforce development stakeholders that impact the City's economy.	6	0	0
TOTAL FULL-TIME POSITIONS	**18**	**12**	**13**

City Manager

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	2,458,337	2,712,608	4,213,084	3,424,000	3,843,000
Operating Expense	88,349	598,376	756,694	269,000	344,000
Non-Operating Expenses	2,344,219	2,972,973	1,713,369	42,000	42,000
	4,890,904	**6,283,956**	**6,683,147**	**3,735,000**	**4,229,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	2,558,236	3,335,674	4,551,759	3,689,000	4,183,000
American Rescue Plan Act SRF	2,332,668	2,903,580	2,118,491	0	0
Departmental Improvement Initiative	0	41,918	12,897	46,000	46,000
Emergency Funds	0	2,785	0	0	0
	4,890,904	**6,283,956**	**6,683,147**	**3,735,000**	**4,229,000**

Budget Highlights for FY 2025-26

The Budget includes the following reduction:

The Communications and Related Services Line item reflects a reduction of $2,000 (GF) to align the budget with the current trend of expenditure.

The Budget includes the following addition:

The Regular Salaries and Wages Line item reflects an increase of $179,000 (GF), due to the addition of one Assistant to the Assistant City Manager position.
The Clothing and Uniform Supplies Line item reflects an increase of $2,000 (GF) to align the budget with the current trend of expenditures.

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $4,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, including the City Manager (GF $211,000).

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City Manager

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	2,492,000	0	2,492,000	2,897,000	0	2,897,000
516000 - Fringe Benefits	66,000	0	66,000	65,000	0	65,000
521000 - Fica Taxes	154,000	0	154,000	175,000	0	175,000
522000 - Retirement Contributions	460,000	0	460,000	440,000	0	440,000
523000 - Life and Health Insurance	252,000	0	252,000	266,000	0	266,000
Personnel	**3,424,000**	**0**	**3,424,000**	**3,843,000**	**0**	**3,843,000**
Operating Expense						
524000 - Workers' Compensation	35,000	0	35,000	41,000	0	41,000
531000 - Professional Services	10,000	0	10,000	10,000	0	10,000
534000 - Other Contractual Services	17,000	0	17,000	17,000	0	17,000
540000 - Travel and Per Diem	25,000	0	25,000	25,000	0	25,000
541000 - Communications & Related Services	2,000	0	2,000	0	0	0
541100 - Postage	1,000	0	1,000	1,000	0	1,000
544000 - Rentals and Leases	4,000	0	4,000	4,000	0	4,000
545013 - Insurance - General Liability	13,000	0	13,000	82,000	0	82,000
546001 - IT-Repair and Maintenance Services	65,000	0	65,000	65,000	0	65,000
548000 - Promotional Activities	0	4,000	4,000	0	4,000	4,000
549000 - Other Current Charges and Obligations	20,000	0	20,000	20,000	0	20,000
551000 - Office Supplies	51,000	0	51,000	51,000	0	51,000
552000 - Operating Supplies	14,000	0	14,000	14,000	0	14,000
552010 - Motor Fuel	5,000	0	5,000	5,000	0	5,000
552200 - Clothing/Uniform Supplies	0	0	0	2,000	0	2,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	3,000	0	3,000	3,000	0	3,000
Operating Expense	**265,000**	**4,000**	**269,000**	**340,000**	**4,000**	**344,000**
Non-Operating Expense						
896000 - Budget Reserve	0	42,000	42,000	0	42,000	42,000
Non-Operating Expenses	**0**	**42,000**	**42,000**	**0**	**42,000**	**42,000**
Total Expense	**3,689,000**	**46,000**	**3,735,000**	**4,183,000**	**46,000**	**4,229,000**

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Agenda Coordination

Department Head: Miriam M. Santana Email: AgendaOffice-DL@miamigov.com
www.miamigov.com/Government/Commission-Agendas

Mission Statement

The mission of the Office of Agenda Coordination is to efficiently and effectively oversee and coordinate the preparation of the City Commission agendas as established by the Code of the City of Miami.

Description

The Office of Agenda Coordination is responsible for overseeing the preparation of the City Commission agenda. This Office ensures that the agenda is available at least five full business days prior to the scheduled City Commission meeting in both paper and digital formats. Agenda packets provide the City's decision-making body and the public at large the opportunity to review proposed legislative matters and supporting documents.

Contributing to the Administration's Priority of *Quality of Life*, the Office of Agenda Coordination, at the direction of the City Manager, sets the deadlines for placement of items and ensures communication throughout the process between all respective parties. Additionally, this Office is responsible for providing guidance and assistance to both internal and external customers with the placement of agenda items. Through the use of the IQM2 legislative system, this Office is able to generate and make the City Commission agenda available to the public at large.

Stakeholders include Elected Officials, residents, businesses, City administration and departments, as well as visitors to the City of Miami.

Agenda Coordination

Office of Agenda Coordination

Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
AGENDA COORDINATION Establishes, directs, and ensures a policy of achieving the delivery of the agenda in a timely manner; performs administrative and clerical duties to support the preparation and delivery of the agenda.	3	3	3
TOTAL FULL-TIME POSITIONS	**3**	**3**	**3**

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	369,190	348,479	395,646	471,000	512,000
Operating Expense	15,631	16,009	16,540	21,000	20,000
	384,821	**364,487**	**412,186**	**492,000**	**532,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	379,821	364,487	412,186	492,000	532,000
American Rescue Plan Act SRF	5,000	0	0	0	0
	384,821	**364,487**	**412,186**	**492,000**	**532,000**

Budget Highlights for FY 2025-26

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $11,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $12,000).

Agenda Coordination

Accomplishments FY 2024-25

Distributed City Commission Agendas electronically by email to city staff and residents, provided hard copies, and published to Agenda's to the web.

Developed an application, in conjunction with the Department of Innovation and Technology (DoIT), to replace the existing excel log of directives.

Created all City Commission Agenda items within two days of receiving the item. Published and distributed all City Commission Agendas within five business days of the City Commission meeting.

Strategies FY 2025-26

Continue to electronically notify City staff and residents on upcoming City Commission meeting agendas.

Continue to track and monitor the progress of City Commission directives that are assigned to various departments.

Continue to track the amount of time it takes between receiving an agenda item from a department or an Elected Official and when it begins to route for approvals.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
2. Resilience	**2.2.3 Improve internal capacity, coordination and communications** City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) To ensure distribution of the City Commission agenda packets five full business days prior to the scheduled City Commission meeting and release the draft agenda at least seven calendar days prior to the distribution of the final agenda.				
Regular items prepared and distributed (number)	943	1,027	965	1, 000
Planning and Zoning items distributed (number)	293	253	204	225
Substitutions distributed (number)	26	34	30	< 40
Agenda was published five business days prior to Commission meeting (percent)	91	96	95	95
Agenda Items received and entered into IQM2 (percent)	100	100	95	95

Source: ClearPoint Strategy Management Reporting Software

Agenda Coordination

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) To deliver high-quality customer service and improve operational efficiency.				
City Commission directives completed/closed out (number)	30	57	30	30

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Office of Agenda Coordination

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	283,000	0	283,000	312,000	0	312,000
516000 - Fringe Benefits	5,000	0	5,000	5,000	0	5,000
521000 - Fica Taxes	22,000	0	22,000	24,000	0	24,000
522000 - Retirement Contributions	89,000	0	89,000	95,000	0	95,000
523000 - Life and Health Insurance	72,000	0	72,000	76,000	0	76,000
Personnel	**471,000**	**0**	**471,000**	**512,000**	**0**	**512,000**
Operating Expense						
524000 - Workers' Compensation	8,000	0	8,000	7,000	0	7,000
546001 - IT-Repair and Maintenance Services	10,000	0	10,000	10,000	0	10,000
551000 - Office Supplies	3,000	0	3,000	3,000	0	3,000
Operating Expense	**21,000**	**0**	**21,000**	**20,000**	**0**	**20,000**
Total Expense	**492,000**	**0**	**492,000**	**532,000**	**0**	**532,000**

City Attorney

Department Head: George K. Wysong III, City Attorney Phone: (305) 416-1800
www.miamigov.com/Government/Departments-Organizations/City-Attorneys-Office

Mission Statement

To ethically and zealously provide the highest quality legal services to the City of Miami Officers and Departments thereof, in matters relating to their official duties, in a timely, efficient, and cost-effective manner.

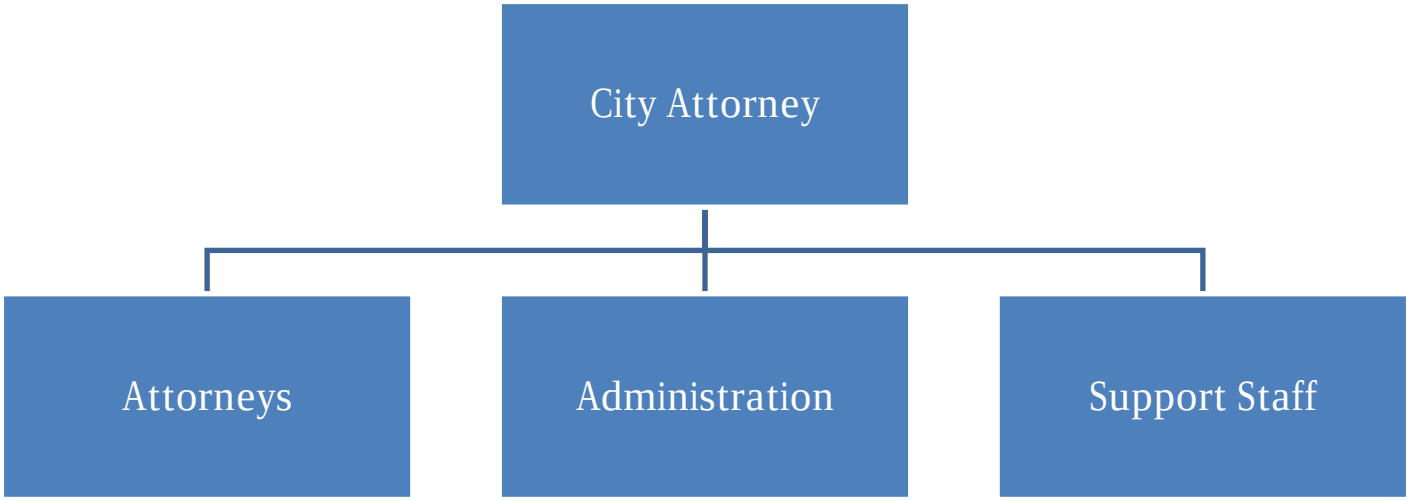
Description

The Office of the City Attorney (OCA) provides legal counsel to the City of Miami's Elected Officials and Administration . The City Attorney is the Charter Officer of the City responsible for all legal matters related to the City's municipal government and corporate affairs. The Office of the City Attorney is responsible for the prosecution and defense of all lawsuits brought by or against the City.

Contributing to the Administration's Priority of *Quality of Life*, the Office of the City Attorney performs all legal services essential to support the operations and functions of all City departments; handles all commercial and financial legal transactions; prepares all contracts, bonds, and legal instruments; and represents the City, its officers, and employees in all litigation. Additionally, the staff drafts and reviews all ordinances and resolutions enacted by the City Commission. The City Attorney issues written legal opinions to inform, advise, and update the City Commission and the Administration on federal, state, and local laws impacting the conduct of municipal affairs.

Stakeholders include Elected Officials, the Administration, City departments, residents, and approximately 44 City authorities, boards, and committees.

City Attorney



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
CITY ATTORNEY Directs, coordinates, and administers all legal matters concerning the City of Miami; handles all legal issues concerning City government; provides legal advice and direction to the Mayor, City Commission, City Manager, and department heads.	1	1	1
ATTORNEYS Assists the City Attorney by overseeing and administering all legal matters concerning the City of Miami; represents the City in court and before quasi-judicial or administrative agencies of government; performs other legal or administrative duties designated by local laws and the City Charter; serves as the City of Miami's Public Records Coordinator.	33	36	36
ADMINISTRATION Performs diversified managerial duties; develops, implements, and manages the office budget; implements and enforces office policies and procedures; provides personnel training; processes payroll; provides budget, finance, and procurement services; provides information technology systems support; administers the ProLaw database, coordinates upgrades of personal computers and computer systems; coordinates the City's legislative process with all departments within the City of Miami's organization.	5	5	5
SUPPORT STAFF Assists legal staff in the Office of the City Attorney; performs technical and complex clerical legal tasks; records legal documents with the court system; serves as a courier for the Office.	26	28	28
TOTAL FULL-TIME POSITIONS	**65**	**70**	**70**

City Attorney

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	10,787,871	11,206,759	11,673,911	14,321,000	15,235,000
Operating Expense	472,866	533,010	528,296	685,000	722,000
	11,260,737	**11,739,769**	**12,202,207**	**15,006,000**	**15,957,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	11,252,737	11,739,769	12,202,207	15,006,000	15,957,000
American Rescue Plan Act SRF	8,000	0	0	0	0
	11,260,737	**11,739,769**	**12,202,207**	**15,006,000**	**15,957,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Special Pay Line item reflects a decrease of $7,000 (GF) due to a reduction in the number of attorneys assisting with special projects.
The Professional Services Line item reflects a reduction of $42,000 (GF) to align the budget with the current trend of expenditures.
The Fringe Benefits Line Item reflects a decrease of $10,000 (GF) to align the budget with the current trend of expenditures.

The Budget includes the following additions:

The Travel and Per Diem Line item reflects an increase of $23,000 (GF) to cover the full cost of the registration fees for Continuing Legal Education credits for 37 Attorneys and 33 Support Staff.
The Office Supplies Line item reflects an increase of $7,000 (GF) to purchase additional general office supplies.
The Subscriptions, Memberships, Licenses, Permits, and Others Line item reflects an increase of $66,000 due to the increase in subscription cost for Westlaw (GF $59,000) and the Florida Bar Membership dues (GF $7,000).

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $17,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, including the City Attorney (GF $755,000).

City Attorney

Accomplishments FY 2024-25

Offered in-house and Citywide trainings on new electronic processes. Continue offering monthly training(s) to new hires, departments, and the City as a whole for the improvement of knowledge, awareness, skills, and motivation when performing their jobs.

Continued streamlining the automated system to expedite completion of assignments and timely communication with other departments. Additionally, the Office of the City Attorney continued litigating matters on behalf of the City in an effort to obtain favorable and cost-effective results.

Developed an automated system for internal routing and tracking of Requests for Leave. Continue streamlining the Legal Services Request automated system to improve the process outcome. Continue digitizing the functioning of the office by further implementing the usage of programs to electronically manage documents, and, in general, applied technology to timely improve business capabilities.

Collected, as of May 2025, over $4.000 million in liens, fees, and assessments imposed on all properties, including properties that are the subjects of foreclosure actions, tax deed sales, bankruptcy proceedings, or various other actions or proceedings before judicial or quasi-judicial bodies.

Obtained a favorable result in the case of Advanced Booting, et al v. City of Miami, Case No. 2018-23422, Miami-Dade Circuit Court. The Plaintiffs ("Booting Companies") filed suit challenging the constitutionality of an administrative fee in a prior version of the City's booting ordinance (§ 42-117(1)c, Miami, Fla., Code). That version of the ordinance authorized the Booting Companies to collect a fee of $89 (a $63.00 immobilization contractor fee and a $26.00 administrative fee) from individuals for the removal of the immobilizing device. It also required the Booting Companies to pay the City a $25.00 administrative fee. In challenging the lawfulness of that fee, the Booting Companies demanded an order requiring the City to return all the fees exacted from it, totaling approximately $1.700 million dollars. The City vigorously disputed the Booting Companies' claims on the merits. The City also argued the Booting Companies lacked standing to sue because they merely served as a conduit to collect and remit the fees at issue. Further, the City argued the Booting Companies failed to file the lawsuit within the four-year statute of limitations, i.e., within four years of the booting ordinance's enactment. Finally, the City argued the court should dismiss Premier Booting Services' case because it pled guilty to criminal conduct with respect to the booting ordinance by failing to remit payments to the City. After a non-jury trial, the trial court entered two final judgments, one against Premier Booting Services specifically and one against the Booting Companies generally, in which the court agreed with all the City's arguments. These judgments saved the City approximately $1.700 million dollars.

Obtained another big favorable result in the case of Community Developers, Lte. v. City of Miami, Case No. 24-CV-23690, United States District Court for the Southern District of Florida. In September 2024, the Plaintiff filed a ten-count complaint in federal court that included three federal claims alleging contamination at five addresses and one unspecified block related to the City's use of a trash incinerator and operations at a fire training center. The City filed a motion to dismiss the three federal counts that sought recovery of remediation related costs, attorney's fees, injunctive relief in the form of compelled remediation, and recovery of monetary damages. The City argued that a five-year statute of limitations applied to the injunctive relief sought and that overall the complaint lacked sufficient factual allegations to entitle the Plaintiff to relief. The City requested the seven state counts be remanded to state court. While the motion to dismiss was pending, the Plaintiff sought a preliminary injunction to force the City to begin immediate remediation of the entirety of the Plaintiff's properties and requested the court rule on the preliminary injunction without a hearing and prior to ruling on the motion to dismiss. On May 16, 2025, the District Court dismissed all three of the Plaintiff's federal counts, accepted a five-year statute of limitations for the injunction counts, and adopted the City's arguments that the "Plaintiff's Complaint lacks sufficient factual allegations to allow the Court to determine if the five-year statute of limitation applies or not." The court remanded the remaining seven state law counts to state court where they will be subject to additional motions to dismiss. The Plaintiff has acknowledged that additional motions to dismiss will likely be successful at the state court level and signaled their intent to dismiss the state law counts contained in the federal lawsuit in hopes of filing a new lawsuit in state court. While this does not resolve the matter, its removal from federal court allows for additional strategic considerations.

City Attorney

Strategies FY 2025-26
Continue to train the Administration to utilize “Next Request” in fulfilling and complying with all public records requests and legal requirements. Continue responding to Legal Services Requests (LSRs) in a timely manner. Continue improving the electronic office environment on-line tools and the office’s electronic signature workflow in alignment with the City's Innovation and Technology Department. Continue to expand collection efforts.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.1 Modernize and streamline City processes City of Miami Strategic Plan
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Proactively provide legal advice to the City Commission and City Administration to reduce potential liabilities.				
Litigation matters opened (number)	703	817	650	600
Litigation matters closed (number)	1,157	1,377	900	800
Non-litigation matters opened (number)	2,644	2,862	2,300	2,500
Non-litigation matters closed (number)	1,364	2,845	2,600	2,500

City Attorney

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Continue litigating matters on behalf of the City with the mind set of obtaining favorable and cost effective results.				
Blended Attorney hourly rate (dollars)	$ 72.05	$ 72.05	$ 80.00	$ 82.00
Blended billable hours per Attorney (hours)	1,675.2	1,640.1	1,400	1,700
GOAL(S) Continue expanding collection efforts.				
Collection of Liens (dollars)	$ 4,339,558.52	$ 5,580,634.81	$ 4,000,000.00	$ 3,000,000.00
GOAL(S) Enhance the productivity and knowledge of personnel throughout the City with on-going trainings on new laws, technology updates, and efficient procedures.				
Preventative Law Training/Presentations (number)	14	16	30	25
GOAL(S) Continue responding to Legal Service Requests in a timely manner.				
Public Records Requests (opened)	4,449	4,573	4,500	4,500
Public Records Requests (closed)	4,115	3,913	4,500	4,500

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City Attorney

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	10,073,000	0	10,073,000	10,569,000	0	10,569,000
512010 - Attrition Savings - Salaries	(60,000)	0	(60,000)	(235,000)	0	(235,000)
515000 - Special Pay	22,000	0	22,000	15,000	0	15,000
516000 - Fringe Benefits	103,000	0	103,000	93,000	0	93,000
521000 - Fica Taxes	687,000	0	687,000	745,000	0	745,000
522000 - Retirement Contributions	2,177,000	0	2,177,000	2,603,000	0	2,603,000
523000 - Life and Health Insurance	1,319,000	0	1,319,000	1,445,000	0	1,445,000
Personnel	**14,321,000**	**0**	**14,321,000**	**15,235,000**	**0**	**15,235,000**
Operating Expense						
524000 - Workers' Compensation	129,000	0	129,000	112,000	0	112,000
531000 - Professional Services	45,000	0	45,000	3,000	0	3,000
540000 - Travel and Per Diem	43,000	0	43,000	66,000	0	66,000
541100 - Postage	4,000	0	4,000	4,000	0	4,000
544000 - Rentals and Leases	13,000	0	13,000	13,000	0	13,000
546000 - Repair and Maintenance Services	1,000	0	1,000	1,000	0	1,000
546001 - IT-Repair and Maintenance Services	313,000	0	313,000	313,000	0	313,000
548100 - Advertising and Related Costs	2,500	0	2,500	2,500	0	2,500
549000 - Other Current Charges and Obligations	1,500	0	1,500	1,500	0	1,500
551000 - Office Supplies	13,000	0	13,000	20,000	0	20,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	120,000	0	120,000	186,000	0	186,000
Operating Expense	**685,000**	**0**	**685,000**	**722,000**	**0**	**722,000**
Total Expense	**15,006,000**	**0**	**15,006,000**	**15,957,000**	**0**	**15,957,000**

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City Clerk

Department Head: Todd B. Hannon Phone: (305) 250-5360
City Clerk's Office - Miami

Mission Statement

To capture and archive public records accurately while making them available to the public as quickly and broadly as possible, and to safeguard the integrity of the election process by applying technology and improved business processes.

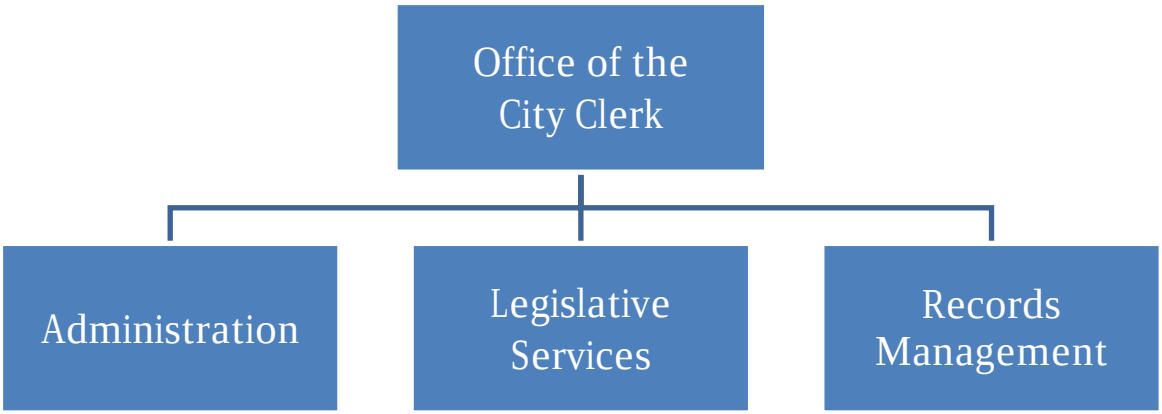
Description

The City Clerk's Office serves as the Clerk of the Board for the Miami City Commission. Duties and responsibilities are derived from the Florida Statutes, City Charter, and City Code, or are defined administratively. Staff records and maintains City Commission minutes, legislation, lobbyist registration, bid openings, meeting schedules, minutes and attendance records of all City boards, committees, agencies and trusts, and bond validation proceedings. Additionally, the Clerk's Office administers, supervises, and certifies municipal elections, including those for elected officials, advisory boards, charter amendments, City referenda, and straw ballot issues.

Contributing to the Administration's Priority of *Quality of Life*, the Clerk's staff prepares public notices and attends meetings of the City Commission, advisory boards, elections, and others as required. Staff ensures compliance of City records, as mandated by Florida Department of State, Division of Library and Information Services. Additionally, the Clerk's Office researches and implements records management best practices and technologies according to industry standards, and maintains a searchable repository of active, inactive, and historical records. The Clerk's Office also works on collaborative projects and cost sharing approaches for the preservation of the City's archives.

Stakeholders include Elected Officials, City residents, visitors, and City departments.

City Clerk



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE CITY CLERK Performs the constitutional and statutory responsibilities of the City Clerk; attends and records City Commission, Southeast Overtown Park West, Omni and Midtown Community Redevelopment Agency (CRA) meetings: prepares and administers oaths of office; maintains official calendars of the City Commission, Boards, and Committee meetings; attests documents as Secretary of the Municipal Corporation for the City of Miami and CRAs.	1	1	1
ADMINISTRATION Prepares the annual budget and archives contracts and agreements; oversees all matters relating to personnel and expenditures; tracks office metrics used for strategic planning; coordinates the implementation and installation of new programs and operating systems for the enhancement of the legislative process; provides administrative support services, as mandated by the Miami City Code to boards and committees; supervises and administers all municipal elections (charter amendments, candidates, bond, referenda, etc.), including the City of Miami's Civil Service Board election; certifies and declares election results.	4	4	4
LEGISLATIVE SERVICES Records City Commission and CRA actions; numbers and records resolutions and ordinances; prepares and distributes official City Commission after-action reports; transcribes minutes verbatim and distributes same; attends and participates in bond validation proceedings; advertises official notices as mandated by state and local laws; registers and maintains lobbyist files; coordinates the routing of bids and proposals for appropriate tabulation; reproduces, certifies, notarizes, and researches official City records; provides passport application services; notifies board and committee appointees upon being selected by the City Commission.	5	5	5
RECORDS MANAGEMENT Archives on-site digitized official records from 1896 to the present; develops, updates, and maintains the City of Miami Records Management Procedures Manual for on-site and off-site destruction, filing, and retention schedule; oversees compliance with State of Florida General Records Schedules; digitally archives agenda, minutes, ordinances, resolutions, background memoranda, and other related documents.	2	2	2
TOTAL FULL-TIME POSITIONS	**12**	**12**	**12**

City Clerk

Department Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	1,807,201	1,902,964	2,058,739	2,199,000	2,390,000
Operating Expense	389,877	377,967	548,461	411,000	406,000
Capital Outlay	0	5,934	0	0	0
Non-Operating Expenses	0	0	0	1,868,000	2,003,000
	2,197,078	**2,286,865**	**2,607,200**	**4,478,000**	**4,799,000**

Funding Structure

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	1,977,453	2,124,449	2,384,925	2,459,000	2,698,000
American Rescue Plan Act SRF	36,000	0	0	0	0
City Clerk Services	183,626	162,416	222,275	2,019,000	2,101,000
	2,197,078	**2,286,865**	**2,607,200**	**4,478,000**	**4,799,000**

Budget Highlights for FY 2025-26

The Budget includes the following addition:

The Budget Reserve Line item reflects an increase of (Special Revenue (SR) $135,000) due to a higher fund balance in both the Lobbyist Registration Fee and US Passport Acceptance Fee Special Revenue programs.

The Budget includes the following consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (General Fund (GF) $59,000, SR $4,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, including the City Clerk (GF $41,000).

City Clerk

Accomplishments FY 2024-25

Partnered with the Department of Innovation and Technology (DoIT) to draft a comprehensive Business Requirements Document (BRD) for the development of a cutting-edge People and Office Management System (POMS). This detailed document provides an overview of the project, outlines its primary goals, defines its scope, and specifies the essential requirements needed for successful implementation. In the course of this collaboration, several key components of the BRD have undergone a thorough review by DoIT. This process is crucial as they seek to gain a deep understanding of the existing system, which will ultimately guide the development of an effective internal program tailored to meet the organization's needs.

Conducted and supervised the qualification and election processes for the internal City of Miami Civil Service Board Election held on April 24, 2025, and April 25, 2025, for Seat No. 1 and Seat No. 2 for the two City employee seats on the five-member Civil Service Board. All election documents, including candidate qualification papers and certified election results, were promptly made available for public access through the City Clerk's website.

Developed and implemented an advanced version of The Passport Management System (PMS), an essential tool used by the Passport Manager for operating the Office of the City Clerk's Passport Acceptance Facility. The enhanced application offers improved stability and functionality for business processes related to passport services. Key enhancements include the ability to record multiple payment types in greater detail, the type of passport applied for (card or book, as well as card and book), robust search capabilities, and the date the application was transmitted to the U.S. Department of State. Additionally, a dynamic reporting feature allows for data export in various formats, including Control Reports, Daily Transmittal Reports, COM Revenue Reports, and Total and Revenue Reports.

Strategies FY 2025-26

Continue to collaborate with the Department of Innovation and Technology (DoIT) to upgrade the People Offices Management System (POMS) from a desktop application that is outdated to a web-based application enhanced with additional functionalities for the management of information for boards, committees, agencies and trusts.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Provide internal and external customers with timely access to actions and minutes associated with Miami City Commission meetings.				
Marked agenda completed within seven business days (percent)	98	86	85	100
City Commission minutes completed within 25 business days (percent)	100	91	100	100
City Commission minutes for consolidated, special, and budget meetings completed within 35 business days (percent)	100	100	100	100
GOAL(S) Promote effective service delivery of City of Miami contracts and agreements by making them promptly available.				

City Clerk

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
Contracts and agreements scanned and available in Laserfiche within seven business days (percent)	97	100	96	96
GOAL(S) Improve operational efficiency of City of Miami boards, committees, trusts and agencies by expeditiously providing newly appointed and reappointed board members with appointment notifications.				
Notifications sent to board appointees within 30 business days of City Commission approval (percent)	100	100	100	100

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City Clerk

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	1,323,000	71,000	1,394,000	1,455,000	67,000	1,522,000
515000 - Special Pay	0	0	0	9,000	0	9,000
516000 - Fringe Benefits	10,000	0	10,000	11,000	0	11,000
521000 - Fica Taxes	100,000	5,000	105,000	111,000	5,000	116,000
522000 - Retirement Contributions	403,000	23,000	426,000	453,000	0	453,000
523000 - Life and Health Insurance	240,000	24,000	264,000	279,000	0	279,000
Personnel	**2,076,000**	**123,000**	**2,199,000**	**2,318,000**	**72,000**	**2,390,000**
Operating Expense						
524000 - Workers' Compensation	31,000	2,000	33,000	28,000	0	28,000
531000 - Professional Services	36,000	0	36,000	36,000	0	36,000
534000 - Other Contractual Services	52,000	21,000	73,000	52,000	21,000	73,000
541100 - Postage	9,000	3,000	12,000	9,000	3,000	12,000
544000 - Rentals and Leases	2,000	0	2,000	2,000	0	2,000
546000 - Repair and Maintenance Services	6,000	0	6,000	6,000	0	6,000
546001 - IT-Repair and Maintenance Services	93,000	0	93,000	93,000	0	93,000
547200 - Printing and Binding-Paper Stock	1,000	0	1,000	1,000	0	1,000
548100 - Advertising and Related Costs	143,000	0	143,000	143,000	0	143,000
551000 - Office Supplies	7,000	2,000	9,000	7,000	2,000	9,000
552000 - Operating Supplies	1,000	0	1,000	1,000	0	1,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	2,000	0	2,000	2,000	0	2,000
Operating Expense	**383,000**	**28,000**	**411,000**	**380,000**	**26,000**	**406,000**
Non-Operating Expense						
896000 - Budget Reserve	0	1,868,000	1,868,000	0	2,003,000	2,003,000
Non-Operating Expenses	**0**	**1,868,000**	**1,868,000**	**0**	**2,003,000**	**2,003,000**
Total Expense	**2,459,000**	**2,019,000**	**4,478,000**	**2,698,000**	**2,101,000**	**4,799,000**

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Civil Service Board

Department Head: Tishria L. Mindingall Phone: (305) 416-2020
www.miamigov.com/Government/Departments-Organizations/Civil-Service-Board-Office

Mission Statement

To ensure that City employees in the Classified service are hired, promoted, and retained based upon merit, efficiency, character, and industry and not political patronage. The Civil Service Board will enforce the principles of a merit-based system of employment.

Description

The City Charter provides for a Civil Service Board consisting of five members to adopt, amend, and enforce a code of rules and regulations, subject to the approval of the City Commission, providing for appointment and employment in all positions in the classified service. The Board is responsible for the enforcement of Section 36 of the City of Miami Charter and Chapter 40 of the Code of Laws, and executes legislative, administrative, and quasi-judicial functions that serve to protect and defend the merit system. The Board also ensures that established rules, regulations, policies, and procedures are utilized in the hiring, promoting, and retaining of capable people into the City's workforce. It considers complaints made by and against City of Miami employees and departments, as well as appeals of disciplinary action. The Board has an advisory and reporting function to the City of Miami Commission and at times reports findings and recommendations to Department Directors and the City Manager for review or action.

Contributing to the Administration's Priority of *Quality of Life*, the staff prepares and maintains the agendas and minutes, meets with and guides employees and residents in the civil service process and methods, conducts research and prepares regular and special reports, conducts training workshops, new employee and supervisor orientations, and performs all administrative functions for the members.

The Board and staff perform their duties for the benefit of employees, applicants, and residents of the City of Miami, who have the ability to address the Board via Civil Service Rules 2.7, 14.1, and 16.

Civil Service Board

Civil Service Board

Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
CIVIL SERVICE BOARD Enforces Section 36 of the City of Miami Charter and Chapter 40 of the City of Miami Code of Laws; amends the rules as required; acts as a court hearing appeals of disciplinary actions, grievances, and investigations concerning alleged violations of rules and regulations, and of Florida Whistleblower Statutes; maintains meeting agendas and minutes, issues subpoenas, and prepares reports detailing the outcome of hearings and other Board actions; approves requests concerning probation extensions, military leaves, and other employment issues.	3	3	3
TOTAL FULL-TIME POSITIONS	**3**	**3**	**3**

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	542,859	568,930	627,419	600,000	675,000
Operating Expense	39,483	48,941	48,854	48,000	47,000
	582,342	**617,871**	**676,273**	**648,000**	**722,000**

Department/Funding Structure

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	579,342	617,871	676,273	648,000	722,000
American Rescue Plan Act SRF	3,000	0	0	0	0
	582,342	**617,871**	**676,273**	**648,000**	**722,000**

Budget Highlights for FY 2025-26

The Budget includes the following consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $6,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $29,000).

Civil Service

Accomplishments FY 2024-25

Conducted administrative hearings at the request of employees, applicants and residents, and developed and published Minutes, Findings of Fact & Recommendations, Memos and Reports.

Conducted research and investigative projects requested by employees, board members, and members of the public.

Provided workshops on civil service rules and processes, orientations to new hires and new supervisors, departments, and the City as a whole to improve knowledge, awareness, and motivation when performing job duties.

Assisted the City Clerk with the election of two (2) board members.

Strategies FY 2025-26

Continue to provide pertinent information, including Minutes, Departmental Newsletters and Informational Bulletins.

Continue to conduct Appeal, Whistleblower, Grievance, Investigation, and Unsatisfactory Service Rating Hearings, rendering Findings of Fact, Memoranda and Reports.

Continue to train and orient employees via new employee orientation, new supervisor orientation and civil service board workshops, regarding employment rules, policies and procedures.

Continue to update civil service rules and regulations and procedures as needed and produce reports and related documents.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Conduct hearings regarding disciplinary appeals, unsatisfactory employee service ratings, and complaints, investigations and appearances of residents and employees concerning abuses of power or Rule violations.				
Cases closed (number)	22	23	26	20
GOAL(S) Research requests from residents, applicants and employees regarding application of the Rules, and prepare responses, corrective actions and process improvements for review or implementation.				
Research and investigative projects requested by employees, Board members, and members of the public conducted (number)	106	109	125	130

Civil Service

Strategic Alignment and Performance Measures

Continued

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Conduct investigations and reviews, and document the actions of the Board via Minutes, Findings & Reports.				
Minutes, Findings and Reports Prepared, Approved and/ or Forwarded (number)	29	33	35	30
GOAL(S) Conduct hearings regarding disciplinary appeals, unsatisfactory employee service ratings, and complaints, investigations and appearances of residents and employees concerning abuses of power or Rule violations.				
Appeals, whistleblower, grievance, investigation, and unsatisfactory service rating hearings held (number)	13	13	15	8
GOAL(S) Conduct workshops, new employee orientations, and supervisor orientations regarding functions of the Board and the responsibilities of employees, to improve the knowledge of and adherence to the Civil Service Rules.				
Civil Service Rules workshops conducted (number)	6	7	6	6
New employee and supervisor orientations conducted (number)	11	14	15	10
Employees trained by the Civil Service Board (number)	269	348	400	350

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Civil Service Board

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
511000 - Executive Salaries	11,000	0	11,000	11,000	0	11,000
512000 - Regular Salaries and Wages	416,000	0	416,000	459,000	0	459,000
515000 - Special Pay	0	0	0	21,000	0	21,000
516000 - Fringe Benefits	5,000	0	5,000	6,000	0	6,000
521000 - Fica Taxes	30,000	0	30,000	33,000	0	33,000
522000 - Retirement Contributions	66,000	0	66,000	69,000	0	69,000
523000 - Life and Health Insurance	72,000	0	72,000	76,000	0	76,000
Personnel	**600,000**	**0**	**600,000**	**675,000**	**0**	**675,000**
Operating Expense						
524000 - Workers' Compensation	8,000	0	8,000	7,000	0	7,000
531010 - Professional Services-Legal Services	22,000	0	22,000	22,000	0	22,000
540000 - Travel and Per Diem	3,000	0	3,000	3,000	0	3,000
541000 - Communications & Related Services	1,000	0	1,000	1,000	0	1,000
544000 - Rentals and Leases	1,000	0	1,000	1,000	0	1,000
546001 - IT-Repair and Maintenance Services	11,000	0	11,000	11,000	0	11,000
551000 - Office Supplies	1,000	0	1,000	1,000	0	1,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	1,000	0	1,000	1,000	0	1,000
Operating Expense	**48,000**	**0**	**48,000**	**47,000**	**0**	**47,000**
Total Expense	**648,000**	**0**	**648,000**	**722,000**	**0**	**722,000**

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Code Compliance

Department Head: Interim Director, Trelana Haines, MPA Phone: (305) 416-2087
www.miami.gov/My-Government/Departments/Code-Compliance

Mission Statement

To promote and protect the health, safety, welfare and quality of life for the City of Miami residents, businesses and tourists; and to educate the residents and the community regarding Code's process while enforcing the City's code of ordinances promptly, respectfully, consistently and in an equitable manner.

Description

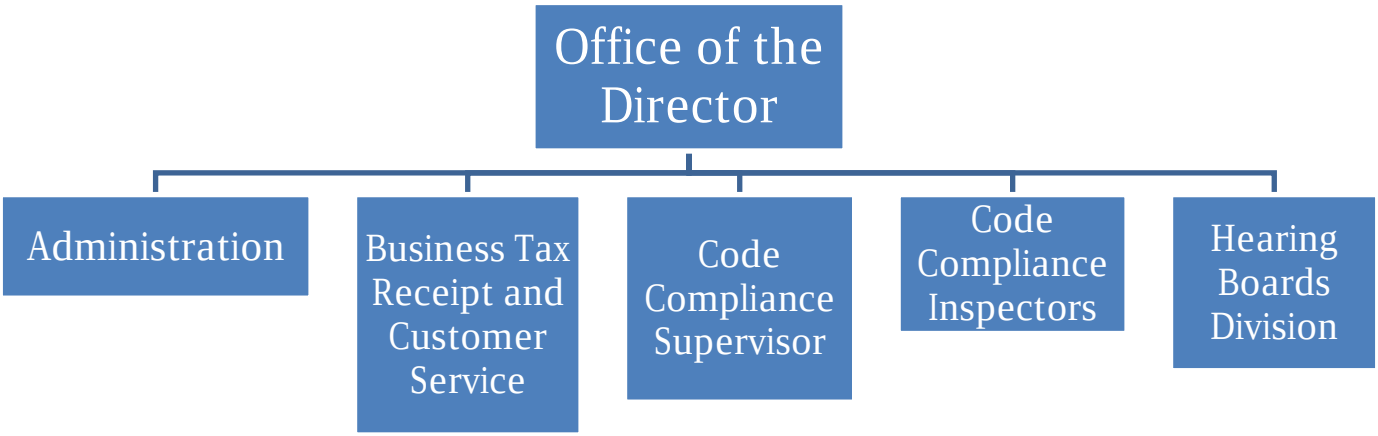
The Department of Code Compliance responds to complaints from residents and businesses and proactively patrols and addresses code violations to improve both quality of life and property values; for a service area of approximately 400,000 residents, 56 square miles, and 69,000 single-family residences.

Contributing to the Administration's Priority of *Quality of Life*, the Department seeks corrective action to code violations through voluntary compliance and is guided by simple but effective principles: Service the community and its residents, Transparency of process, Accountability of work and process; and Respect and Responsiveness to both internal and external customers.

Code Compliance seeks to promote effective service delivery and the highest quality customer service, empower residents and businesses to beautify their communities, maintain public spaces andrights of way to the highest standard, and educate residents through community outreach and other neighborhood events. Code Compliance Inspectors (CCIs) respond to complaints from area residents as well as referrals from other departments, conduct Business Tax Receipt (BTR) and Certificates of Use inspections, participate in joint inspections with the Fire-Rescue, Building, and Police Departments, proactively monitors public rights of ways for illegal and unauthorized bandit signs, and educate the property owners about code violations guiding them through the compliance process. In those instances where respondents choose not to comply, the Code follows strict processes as reflected in both Florida Statutes (Chapter 162) and City Ordinances to seek compliance through civil fines and other penalties.

Stakeholders include City of Miami residents, businesses, visitors, civic groups, City Departments, and other government entities.

Code Compliance



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Provides leadership, guidance, and accountability for the Department; assists other City departments and agencies with Code Compliance issues, ordinances, policies, procedures and protocols, and the City Charter.	2	3	3
ADMINISTRATION Provides administrative support for budgeting, billing, collections, lien processing, human resources, payroll and Kronos management, information technology, and procurement.	4	6	6
BUSINESS TAX RECEIPT AND CUSTOMER SERVICE Provides customer service via phone and in person; assists with clerical duties such as mailing correspondence regarding Code Compliance matters to residents, accepts and processes all Business Tax Receipt applications for the City of Miami.	3	4	4
CODE COMPLIANCE SUPERVISORS Supervises the daily functions of Code Compliance Inspectors; maintains records and correspondence pertaining to violations; work in collaboration with several other departments, works with the community to resolve code violations.	6	7	7
CODE COMPLIANCE INSPECTORS Respond to community complaints, referrals from 311 and other Departments, patrols neighborhoods for code violations, maintain records and correspondence pertaining to violations; works with the community to resolve code violations; ensures compliance with CUs and BTRs; adjudicates cases at Code Enforcement Board (CEB) and/or Ticket Appeals hearings.	60	56	56
CODE ENFORCEMENT BOARD, TICKET APPEALS & NUISANCE ABATEMENT BOARD Processes applications and provide administrative support for hearings in support of the Department to include publication of agenda and minutes. Shall serve as custodian of records pertaining to orders and resolutions.	0	3	3
TOTAL FULL-TIME POSITIONS	**75**	**79**	**79**

Code Compliance

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	8,534,945	9,155,736	10,106,507	11,399,000	12,512,000
Operating Expense	596,074	1,301,471	1,310,542	1,629,000	1,561,000
Capital Outlay	0	(8)	0	20,000	20,000
Non-Operating Expenses	103	254	0	0	0
Transfers - OUT	2	0	0	0	0
	9,131,124	**10,457,453**	**11,417,049**	**13,048,000**	**14,093,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	8,908,122	10,457,453	11,417,049	13,048,000	14,093,000
American Rescue Plan Act SRF	223,000	0	0	0	0
Emergency Funds	2	0	0	0	0
	9,131,124	**10,457,453**	**11,417,049**	**13,048,000**	**14,093,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Professional Services Line Item reflects a reduction of (GF $50,000) to align the budget with the actual trend of expenditures.

The Budget includes the following additions:

The Other Salaries and Wages-Part-Time Year-Round Line item reflects an increase of (GF $69,000) due to two General Laborer PT and one Clerk PT.

The Special Pay Line item reflects an increase of (GF $31,000), due to the 15- and 25-years longevity incentives.

The Fringe Benefits Line Item reflects an increase of (GF $3,000) due to APM 3-01 Cellular and Automobile Allowances revision.

The Operating Supplies Line Item reflects an increase of (GF $3,000) due to prices increase and hiring of personnel for color printers, badges, plaques, gloves, mask, hand sanitizer, wipes, and all other equipment.

Code Compliance

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $518,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, (GF $54,000).

Code Compliance

Accomplishments FY 2024-25

Provided excellent customer service within various areas of the department. This included analyzing 311 Requests reports to understand response times by inspectors. Continued to participate in community meetings with Homeowner Associations (HOAs) upon requests. Participated in two collaborative trainings with the Zoning Department to enhance inspectors knowledge in dealing with the public. Continued to provide expeditious service for Business Tax Receipts.

Implemented a Chat Bot on Code Compliance's Intranet source to assist staff in navigating to correct resources. Provided the opportunity for three inspectors to attend the Florida's Association Code Enforcement (FACE) Educational Conference.

Continued to manage and monitor the operational processes of providing Business Tax Receipts and Certificates of Use to all City of Miami businesses. Developed an initiative with the Fire-Rescue Department called the "Education Blist" to assist in educating businesses on how to obtain Business Tax Receipts and Certificates of Use.

Continued to improve the quality of the performance measures the Department of Code Compliance tracks. Additionally, Code Compliance has added new performance measures to track for fiscal year 2025-26.

Continued to place responsiveness as top priority for the department. Strategically analyzed response times through reports. Utilized data reports and customer feedback to adjust and make improvements to department operations.

Conducted "Smoke Shop Details" with the City of Miami Police Department. Addressed "Unpermitted Street Cafes" with the Resilience and Public Works Department.

Strategies FY 2025-26

Continue to actively engage, educate, and attend civic, community, and professional groups interested in Code Compliance matters and quality of life issues.

Continue to train staff through regular internal trainings (Education and Training Committee) to ensure all team members are current on legislative and administrative developments, Standard Operating Procedures, as well as best practices. Continue to attain and attend Florida Association of Code Enforcement (FACE) certifications and trainings.

Continue to establish standard operating procedures and improve processes regarding citywide compliance of Certificate of Use and Business Tax Receipts. Including the effective deployment of the BTR Compliance Unit.

Continue to implement quality control measures and performance metrics to evaluate operations and compliance.

Continue to maintain response time to Code Complaints within three days of receipt. A key action to attain the departments goal will be through the follow up of the After Hours team.

Continue to conduct proactive sweeps of major thoroughfares and corridors to address code violations; including but not limited to unpermitted snipe and bandit and political signs erected on public rights of way, graffiti, and unpermitted stationary peddlers.

Code Compliance

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.3 Engage all Stakeholders with timely and clear communication** City of Miami Strategic Plan
	1.2.1 Maintain the look and feel of public spaces to a high standard City of Miami Strategic Plan
	1.5.2 Continue to strengthen community partnerships City of Miami Strategic Plan
2. Resilience	**2.2.3 Improve internal capacity, coordination and communications** City of Miami Strategic Plan
3. Pathway to Prosperity	**3.1.2 Support policies and practices that enable a diverse and growing economy** City of Miami Strategic Plan

Measures	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Promote effective service delivery and high-quality customer service.**				
Respond to 311 complaints within three days (percent)	84	53	65	75
Respond to Hotline Noise complaints within 40 minutes of receipt and provide outcome to complainant (percent)			60	65
GOAL(S) **Educate residents regarding due process and code violations to achieve compliance.**				
Attend community meetings to foster partnerships with the community, including Neighborhood, Condominium, and Homeowner's Associations, as well as Crime Watch and other civic and professional associations (number)	49	48	45	50
Cases closed in compliance prior to Hearings (percent) (Voluntary Compliance)			36	50
GOAL(S) **Implementation of metrics to ensure proper case management and responsiveness.**				
Conduct periodic case management analysis to ensure equitable case loads (1-Yes/2-No)			1	1
Total number of Adjudications (number)			10	10

Code Compliance

Strategic Alignment and Performance Measures **Continued**

Measures	FY 2021-22 Actual	FY 2022-23 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Maintain streets and public spaces to a high standard.				
Lot clearings completed per fiscal year (number)	54	35	15	15
Conduct proactive sweeps of major thoroughfares to address graffiti (number)				300
Conduct proactive sweeps of major thoroughfares to address illegal bandit signs on public rights of way (number)			150	250
Conduct proactive sweeps of major thoroughfares to address stationary peddlers (number)				400
GOAL(S) Ensure businesses obtain their business tax receipts and comply with both the City of Miami code and state regulations.				
Business Tax Receipts (BTR) and Certificate of Use (CU) inspections (number)	10,241	9,912	8,000	10,000
Collections from new and outstanding BTR and CU inspections (dollars)	$ 1,295,624.66	$ 973,405.08	$ 600,000.00	$1,200,000.00
Number of Business Tax Receipts processed (In Person, Online, Renewals) (number)				19,500
Number of Business Tax Receipts processed (In person & Online) (number)	4,380	5,217	5,000	5,000
Issuance of a Cease and Desist Orders to those Businesses operating illegally without a BTR (number)				200

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Code Compliance

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	7,105,000	0	7,105,000	7,640,000	0	7,640,000
512010 - Attrition Savings - Salaries	(111,000)	0	(111,000)	(45,000)	0	(45,000)
513010 - Other Salaries and Wages -Part Time Year Year Round	0	0	0	69,000	0	69,000
514000 - Overtime	90,000	0	90,000	90,000	0	90,000
515000 - Special Pay	237,000	0	237,000	268,000	0	268,000
516000 - Fringe Benefits	2,000	0	2,000	5,000	0	5,000
521000 - Fica Taxes	571,000	0	571,000	606,000	0	606,000
522000 - Retirement Contributions	2,018,000	0	2,018,000	2,230,000	0	2,230,000
523000 - Life and Health Insurance	1,487,000	0	1,487,000	1,649,000	0	1,649,000
Personnel	**11,399,000**	**0**	**11,399,000**	**12,512,000**	**0**	**12,512,000**
Operating Expense						
524000 - Workers' Compensation	184,000	0	184,000	162,000	0	162,000
531000 - Professional Services	165,000	0	165,000	115,000	0	115,000
531010 - Professional Services-Legal Services	50,000	0	50,000	50,000	0	50,000
533000 - Court Services	19,000	0	19,000	19,000	0	19,000
540010 - Training	19,000	0	19,000	19,000	0	19,000
541000 - Communications & Related Services	46,000	0	46,000	46,000	0	46,000
541100 - Postage	75,000	0	75,000	75,000	0	75,000
544000 - Rentals and Leases	14,000	0	14,000	14,000	0	14,000
545011 - Insurance - Vehicle Liability	19,000	0	19,000	20,000	0	20,000
546001 - IT-Repair and Maintenance Services	879,000	0	879,000	879,000	0	879,000
547000 - Printing and Binding	1,000	0	1,000	1,000	0	1,000
547200 - Printing and Binding-Paper Stock	10,000	0	10,000	10,000	0	10,000
551000 - Office Supplies	21,000	0	21,000	21,000	0	21,000
552000 - Operating Supplies	13,000	0	13,000	16,000	0	16,000
552200 - Clothing/Uniform Supplies	25,000	0	25,000	25,000	0	25,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	89,000	0	89,000	89,000	0	89,000
Operating Expense	**1,629,000**	**0**	**1,629,000**	**1,561,000**	**0**	**1,561,000**
Capital Outlay						
664000 - Machinery and Equipment	20,000	0	20,000	20,000	0	20,000
Capital Outlay	**20,000**	**0**	**20,000**	**20,000**	**0**	**20,000**
Total Expense	**13,048,000**	**0**	**13,048,000**	**14,093,000**	**0**	**14,093,000**

Communications

Department Head: Kenia Fallat Phone: (305) 416-1439
www.miami.gov/My-Government/Departments/Communications

Mission Statement

The Office of Communications strives to achieve the highest standards in providing public access to the governmental process and disseminating official information for the City of Miami. The Office creates original content and shares it through a variety of platforms, including local media, to inform and engage residents, businesses, visitors, and global stakeholders.

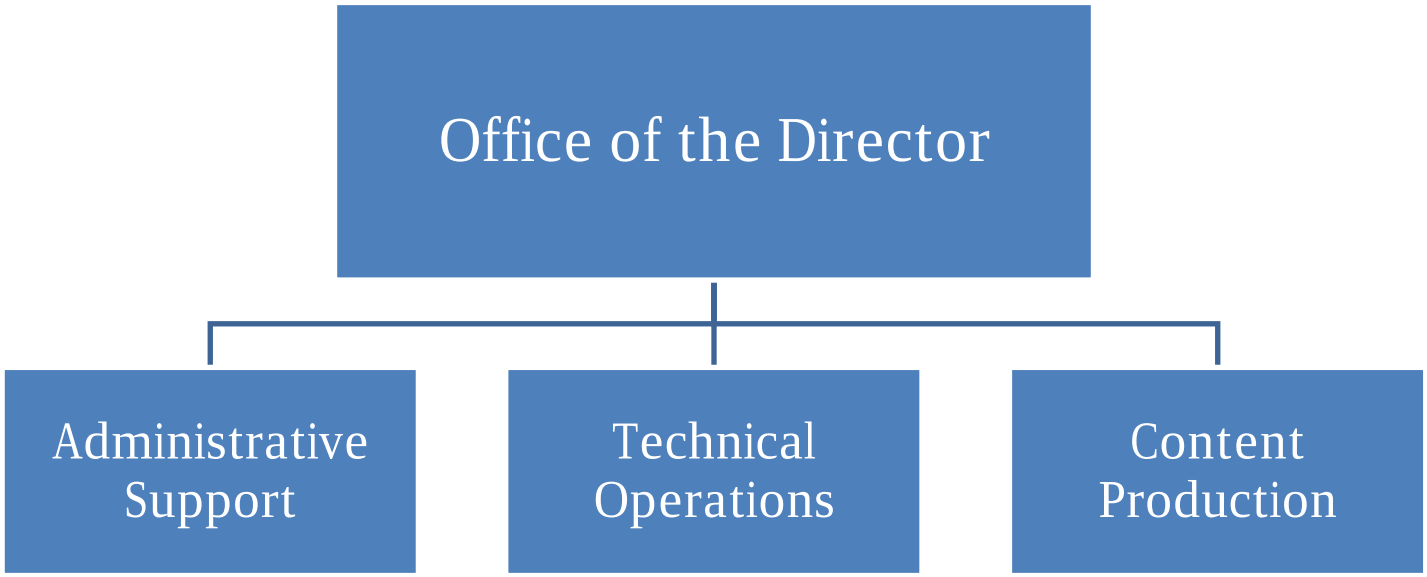
Description

The Office of Communications is responsible for disseminating official information for the City of Miami, responding to requests from the media, and promoting City events, resources, and services using a full range of platforms. It plays a vital role in engaging community members by keeping them informed about what is happening Citywide and at district and local levels.

Contributing to the Administration's Priority of *Quality of Life*, the Office of Communications develops and executes internal and external communications campaigns, produces original video content including public service announcements, broadcasts, and live streams of Commission meetings and other events, and provides audio and visual services to City departments and elected officials for events and presentations. To engage directly with residents, the Office creates original multi-platform content that explains City services and aligns with City priorities. The Office of Communications manages the City's official social media accounts on Twitter, Facebook, YouTube, Instagram, and Nextdoor, and creates content for City websites.

The Office of Communications serves the Elected Officials, the City Administration, City Departments, City residents, and visitors.

Communications



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Oversees and directs public information, internal and external communications, digital platform content and engagement, photographic and video production, and audio and video technical operations.	2	2	2
TECHNICAL OPERATIONS Provides photography, videography, and editing services, audio and podium services for City events, operates Miami TV broadcasts, and scheduled programming.	5	5	5
CONTENT PRODUCTION Creates content for all digital platforms, Miami TV, City websites, and official presentations.	3	3	3
ADMINISTRATIVE SUPPORT Assists the Director in directing all personnel, procurement, budget, and fiscal activities; facilitates public records requests, and handles all administrative needs of the department.	1	1	1
TOTAL FULL-TIME POSITIONS	**11**	**11**	**11**

Communications

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	1,313,590	1,191,604	1,289,708	1,672,000	1,770,000
Operating Expense	207,430	290,495	375,379	532,000	546,000
	1,521,020	**1,482,100**	**1,665,087**	**2,204,000**	**2,316,000**

Department/Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	1,493,020	1,482,100	1,665,087	2,204,000	2,316,000
American Rescue Plan Act SRF	28,000	0	0	0	0
	1,521,020	**1,482,100**	**1,665,087**	**2,204,000**	**2,316,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The budget for the Department reflects savings attributable to frozen positions (GF $100,000).

The Budget includes the following additions:

The Fringe Benefits Line Item reflects an increase of $6,000 (GF) due to APM 3-01 Cellular and Automobile Allowances revision.
The Operating Supplies Line Item reflects an increase of $20,000 (GF) due to the higher cost of video/editing supplies.

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $57,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, (GF $31,000).

Communications

Accomplishments FY 2024-25

Continued to increase the number of videos produced and disseminated via traditional and social media outlets.

Monitored constantly LiveU capabilities to ensure it is in working order.

Maintained clear lines of communications on an ongoing basis to ensure a positive relationship with all media partners and provide the most up to date and accurate information available.

Increased the number of Public Service Announcements (PSAs) and videos on Miami TV as well as on all social media channels to keep residents, visitors, and stakeholders informed.

Upgraded systems in the control room, city hall staff room, and production areas to ensure uninterrupted functionality.

Collaborated successfully with Miami Police, Miami Fire-Rescue, FHP and other partners to maintain the general public informed.

Strategies FY 2025-26

Continue to assist the City Administration, City Departments, and Elected Officials with the dissemination of information via original content about City meetings and events using the City's website, Facebook, X (formerly known as Twitter), Instagram, Nextdoor, YouTube, and Miami TV.

Continue to maintain and operate LIVE capabilities from the Emergency Operations Center and City Hall.

Continue to maintain a proactive approach and positive relationship with media to effectively disseminate information about city projects and events to residents, visitors and stakeholders.

Continue to produce content inhouse for the City's social media platforms, Miami TV, the City's YouTube channel and Empower 305 podcast.

Collaborate with the Police Department, Fire-Rescue, Florida Highway Patrol (FHP), and other governmental agencies on social social media platforms and Miami TV. In addition, produce new segments highlighting iconic people and places in the community.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
2. Resilience	**2.2.3 Improve internal capacity, coordination and communications** City of Miami Strategic Plan

Communications

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Consistent public access to government.				
Live or recorded broadcasts of Commission meetings and board hearings (number)	240	209	200	200
GOAL(S) Effectively work with other departments and officials.				
City events recorded or photographed (number)	282	309	200	200
GOAL(S) Maintain a proactive approach and positive relationship with media.				
Media requests processed (number)	640	765	600	600
GOAL(S) Create more multi-platform original content that aligns with City priorities and reaches the greatest number of residents.				
Twitter Impressions (avg per month)	686,241	195,637	160,000	160,000
Facebook Impressions (avg per month)	159,644	140,263	130,000	130,000
Instagram Impressions (avg per month)	452,193	667,136	300,000	300,000
Videos Produced (number)	558	902	300	300
GOAL(S) Dissemination of information via City Commission Highlights segments and monthly Empower 305 podcast.				
Podcasts Produced (number)	14	25	12	12

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Office of Communications

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	1,082,000	0	1,082,000	1,135,000	0	1,135,000
512010 - Attrition Savings - Salaries	0	0	0	(100,000)	0	(100,000)
516000 - Fringe Benefits	1,000	0	1,000	7,000	0	7,000
521000 - Fica Taxes	67,000	0	67,000	77,000	0	77,000
522000 - Retirement Contributions	219,000	0	219,000	275,000	0	275,000
522010 - Police and Fire - FIPO	107,000	0	107,000	119,000	0	119,000
523000 - Life and Health Insurance	168,000	0	168,000	228,000	0	228,000
523010 - Health Trust - FOP	28,000	0	28,000	29,000	0	29,000
Personnel	**1,672,000**	**0**	**1,672,000**	**1,770,000**	**0**	**1,770,000**
Operating Expense						
524000 - Workers' Compensation	43,000	0	43,000	37,000	0	37,000
534000 - Other Contractual Services	176,000	0	176,000	176,000	0	176,000
546000 - Repair and Maintenance Services	2,000	0	2,000	2,000	0	2,000
546001 - IT-Repair and Maintenance Services	56,000	0	56,000	56,000	0	56,000
549000 - Other Current Charges and Obligations	221,000	0	221,000	221,000	0	221,000
551000 - Office Supplies	4,000	0	4,000	4,000	0	4,000
552000 - Operating Supplies	30,000	0	30,000	50,000	0	50,000
Operating Expense	**532,000**	**0**	**532,000**	**546,000**	**0**	**546,000**
Total Expense	**2,204,000**	**0**	**2,204,000**	**2,316,000**	**0**	**2,316,000**

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Economic Innovation and Development

Department Head: Keith Carswell Phone: (305) 250-5409
www.miami.gov/My-Government/Departments/Economic-Innovation-and-Development

Mission Statement

To empower innovation, advance business growth, and build a skilled workforce that sustains Miami's position as a global leader in commerce and development.

Description

The Department of Economic Innovation and Development is leading Miami's evolution into a smart, resilient, and globally connected economy. Through strategic initiatives in economic development, technology integration, and workforce empowerment, the department works to enhance quality of life, attract investment, support entrepreneurship, and ensure long-term, equitable growth.

Contributing to the Administration's Priority of *Quality of Life*, the department seeks to align local assets with emerging opportunities to help shape a city where innovation thrives, businesses flourish, and residents benefit from a more inclusive and prosperous future.

Stakeholders include City of Miami residents, elected officials, businesses, educational institutions, visitors, city departments, and other government entities.

Department of Economic Innovation and Development

Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
ECONOMIC INNOVATION AND DEVELOPMENT Advances Miami's status as a global leader in economic growth, innovation, and sustainability; focuses on economic development, technology integration, and workforce empowerment; creates a dynamic and resilient economy; collaborates with key councils and stakeholders to ensure that Miami's strategies align with global trends, that benefit all residents and enhance the city's quality of life.	0	6	6
TOTAL FULL-TIME POSITIONS	**0**	**6**	**6**

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	0	0	0	1,416,000	1,118,000
Operating Expense	0	0	1,067	182,000	183,000
	-	-	**1,067**	**1,598,000**	**1,301,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	0	0	1,067	1,598,000	1,301,000
	-	-	**1,067**	**1,598,000**	**1,301,000**

Budget Highlights for FY 2025-26

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $19,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $52,000).

Economic Innovation and Development

Accomplishments FY 2024-25

Entered Phase I on the Digital Twin. This AI powered digital twin will be a living, virtual model of the city that uses real-time data to drive smarter planning, faster innovation, and more resilient growth. Conducted preliminary discussions and the finalizations of key details including the expansion of the selected area, with an anticipated completion timeline of June 2025 for Phase I. This digital twin will validate solutions in a real-world environment, stimulate impact before you scale, build tools that integrate with live city systems, collaborate with Dell, NVIDIA, etc. while also gaining national visibility. Launched an "open call" providing the opportunity for startups, innovators, and builders to join. Conducted a Future of Mobility Summit, that took place at the Frost Museum of Science. This summit is part of the Zero Risk Future of Mobility Plan and focused on Advanced Air Mobility (AAM). Had distinguished guest such as City of Miami Mayor Suarez who provided welcome remarks to all present. Had participation of speakers from industry leading companies such as Supernal, WISK Aero, Dell Technologies, FPL, Zoox, NVIDIA, Skyports, Ferrovial vertiports, etc. Registrants were 455. Attendees were able to discover cutting edge AAM technology, smart mobility solutions, and workforce development strategies shaping South Florida's transportation future. Collaborated with Google Cloud for networking and collaboration opportunities between Google, Endeavor, eMerge, ManaTech and local tech and startup organizations. This event featured a panel discussion, provided insights and fostered conversations about innovation and growth in the Miami Tech ecosystem. Fostered collaboration among individuals with innovative concepts that advance our research development of smart city solutions. Commenced researching the 5G Innovation District possibility. Conducted discovery meetings with key companies who would be able to provide intricate services or product towards this initiative.

Launched the Chase Small Business series of workshops in Allapattah. These are free five-week workshops aimed empowering local entrepreneurs. The series provides a platform for local entrepreneurs to grow their businesses while strengthening their connection to Miami's vibrant economy. Participants were able to engage directly with Chase specialist. Launched the Chase Small Business series in the area of Little Haiti, with three (3) of the five (5) workshops having completed thus far. The series provides a platform for local entrepreneurs to grow their businesses while strengthening their connection to Miami's vibrant economy. Participants were able to engage directly with Chase specialist. Conducted the Built in Miami program. The free, 18-week program is designed to empower the next generation of Miami-based tech founders by providing them with the resources, mentorship, and connections needed to scale their startups. The Built in Miami offers access to an exclusive network of investors, industry experts, and fellow entrepreneurs, along with tailored workshops and hands-on support. This program has seen the participation of up to nearly 300 businesses. Conducted the Historically Underutilized Business Zone (HUBZone) Business Summit at the Uni Tower. This brought small business owners, policymakers, and economic experts to explore HUBZone program to fuel small business growth and revitalize underserved areas. Had 199 registrants. Conducted the Opportunity Zone Summit. This summit featured Mayor Francis Suarez and Housing and Urban Development (HUD) Secretary Scott Turner. Had 500 attendees who received important information on the Power of Opportunity Zones, Public Private partnerships and Future Opportunities, Community-Centered Development in Opportunity Zones, and Unlocking Capital for Opportunity Zone Development.

Contributed an additional $150,000 to Florida International University (FIU), towards the FIU First Generation Scholarship Program to continue to support the first-generation scholarship. The FIU First Generation Scholarship Program supports students who are the first in their families to attend college by providing financial aid and access to essential resources. Continue to provide the Venture Miami Scholarship which is a need-based scholarship program created to support City of Miami residents pursuing science, technology, engineering, and mathematics (STEM) degrees and high-demand fields. The fund helps cover the cost of tuition, fees, and educational expenses not already covered by financial aid, making higher education more accessible for low-income and underrepresented students. This scholarship is important because it directly addresses the talent gap in Miami’s growing innovation economy while promoting economic mobility for local residents. By investing in education and workforce readiness, the Venture Miami Scholarship Fund empowers individuals to secure well-paying, future-focused careers—ultimately helping to build a more inclusive, skilled, and resilient local workforce. This scholarship to date has been awarded to 90 students.

Strategies FY 2025-26

Implement Smart City innovation and emerging technologies. These initiatives stimulate economic growth by attracting technology companies, venture capital, and global partnerships that view Miami as a forward-thinking innovation hub.

Economic Innovation and Development

Strategies FY 2025-26

Implement Business Development Programs that are essential for Miami to foster economic growth, create jobs, improve the quality of life for residents by attracting and supporting businesses, which in turn strengthens the local economy.

Equip workers with the skills aligned to high-demand industries through training programs and partnerships with educational institutions.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.4.1 Minimize the need to visit a City building to conduct business City of Miami Strategic Plan
	1.4.2 Seek feedback to inform improved business practices City of Miami Strategic Plan
	1.4.3 Reduce the amount of time customers wait City of Miami Strategic Plan
	1.5.2 Continue to strengthen community partnerships City of Miami Strategic Plan
2. Resilience	**2.5.2 Incentivize development that allows residents and businesses to adapt and thrive under changing environmental, economic and social conditions** City of Miami Strategic Plan
3. Pathway to Prosperity	**3.1.1 Foster innovation and sustainable entrepreneurial initiatives** City of Miami Strategic Plan
	3.1.2 Support policies and practices that enable a diverse and growing economy City of Miami Strategic Plan
	3.2.1 Promote conditions that encourage small business development and growth City of Miami Strategic Plan
	3.2.2 Bolster small businesses through supportive programs and incentives City of Miami Strategic Plan
	3.2.3 Support local scale-ups City of Miami Strategic Plan
	3.3.1 Partner with local entities to connect residents with job opportunities City of Miami Strategic Plan
	3.3.2 Invest in youth by providing job opportunities, education, or financial support City of Miami Strategic Plan

Economic Innovation and Development

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Empower Innovation in Miami				
Smart City projects launched (number)				4
Partnerships related to Smart City initiatives (number)				4
GOAL(S) Advance Business Growth & Development in Miami				
Number of businesses participating in our small business program (number)				4
GOAL(S) Build Talent in Miami				
Workforce development programs launched (number)				4

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Economic Innovation and Development

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	958,000	0	958,000	834,000	0	834,000
516000 - Fringe Benefits	18,000	0	18,000	14,000	0	14,000
521000 - Fica Taxes	71,000	0	71,000	62,000	0	62,000
522000 - Retirement Contributions	225,000	0	225,000	132,000	0	132,000
523000 - Life and Health Insurance	144,000	0	144,000	76,000	0	76,000
Personnel	**1,416,000**	**0**	**1,416,000**	**1,118,000**	**0**	**1,118,000**
Operating Expense						
524000 - Workers' Compensation	13,000	0	13,000	14,000	0	14,000
531000 - Professional Services	30,000	0	30,000	30,000	0	30,000
534000 - Other Contractual Services	10,000	0	10,000	10,000	0	10,000
540000 - Travel and Per Diem	10,000	0	10,000	10,000	0	10,000
541000 - Communications & Related Services	10,000	0	10,000	10,000	0	10,000
541100 - Postage	1,000	0	1,000	1,000	0	1,000
548000 - Promotional Activities	50,000	0	50,000	50,000	0	50,000
548100 - Advertising and Related Costs	30,000	0	30,000	30,000	0	30,000
549000 - Other Current Charges and Obligations	5,000	0	5,000	5,000	0	5,000
551000 - Office Supplies	10,000	0	10,000	10,000	0	10,000
552000 - Operating Supplies	10,000	0	10,000	10,000	0	10,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	3,000	0	3,000	3,000	0	3,000
Operating Expense	**182,000**	**0**	**182,000**	**183,000**	**0**	**183,000**
Total Expense	**1,598,000**	**0**	**1,598,000**	**1,301,000**	**0**	**1,301,000**

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Equal Opportunity and Diversity Programs

Department Head: Asseline Hyppolite Phone: (305) 416-1990
www.archive.miamigov.com/eodp

Mission Statement

To make certain that the City of Miami is an equal opportunity employer that maintains a work environment free from all forms of unlawful discrimination.

Description

The Office of Equal Opportunity and Diversity Programs (EODP) was established under Chapter 2, Article IV, Division 15, Section 2-581 of the City Code. The Office oversees and manages the City's equal employment opportunity function and overall compliance with laws and administrative policies prohibiting employment discrimination.

Contributing to the Administration's Priority of *Quality of Life*, the Office is committed to improving the work environment at the City of Miami for employees and applicants, as well as citizens doing business with the City. EODP investigates internal complaints involving employment discrimination and also handles charges of discrimination filed with the Equal Employment Opportunity Commission (EEOC), the Florida Commission on Human Relations, and the Miami-Dade County Commission on Human Rights. EODP acts to prevent or decrease instances of discrimination by developing and implementing instructional programs emphasizing the City's prohibition of discrimination in employment and highlighting the importance of diversity in the workforce. Additionally, EODP monitors various employment recruiting, selection, and promotional procedures, and is responsible for the City's fulfillment of certain federal reporting requirements. It provides support to the City's Equal Opportunity Advisory Board. EODP is independent from any City department, reporting directly to the City Manager. This independence provides employees with a comfortable and neutral setting to report instances of perceived discrimination, which are often extremely sensitive in nature.

Stakeholders include City of Miami employees, applicants, as well as citizens doing business with a City of Miami entity.

Equal Opportunity and Diversity Programs

Equal Opportunity and Diversity Programs

Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
EQUAL OPPORTUNITY AND DIVERSITY PROGRAMS Oversees and manages the equal employment opportunity function; ensures overall compliance with administrative policies and laws prohibiting employment discrimination; develops and implements instructional programs emphasizing the prohibition of discrimination in employment and applicable federal, state, and local laws; investigates allegations and complaints; responds on behalf of the City to complaints filed with external enforcement agencies.	3	3	3
TOTAL FULL-TIME POSITIONS	**3**	**3**	**3**

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	548,195	574,139	616,673	667,000	739,000
Operating Expense	24,559	22,114	23,553	44,000	43,000
	572,754	**596,253**	**640,226**	**711,000**	**782,000**

Department Fund / Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	572,754	596,253	640,226	711,000	782,000
	572,754	**596,253**	**640,226**	**711,000**	**782,000**

Budget Highlights for FY 2025-26

The Budget includes the following consideration:

The increase in Regular Salaries and Wages is due in part to an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $33,000).

Equal Opportunity and Diversity Programs

Accomplishments FY 2024-25

Aligned the internal investigation timeline and reports to more closely mirror those of the Equal Employment Opportunity Commission (EEOC). Projected to complete 35 investigations formally filed internally with EODP or externally with federal, state or local agencies.

Completed over 60 trainings to employees on equal employment, diversity, and discrimination issues, which eliminates the City's need to allocate funding for outsourced employee training courses. Coordinated with the Police Department to develop specialized training for sworn Police personnel in leadership roles to help prevent, recognize, and address issues of equal opportunity, diversity, and sexual harassment.

Attended pertinent webinars, seminars, and conferences that regulate or amend state, local, and federal EEO laws.

Provided quality assistance to the advisory board by supplying administrative materials and technical guidance during organized meetings of the Equal Opportunity Advisory Board.

Collaborated with the City Manager's office and General Services Administration (GSA) to expand the Nursing Mother's Program by identifying new locations and improving the current room at the Miami River Center (MRC).

Strategies FY 2025-26

Continue to ensure the City's compliance with Equal Employment Opportunity (EEO) laws by implementing tools for prevention, promptly investigating claims of discrimination, scrutinizing employee selection procedures, and providing up-to-date accessible guidance and training to City leadership, staff, and relevant stakeholders.

Continue to update and enrich equal employment, diversity and sexual harassment training programs and services to position the City as a proactive entity to minimize the potential for employment discrimination claims, such as implementing specialized training for sworn Police personnel in leadership roles to help prevent, recognize, and address these issues.

Continue to advance the professional development of EODP staff by attending at least four pertinent webinars, seminars, and conferences that regulate or amend state, local, and federal EEO laws.

Continue to provide quality assistance to advisory board by supplying administrative materials and technical guidance.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
2. Resilience	**2.1.3 Equip City departments and residents by identifying critical metrics and improving access to critical data** City of Miami Strategic Plan

Equal Opportunity and Diversity Programs

Strategic Alignment and Performance Measures

Continued

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) To promote effective high quality customer service.				
Case investigations completed (number)	50	47	30	40
Certification lists processed and returned to departments within one day (percent)	100	100	100	100
GOAL(S) Improve operational efficiency.				
Internal case investigations completed within 25 calendar days (percent)	100	100	100	100
External (Local, state, and federal) case investigations completed within 30 calendar days (percent)	100	100	100	100
Certification lists reviewed and approved (number)	462	502	300	300
GOAL(S) Foster a positive work environment for all City employees.				
Employees provided with mandatory Equal Employment Opportunity, Sexual Harassment and Diversity training (number)	637	825	800	800
Employees attending mandatory training every three years (percent)	91	98	100	100
Employees provided with additional empowerment trainings (number)	433	320	200	200

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Equal Opportunity and Diversity Programs

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	423,000	0	423,000	462,000	0	462,000
515000 - Special Pay	0	0	0	17,000	0	17,000
516000 - Fringe Benefits	7,000	0	7,000	8,000	0	8,000
521000 - Fica Taxes	32,000	0	32,000	36,000	0	36,000
522000 - Retirement Contributions	133,000	0	133,000	140,000	0	140,000
523000 - Life and Health Insurance	72,000	0	72,000	76,000	0	76,000
Personnel	**667,000**	**0**	**667,000**	**739,000**	**0**	**739,000**
Operating Expense						
524000 - Workers' Compensation	8,000	0	8,000	7,000	0	7,000
540000 - Travel and Per Diem	2,000	0	2,000	2,000	0	2,000
540010 - Training	6,000	0	6,000	6,000	0	6,000
541100 - Postage	1,000	0	1,000	1,000	0	1,000
544000 - Rentals and Leases	1,000	0	1,000	1,000	0	1,000
546001 - IT-Repair and Maintenance Services	11,000	0	11,000	11,000	0	11,000
551000 - Office Supplies	5,000	0	5,000	5,000	0	5,000
552000 - Operating Supplies	8,000	0	8,000	8,000	0	8,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	2,000	0	2,000	2,000	0	2,000
Operating Expense	**44,000**	**0**	**44,000**	**43,000**	**0**	**43,000**
Total Expense	**711,000**	**0**	**711,000**	**782,000**	**0**	**782,000**

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Finance

Department Head: Munirah J. Daniel, CPA (Interim Director) Phone: (305) 416-1328
www.miami.gov/My-Government/Departments/Finance-Department

Mission Statement

To provide timely, accurate, and clear financial information to key stakeholders in support of other City departments, citizens, and the community at large, while providing first class customer service through the efforts and dedication of our employees.

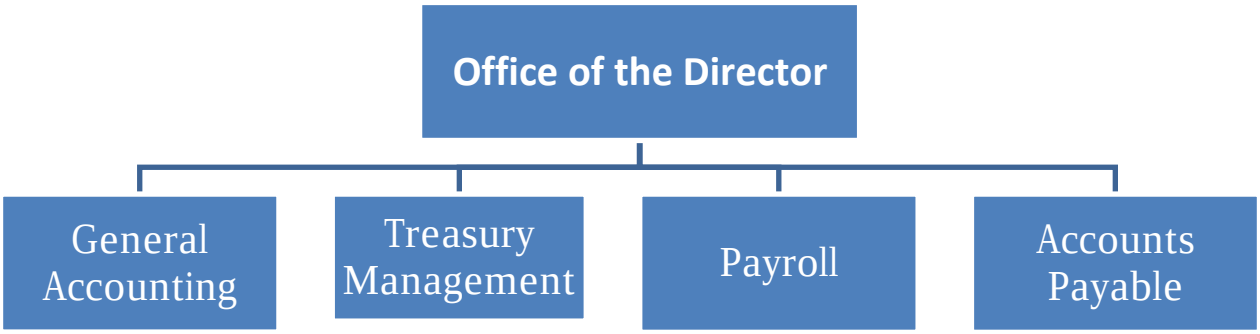
Description

The Finance Department establishes a robust financial and internal control structure. It delivers financial services to stakeholders and policy makers so they can make informed decisions to achieve results that align with the City's strategic plan.

The Department provides fiscal and accounting controls over City resources in support of the Administration's priority of *Quality of Life*. The Finance Department is responsible for processing accounts payable (vendor payments), employee payroll and related remittances, maintaining the City's general ledger system, monitoring capital assets, providing centralized customer service, centralizing billing and invoicing, tracking accounts receivable, collecting on delinquent accounts, maintaining oversight of the Citywide Point of Sale (POS) system, renewing Business Tax Receipts (BTRs), monitoring capital projects and grants, investing responsively while optimizing pool cash, and administering debt service. The Department also conducts financial system training, coordinates the annual financial audit, the State of Florida Audit, the Federal Single Audit, and prepares routine financial reports, the City's Annual Comprehensive Financial Report (ACFR), the City's Popular Annual Financial Report (PAFR), the Single Audit Report, the City's Annual Report to Bondholders, and the State of Florida Annual Financial Report.

The Finance Department serves all City departments, as well as those entities conducting financial transactions with the City of Miami. The financial data it generates is used by citizens, Elected Officials, and investors.

Finance



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Formulates departmental policy and provides overall direction and coordination of departmental operations and management; manages the City's financial affairs, such as financial reporting, debt administration, billings and collections, and accounts payable; advises the City Manager on fiscal policy; oversees the preparation of interim and annual financial reports; prepares the Annual Comprehensive Financial Report (ACFR); and performs departmental payroll, personnel, procurement, and legislative functions.	6	6	6
GENERAL ACCOUNTING Maintains and balances accounts; analyzes and reconciles financial records and reports; prepares schedules and reports for year-end close; complies with standards of the Governmental Accounting Standards Board (GASB); prepares monthly and annual trial balance reports and statements; reviews, monitors, and reconciles projects and grants, general ledger revenues and expenditures.	22	22	22
TREASURY MANAGEMENT Manages and coordinates cash flow and the investment portfolio; provides oversight for the Citywide Point of Sale (POS) system; coordinates debt issuance with financial advisors and bond counsel; monitors bond payments to ensure indenture compliance; ensures payment of debt service; processes all Business Tax Receipts (BTRs) and Certificates of Use (CU); collects revenue for past due invoices and returned checks; requests lien searches; handles customer inquiries; receives, records, and deposits cash receipts.	27	27	27
PAYROLL Ensures the accuracy and timeliness of the bi-weekly payroll process; monitors time entries; establishes payroll deductions and direct deposit requests; deposits taxes withheld; processes garnishments; prepares and prints W-2s.	7	7	7
ACCOUNTS PAYABLE Approve and pay invoices for the purchase of goods and services used in the operations of the City; maintain accounts payable records; reconcile vendor accounts; prepare and print 1099s.	6	6	6
TOTAL FULL-TIME POSITIONS	**68**	**68**	**68**

Finance

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	9,502,691	9,648,117	10,330,152	11,481,000	12,218,000
Operating Expense	1,857,880	217,355	(3,596,428)	2,490,000	2,628,000
Capital Outlay	0	2,049,398	9,090,996	0	0
Debt Service	0	2,101,986	6,069,618	0	0
Non-Operating Expenses	0	0	0	48,000,000	13,421,000
Transfers - OUT	266	0	0	0	0
	11,360,837	**14,016,857**	**21,894,338**	**61,971,000**	**28,267,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	11,138,571	14,016,857	21,894,338	13,971,000	14,846,000
American Rescue Plan Act SRF	222,000	0	0	48,000,000	13,421,000
Emergency Funds	266	0	0	0	0
	11,360,837	**14,016,857**	**21,894,338**	**61,971,000**	**28,267,000**

Budget Highlights for FY 2025-26

The Budget includes the following reduction:

The Postage Line item reflects a decrease of $40,000 (GF) to align the budget with the current trend of expenditure.

The Budget includes the following additions:

The Professional Services Line item reflects an increase of $3,000 (GF) due to a contractual increase for actuarial valuation services.

The Other Contractual Services Line item reflects an increase of $23,000 (GF) to fund a contractual increase for Vertex software $2,000 (GF), an increase in costs from additional usage of Splash BI custom reporting software $5,000 (GF), and a contractual increase for direct mailing services from the city (i.e. dunning letters and certificate of use mailers) $16,000 (GF).

The Budget includes the following additional considerations:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the

board increase (GF $469,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $93,000).

The budget reflects the remaining funds provided to the City from the federal government pursuant to the passage of the American Rescue Plan Act of 2021 (SR $13.421 million).

Finance

Accomplishments FY 2024-25

Ratings remained stable at 'AA' by S and P Global Ratings and 'Aa2' by Moody's for the city's outstanding limited ad valorem and non-ad valorem bonds.

Worked towards reducing the average number of days to process invoices citywide and ensured that all departments have their respective invoices processed within the State of Florida mandate of 45 days. The consistent monthly processing of invoices without exceptions serves as an indicator of the City's efficiency in meeting its invoice payment objectives. The average percentage over the past five years is approximately 80 percent. Accounts Payable achieved a higher percentage of 89.5 percent in October 2024, with the current average being 83.7 percent.

Results from the audit test disclosed no instances of noncompliance. Key practices and accomplishments that contributed to this success included the following: Enhanced the Department by creating a dedicated division for grants and reimbursements, which evaluated and updated all procedures to ensure compliance with the Financial Integrity Principles and other regulations, including timely reimbursement requests and the receipt of City funds from grantors; developed standardized procedures for grant application, management, and reporting to ensure consistency and reduce errors; streamlined the Schedule of Expenditures of Federal Awards (SEFA) reconciliation process to improve the accuracy of financial reporting, regulatory adherence, and compliance; created relevant grant reconciliations to improve the completeness, accuracy, and timeliness of data, helping to avoid over-reporting or missed programs; Established a centralized grant management system to track and manage reimbursement requests, clearly define and document grant reimbursement procedures, ensure consistency across funding sources, and efficiently utilize the award close-out dashboard; analyzed total expenditures, revenues, billings, and collections of reimbursable grants by performing maintenance, clearing open invoices, monitoring outstanding invoices weekly, providing feedback to departments, and inquiring about possible non-reimbursable expenditures; provided ongoing training for staff to ensure they remained informed on best practices and new technologies; and implemented regular compliance checks to confirm that all grant activities met funder requirements, while engaging stakeholders to ensure alignment and support.

Evaluated market conditions within the City's Treasury Division for cost-saving opportunities. Did not issue or refinance any bonds during the fiscal year.

Implemented a new online and in-person software project that integrated Parks and Recreation's Recdynamics system with the City's POS system to facilitate payments, reaching 90 percent completion. Assisted the City Clerk's Office with integrating software to accept lobbyist payments through the citywide POS system. Implementation of the new Oracle Enterprise Resource Planning Cloud System is underway to support the city's ERP, Human Capital Management (HCM), and Enterprise Performance Management (EPM) functions. Deployed Kronos Dimensions to consolidate all City employees under a unified timekeeping platform, including the integration of Telestaff for fire and police personnel. Evaluated software to track and account for the City's subscription-based information technology arrangements (SBITA), enhancing the implementation of GASB 96.

Published the 2024 Annual Comprehensive Financial Report (ACFR) with an unqualified audit opinion by April 30, 2025, utilizing the Hyperion Financial Management (HFM) system. Successfully completed the 2024 Single Audit and Management Letter by April 30, 2025, in accordance with the City's Financial Integrity Principles. The Management Letter reflected no findings for the Finance Department. Timely prepared the Cost Allocation Plan for fiscal year 2026. Issued and published all monthly Financial Reports on the City's website in a timely manner. Received the Achievement for Excellence in Financial Reporting from the Government Finance Officers Association of the United States and Canada (GFOA) for the City's Annual Comprehensive Financial Report (ACFR) and Popular Annual Financial Report (PAFR) for the fiscal year ended September 30, 2023. Certificates of Achievement are the highest form of recognition in governmental accounting and financial reporting. The attainment of this award represents a significant accomplishment by a government and its financial management team.

Finance

Strategies FY 2025-26
Continue to maintain a high-tier bond rating by applying sound asset management internal controls and enhanced investment strategies.
Continue to optimize the payment of City vendors by reducing the average number of days to process invoices citywide by upkeeping operational efficiency and ensuring that all departments have their respective invoices processed within the State of Florida mandate of 45 days.
Continue to streamline the grant reimbursement process to ensure timely receipt of City funds.
Continue to refinance outstanding bonds to reduce interest costs and create savings, when appropriate.
Continue to modernize and streamline the City's financial systems.
Continue to prepare the City's Annual Comprehensive Financial Report, Popular Annual Financial Report (PAFR), Cost Allocation Plan, Supplemental Report to Bondholders, Monthly Financial Reports, and any other mandated financial reports accurately and timely.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan **1.1.2 Strengthen trust through excellent customer service** City of Miami Strategic Plan **1.1.3 Engage all Stakeholders with timely and clear communication** City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Reduce the average number of days to process invoices citywide.**				
Invoices processed without exception on a monthly basis (percent)	80	78	80	85
GOAL(S) **Streamline the grant reimbursement process in an effort to ensure the timely receipt of city funds.**				
Grant expenditures reimbursed at year end (percent)	99	99	98	98
GOAL(S) **Maintain a high tier bond rating by applying sound asset management internal controls and enhanced investment strategies.**				
GFOA Financial Reporting Award (Yes-1/No-2)	1	TBD, Lapse in delivery of the award to the City	1	1
Number of repeat finance audit findings (number)	0	0	0	0

Finance

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
Publish Single Audit per Financial Integrity Principles deadline of April 30th (unit) (Yes-1/No-2)	1	1	1	1
Produce Annual Comprehensive Financial Report by the end of second quarter (unit) (Yes-1/No-2)	1	2	1	1
GOAL(S) Maintain a high payroll accuracy rate by reducing the number of payroll corrections and ensuring timely processing of all employee pay.				
Payroll processing success rate (percent)	99.9	99.9	99.9	99.9
GOAL(S) Ensure timely access to financial information.				
General ledger closed within nine business days following the end of the prior month (percent)	100	100	100	100
Monthly financial reports produced within 30 days after the close of the general ledger each month (percent)	100	100	100	100
GOAL(S) Implement technology-driven improvements to enhance the efficiency, accuracy, and transparency of financial operations.				
Dunning letters printed and mailed by the 15th of each month (percent)	100	100	100	100

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Finance

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	7,248,000	0	7,248,000	7,714,000	0	7,714,000
515000 - Special Pay	0	0	0	25,000	0	25,000
516000 - Fringe Benefits	22,000	0	22,000	27,000	0	27,000
521000 - Fica Taxes	553,000	0	553,000	584,000	0	584,000
522000 - Retirement Contributions	2,266,000	0	2,266,000	2,372,000	0	2,372,000
523000 - Life and Health Insurance	1,392,000	0	1,392,000	1,496,000	0	1,496,000
Personnel	**11,481,000**	**0**	**11,481,000**	**12,218,000**	**0**	**12,218,000**
Operating Expense						
524000 - Workers' Compensation	182,000	0	182,000	159,000	0	159,000
531000 - Professional Services	429,000	0	429,000	432,000	0	432,000
532000 - Accounting and Auditing	500,000	0	500,000	500,000	0	500,000
534000 - Other Contractual Services	813,000	0	813,000	836,000	0	836,000
540000 - Travel and Per Diem	16,000	0	16,000	16,000	0	16,000
540010 - Training	11,000	0	11,000	11,000	0	11,000
541100 - Postage	190,000	0	190,000	150,000	0	150,000
544000 - Rentals and Leases	5,000	0	5,000	5,000	0	5,000
545013 - Insurance - General Liability	33,000	0	33,000	208,000	0	208,000
546001 - IT-Repair and Maintenance Services	242,000	0	242,000	242,000	0	242,000
548100 - Advertising and Related Costs	2,000	0	2,000	2,000	0	2,000
549000 - Other Current Charges and Obligations	9,000	0	9,000	9,000	0	9,000
551000 - Office Supplies	50,000	0	50,000	50,000	0	50,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	8,000	0	8,000	8,000	0	8,000
Operating Expense	**2,490,000**	**0**	**2,490,000**	**2,628,000**	**0**	**2,628,000**
Non-Operating Expense						
896000 - Budget Reserve	0	48,000,000	48,000,000	0	13,421,000	13,421,000
Non-Operating Expenses	**0**	**48,000,000**	**48,000,000**	**0**	**13,421,000**	**13,421,000**
Total Expense	**13,971,000**	**48,000,000**	**61,971,000**	**14,846,000**	**13,421,000**	**28,267,000**

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Grants Administration

Department Head: Lillian P. Blondet Phone: (305) 416-1536
www.miami.gov/My-Government/Departments/Grants-Administration

Mission Statement

To assist City departments and staff in securing grants and external funding opportunities to implement, expand, and enhance services and activities that advance key priority areas identified in the Strategic Plan

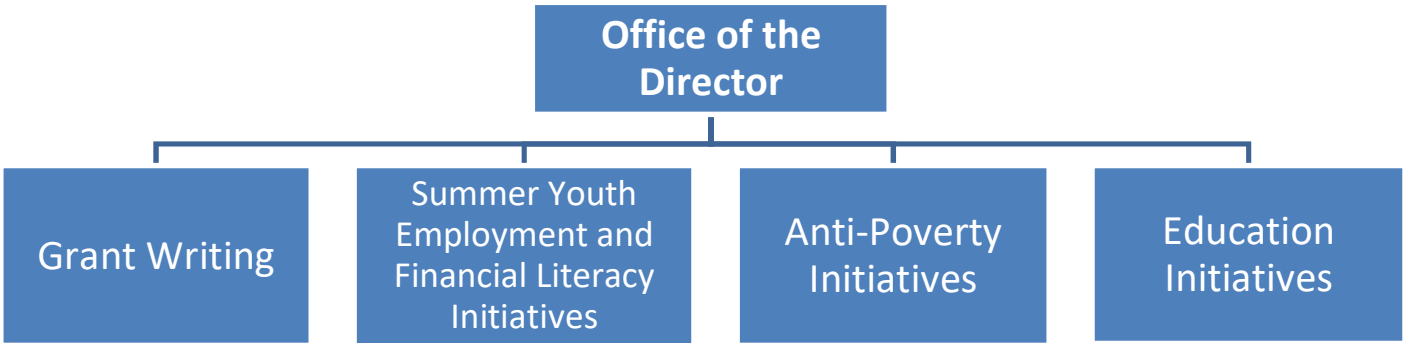
Description

The Office of Grants Administration (OGA) identifies funding and partnership opportunities for all City departments from federal, state, local governments, foundations, and private funding sources to maximize revenue-generating opportunities. Additionally, OGA manages and administers grants and programs for Citywide initiatives, including the Summer Youth Employment and Financial Empowerment Initiatives, Education Initiatives, and the Anti-Poverty Initiative (API) Program.

Contributing to the Administration's Priority of *Quality of Life,* OGA coordinates and oversees all aspects related to the writing, preparation, and submission of grant applications and funding applications for all City departments. In addition, OGA provides technical support to City Departments to ensure the implementation of policies and practices in compliance with applicable federal, state, and local laws, regulations, and contract stipulations. OGA also provides expertise in assessing changes, regulatory compliance, and grant management that may impact funding. It also administers and implements the Miami Summer Jobs Connect Program, the Families First Parenting Program, and the Anti-Poverty Initiative.

The stakeholders include the Mayor, the Commissioners, the City Manager, City departments, and residents, as well as private donors and public-sector grantors at the federal, state, and local levels of government

Grants Administration



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Coordinates and oversees all aspects of the development of grant proposals to maximize revenue-generating opportunities; provides technical assistance to ensure that the city maintains compliance with applicable programmatic and administrative federal, state, and local grant requirements; offers leadership and direction to departmental staff; prepares and manages the departmental budget; performs administrative functions as required; directs the implementation of Citywide initiatives.	2	2	2
GRANT WRITING Identifies grant opportunities, distributes information, and processes grant applications; assists all City departments in the development, submission, and oversight of grants as per grantor guidelines; provides technical support and expertise in assessing program and funder requirements, regulatory compliance, and grant management that may impact current and future funding.	4	4	4
SUMMER YOUTH EMPLOYMENT and FINANCIAL LITERACY INITIATIVES Manages and implements the Summer Youth Employment and Financial Literacy Initiatives and oversees the AmeriCorps VISTA (Volunteers in Service to America) year-round and summer program. Pursue funding for programs advancing the City's youth employment and financial literacy needs and priorities.	1	1	1
ANTI-POVERTY INITIATIVES Oversees the contract execution process of Anti-Poverty Initiative funds allocated by elected officials to entities providing services that improve residents' self-sufficiency; ensures that entities conform to API's program guidelines and requirements.	1	1	1
EDUCATION INITIATIVES Pursues funding for programs advancing the City's education needs and priorities; manages education-related programs funded by federal, state, and local agencies.	1	1	1
TOTAL FULL-TIME POSITIONS	**9**	**9**	**9**

Grants Administration

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	1,440,966	1,577,989	1,741,784	2,085,000	2,233,000
Operating Expense	483,945	333,871	336,380	387,000	380,000
Non-Operating Expenses	0	0	0	5,000	5,000
Transfers - OUT	25,000	140,294	92,179	0	0
	1,949,912	**2,052,155**	**2,170,343**	**2,477,000**	**2,618,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	1,516,913	1,659,903	1,888,352	2,227,000	2,368,000
American Rescue Plan Act SRF	25,000	0	0	0	0
Human Services Fund	0	0	73,024	0	0
Departmental Improvement Initiative	24,679	229,628	53,607	0	0
Grants-Other Programs	383,319	162,624	155,359	250,000	250,000
	1,949,912	**2,052,155**	**2,170,343**	**2,477,000**	**2,618,000**

Budget Highlights for FY 2025-26

The Budget includes the following addition:

- The Fringe Benefits Line Item reflects an increase of $2,000 (GF) due to APM 3-01 Cellular and Automobile Allowances revision.

The Budget includes the following consideration:

- The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $48,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, (GF $41,000).

Grants Administration

Accomplishments FY 2024-25

Submitted 25 grants applications, and four grants were awarded totaling $2.43 million in fiscal year 2024-25. Hired two grant writers. Provided technical assistance to departments on project development, regulation, contract, and grant management.

Achieved a 96 percent increase in positive parenting practices and family functioning among participants of the Families First Parenting Program. Successfully exceeded the annual financial audit required by The Children's Trust.

Recruited and prequalified over 250 youth from all five Miami districts for the Summer Jobs Connect (SJC) program. Delivered financial literacy and empowerment lessons to youth from underserved neighborhoods, helping them understand credit and money management skills for long-term financial independence. Provided guidance to youth in using the Empower App to complete lessons through the America Saves Pledge and create personal budgets during one-on-one financial education sessions. Tracked financial progress through the app, which was monitored by the program manager and financial ambassadors using submitted bank statements or savings screenshots each pay period. Led orientation sessions, met with site supervisors to review expectations, and distributed program gears.

Assisted agencies and staff in completing Anti-Poverty Initiative (API) Forms and ensured compliance with API guidelines and program requirements. Processed 37 contracts, that accounted for $1,911,997.00 dollars that assisted approximately 25,913 residents year to date.

Facilitated the placement of 15 students in an internship program, providing them with valuable hands-on experience and professional development opportunities in a real-world work environment.

Strategies FY 2025-26

Continue to work with departments and City staff to identify projects and funding needs to develop a strategy and timeline for the submittal of grant applications.

Continue to offer the Families First Parenting Program.

Continue to provide employment and financial literacy education to Miami’s disadvantage youth through the Summer Jobs Connect Miami program.

Continue to process and route Anti-Poverty agreements in a timely manner to facilitate the implementation of programs and services.

Provide the Miami-Dade County Public School Internship Program.

Grants Administration

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
3. Pathway to Prosperity	**3.3.2 Invest in youth by providing job opportunities, education, or financial support** City of Miami Strategic Plan **3.4.3 Enhance public services for low income residents** City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Identify funding and partnership opportunities for City departments from federal, state, local government, foundations and private funding sources to maximize revenue generating opportunities to support and improve residents' access to City services and programs.				
Actual value of Grants Awarded (dollars in millions)	$ 46.08	$ 65.00	$ 5.00	$ 7.00
Grants Success Ratio (grants received versus grants applied for) (percent)	57	65	40	45
GOAL(S) Implement grants and programs for citywide initiatives promoting financial self-sufficiency and educational success.				
Summer Jobs Connect Miami participants meeting or exceeding savings goal (percent)	70	46	50	50
Parents or primary caregivers increase positive parenting or family functioning (percent)	98	96	80	80
Anti-Poverty Initiatives (API) (number of people)	3,504	6,486	26,000	5,000

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Grants Administration

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	1,015,000	0	1,015,000	1,126,000	0	1,126,000
512010 - Attrition Savings - Salaries	(43,000)	0	(43,000)	(43,000)	0	(43,000)
513000 - Other Salaries and Wages	541,000	30,000	571,000	541,000	30,000	571,000
515000 - Special Pay	0	0	0	11,000	0	11,000
516000 - Fringe Benefits	12,000	0	12,000	14,000	0	14,000
521000 - Fica Taxes	76,000	0	76,000	92,000	0	92,000
522000 - Retirement Contributions	310,000	0	310,000	311,000	0	311,000
523000 - Life and Health Insurance	144,000	0	144,000	151,000	0	151,000
Personnel	**2,055,000**	**30,000**	**2,085,000**	**2,203,000**	**30,000**	**2,233,000**
Operating Expense						
524000 - Workers' Compensation	42,000	0	42,000	35,000	0	35,000
531000 - Professional Services	0	100,000	100,000	0	100,000	100,000
534000 - Other Contractual Services	29,000	50,000	79,000	29,000	50,000	79,000
540000 - Travel and Per Diem	4,000	18,000	22,000	4,000	18,000	22,000
546000 - Repair and Maintenance Services	3,000	0	3,000	3,000	0	3,000
546001 - IT-Repair and Maintenance Services	33,000	0	33,000	33,000	0	33,000
548000 - Promotional Activities	3,000	0	3,000	3,000	0	3,000
549000 - Other Current Charges and Obligations	22,000	34,000	56,000	22,000	34,000	56,000
551000 - Office Supplies	5,000	3,000	8,000	5,000	3,000	8,000
552000 - Operating Supplies	0	10,000	10,000	0	10,000	10,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	31,000	0	31,000	31,000	0	31,000
Operating Expense	**172,000**	**215,000**	**387,000**	**165,000**	**215,000**	**380,000**
Non-Operating Expense						
896000 - Budget Reserve	0	5,000	5,000	0	5,000	5,000
Non-Operating Expenses	**0**	**5,000**	**5,000**	**0**	**5,000**	**5,000**
Total Expense	**2,227,000**	**250,000**	**2,477,000**	**2,368,000**	**250,000**	**2,618,000**

Human Resources

Department Head: Angela Roberts Phone: (305) 416-2110
www.miamigov.com/Government/Departments-Organizations/Human-Resources

Mission Statement

Providing excellent human resources services in a positive, professional, and proactive manner.

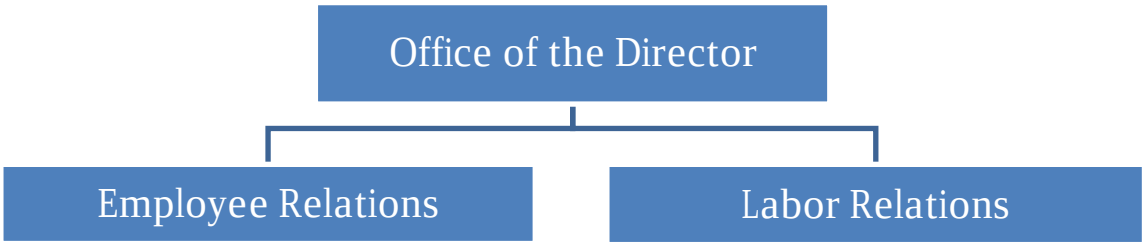
Description

The Department of Human Resources plans, organizes, leads, and administers the various personnel services for civil service, unclassified, and temporary employees. The responsibilities of the Department include participating in all aspects of securing and administering collective bargaining agreements; interpreting City policies and procedures, and promoting Citywide adherence to applicable laws and regulations related to management-employee relations; supporting Citywide staffing needs of operating departments; investigating alleged violations of administrative policies and non-criminal laws related to the workforce that are not related to Equal Employment Opportunity (EEO); providing Citywide training, internal communications, and other developmental programs.

Contributing to the Administration's Priority of *Quality of Life*, the Department provides services through several divisions and sections: Employment, Labor Relations, Records Management, Compensation, Testing and Validation, Pre-employment, Medical, and Organizational Development and Training. All personnel activities are managed based on policies and procedures developed in accordance with City Commission mandates, labor agreements, Civil Service Rules and Regulations; and federal, state, and local laws.

Stakeholders include the City Manager, the Administration, Department Directors, unions, all City employees, the Mayor, the Commissioners, and all job applicants interested in becoming part of the City of Miami team.

Human Resources



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Originates and leads Human Resources (HR) practices and objectives in accordance with the City Charter, Civil Service Rules, and City policies to provide an employee-oriented, high-performance culture; oversees and manages salary and performance, labor contracts, labor grievances, workplace investigations, medical and background screenings, recordkeeping compliance, and labor reporting requirements; partners with the executive management team to provide leadership, expertise, advice, and guidance on HR issues as they relate to the overall strategic goals of the City.	7	7	7
EMPLOYEE RELATIONS Conducts proactive recruitment for City positions; tests and conducts skills screening of applicants to determine eligibility for a position and validity of each testing process, in accordance with the Federal Uniform Guidelines for Employee Selection Procedures; maintains all official employment records in accordance with the State of Florida Retention Schedule pursuant to Florida State Statutes 119.07 and 257; administers the compensation system in accordance with Administrative Policy Manual (APM) 5-78; maintains the job classification structure in accordance with the Fair Labor Standards Act (FLSA), applicable state laws, collective bargaining agreements, City Code, and Civil Service Rules; processes all employee personnel actions, generates certification lists, and terminates eligible registers in accordance with Civil Service Rules; processes tuition reimbursements, provides employment verifications, and conducts exit interviews; provides professional and mandatory training; provides organizational development services.	30	30	30
LABOR RELATIONS Provides City Department Directors with guidelines on how to manage human resources effectively and efficiently; documents, develops, and implements policies, procedures, and mandates that support the City's mission; administers grievances, discipline, and contractual benefits; monitors compliance with federal, state, and local laws, and conducts investigations including violations of the City's APMs; assists the Chief Negotiator designated by the City Manager and the City Attorney in negotiations with collective bargaining units; implements the City's collective bargaining agreements (CBAs) with the appropriate unions: the American Federation of State, County and Municipal Employee (AFSCME) Local 1907, the AFSCME Council 79 Local 871, the Fraternal Order of Police (FOP), and the International Association of Fire Fighters (IAFF); coordinates and implements federally mandated acts; assists the City Attorney's Office by acting in the capacity of agency representative on behalf of the Administration for hearings, mediations, and court appearances.	3	3	3
TOTAL FULL-TIME POSITIONS	**40**	**40**	**40**

Human Resources

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	5,268,309	5,536,876	5,815,691	6,423,000	7,007,000
Operating Expense	289,366	402,630	280,828	323,000	310,000
Capital Outlay	0	(6)	0	0	0
Transfers - OUT	14	0	0	0	0
	5,557,689	**5,939,500**	**6,096,519**	**6,746,000**	**7,317,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	5,350,675	5,939,500	6,096,519	6,746,000	7,317,000
American Rescue Plan Act SRF	207,000	0	0	0	0
Emergency Funds	14	0	0	0	0
	5,557,689	**5,939,500**	**6,096,519**	**6,746,000**	**7,317,000**

Budget Highlights for FY 2025-26

The Budget includes the following additions:

The Fringe Benefits Line item reflects an increase of $2,000 (GF) due to the increase in cell phone allowance. The Rental and Leases Line item reflects an increase of $2,000 (GF) to cover the cost of an additional copier needed for the Testing and Validation division.

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $77,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, (GF $270,000).

Human Resources

Accomplishments FY 2024-25

Developed, implemented, and conducted several Professional Development programs including Conflict Management, Emotions and Personality, Team Synergy and Performance Management and Progressive Discipline Trainings for Supervisors and Managers. Provided New Employee and Supervisor Orientations, customized training programs, and academies upon request for different City employees and departments throughout the year. Implemented changes and updates to continue to promote the City of Miami's strategic plan and standard of excellence in mandatory trainings such as Customer Service Champions, Professionalism and Ethics, and New Employee Orientation programs in 2025. Provided logistics training with the following citywide virtual trainings: Public Records Request, Active Shooter Preparedness, Equal Employment Opportunity, Sexual Harassment and Diversity, Innovations and Technology Skills Trainings, Risk Management and Civil Service Board. Partnered with the Department of Information Technology (DoIT) and implemented the Mandatory Cybersecurity Basic Training citywide, and to establish an Artificial Intelligence (AI) training to assist in the creation of an AI APM. Worked with Procurement to update APM-185 Employee Discounts, and created a new Vendor Authorization Application process.

Conducted 85 recruitment processes for classified positions; 26 recruitment processes for unclassified positions, temporary and part-time positions; and conducted 25 Qualifications Procedures (QPs) to fill unclassified positions, as of May 2025 to meet the City's hiring needs. Received and screened 13,128 applications (9,128 for classified positions and approximately 4,000 for executive, unclassified, temporary, and part-time positions). The average time to establish eligibility registers is 7.53 days.

Continued the creation and revision of policies through electronic and teleconference methods.

Worked successfully with the Office of the City Attorney to address and mitigate candidate legal challenges to high-stakes entry level and promotional employment testing in the form of court litigation, grievances and civil service cases.

Completed a compensation analysis with Baker Tilly, that created new classifications and pay to stay competitive with our neighboring municipalities to retain and attract well-qualified candidates.

Strategies FY 2025-26

Continue to conduct Mandatory and Professional Development courses throughout the year focusing on conflict management, team building, and customer service and employee skills development, and work on developing a more streamlined virtual training process for all employees. Design and implement a coaching academy, as well as skill development trainings as requested by department directors.

Continue to meet hiring department's needs by facilitating the recruitment process for classified and unclassified positions in a timely and proactive manner to attract most qualified applicants.

Continue to create and revise various City administrative policies to remain in line with changes in the law and the City's overall strategic objectives and participate in negotiating collective bargaining agreements.

Continue to work with the Office of the City Attorney to successfully resolve high-stakes promotional testing-related challenges from candidates.

Continue to recommend in-hire rates accordingly to secure talent and fill high-priority vacancies, conduct reclassifications, and establish new classifications to meet City Department needs.

Human Resources

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.1 Modernize and streamline City processes City of Miami Strategic Plan
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Administer policies, contracts and procedures effectively and efficiently, and ensure they remain align with rapidly changing local, state, and federal employees.				
Administered Policies (1-yes/2-no)		1	1-yes	1-yes
GOAL(S) Seek ways to streamline and expedite various human resources processes, in particular, the hiring process to meet the needs of a changing workforce and City as a whole.				
Average time for an Eligibility Register to be established after the closing of a recruitment process (days)	5.4	5.9	10	14
Position audits and reclassification completed (number)	235	128	135	200
Average time for the completion of the Personnel Action Form cycle (days)	1.2	1.1	2	2
GOAL(S) Provide training and development programs that support effective utilization and maximum development of human resources to promote organizational productivity.				
Average training effectiveness assessed by a post-training anonymous evaluation on a 5-point Likert scale (where 1 is needs improvement and 5 is excellent) (rating)	4.8	4.8	4.7	4.8
Employees trained by courses offered by the Human Resources Department (number)	4,812	4,624	4,000	4,000

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Human Resources

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	4,122,000	0	4,122,000	4,469,000	0	4,469,000
513010 - Other Salaries and Wages -Part Time Year Year Round	23,000	0	23,000	23,000	0	23,000
515000 - Special Pay	0	0	0	46,000	0	46,000
516000 - Fringe Benefits	13,000	0	13,000	15,000	0	15,000
521000 - Fica Taxes	315,000	0	315,000	335,000	0	335,000
522000 - Retirement Contributions	1,182,000	0	1,182,000	1,257,000	0	1,257,000
523000 - Life and Health Insurance	768,000	0	768,000	862,000	0	862,000
Personnel	**6,423,000**	**0**	**6,423,000**	**7,007,000**	**0**	**7,007,000**
Operating Expense						
524000 - Workers' Compensation	117,000	0	117,000	102,000	0	102,000
531000 - Professional Services	24,000	0	24,000	24,000	0	24,000
534000 - Other Contractual Services	10,000	0	10,000	10,000	0	10,000
541100 - Postage	2,000	0	2,000	2,000	0	2,000
544000 - Rentals and Leases	7,000	0	7,000	9,000	0	9,000
546000 - Repair and Maintenance Services	3,000	0	3,000	3,000	0	3,000
546001 - IT-Repair and Maintenance Services	140,000	0	140,000	140,000	0	140,000
551000 - Office Supplies	10,000	0	10,000	10,000	0	10,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	10,000	0	10,000	10,000	0	10,000
Operating Expense	**323,000**	**0**	**323,000**	**310,000**	**0**	**310,000**
Total Expense	**6,746,000**	**0**	**6,746,000**	**7,317,000**	**0**	**7,317,000**

Human Services

Department Head: David Gilbert Phone: (305) 416-5929
www.miamigov.com/Government/Departments-Organizations/Human-Services

Mission Statement

To be a gateway to self-sufficiency that aims to improve the delivery of human services to economically disadvantaged families and individuals, and to streamline communications efforts to promote citizen awareness of all available programs and improve the overall delivery of services.

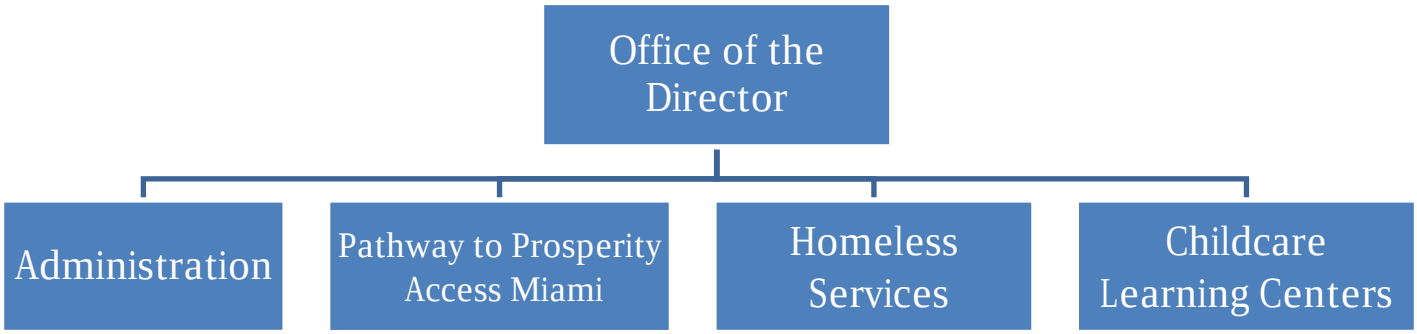
Description

The Department of Human Services partners with organizations to address all poverty-related areas. This includes health, education, crime and police-community relations, economic development and placement, homelessness, physical and environmental enhancements, and access to government services.

Contributing to the Administration's Priority of *Pathway to Prosperity*, the Department researches and develops programs that will have an impact on the neediest residents of the City of Miami through the introduction of existing programs and the administration of activities that enhance the quality of life and promote self-sufficiency. The Department identifies the most cost-effective means of service delivery to the City's most underserved.

Stakeholders include Elected Officials, City Departments, residents, and those below the poverty level, including seniors, young adults, teens, adolescents, homeless individuals, the unemployed, veterans, the Miami-Dade Homeless Trust, and shelter providers.

Human Services



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Provides leadership, guidance, and vision for the Department. Supervises all divisions and their operations, including implementation of Citywide Initiatives, Workforce Initiatives, Homeless Services, Childcare Services, and Health initiatives.	1	1	1
ADMINISTRATION Performs diversified managerial duties; develops, implements, and manages the department budget; implements and enforces office policies and procedures; provides personnel training; processes payroll; provides procurement services; develops service contracts for homeless shelter providers and other contract agreements. Manages multi-year all-inclusive partnerships with city stakeholders, aimed at making the City healthier; develop partnerships with local health providers and community-based organizations, homeowners associations, and civic organizations.	8	8	8
PATHWAY TO PROSPERITY – ACCESS MIAMI Implements programs for financial self-sufficiency for City residents and businesses; coordinates programs for ACCESS benefits, capital, wealth accumulation, and financial literacy; manages tax preparation sites; manages savings, financial education, and business assistance programs; manages the AmeriCorps VISTA (Volunteers In Service To America), and a Summer Youth Employment Program.	6	6	6
HOMELESS SERVICES Assists walk-in clients and callers with the coordination of available benefits and services; evaluates and assesses clients to develop a course of action to meet their needs; refers clients to other agencies or offices when appropriate; provides accurate and current information on veterans' rights, benefits, and all available services; coordinates placements in emergency shelters, treatment facilities, and permanent housing and referral services for employment; provides outreach, assessment, placement, referral, and transportation services to the homeless individuals and families of the City of Miami and all of Miami-Dade County.	43	43	43
CHILDCARE LEARNING CENTERS Focuses on the developmental, educational, and recreational daycare services for infants through age five, and provides the administration of the child subsidy and enrollment activity.	11	11	11
TOTAL FULL-TIME POSITIONS	**69**	**69**	**69**

Human Services

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	7,074,969	5,952,028	6,744,010	7,269,000	7,853,000
Operating Expense	1,528,116	5,462,058	5,061,039	4,242,000	4,225,000
Capital Outlay	0	67,437	0	0	0
Non-Operating Expenses	0	451,536	1,435,054	224,000	224,000
Transfers - OUT	81,056	23,086	965,153	0	0
	8,684,141	**11,956,144**	**14,205,257**	**11,735,000**	**12,302,000**

Department/Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	6,917,502	7,596,713	7,912,553	8,118,000	8,720,000
American Rescue Plan Act SRF	164,000	1,088,536	1,910,636	0	0
Homeless Program	1,356,395	2,876,752	3,921,746	3,407,000	3,407,000
Human Services Fund	269,124	394,143	460,321	210,000	175,000
Emergency Funds	(22,880)	0	0	0	0
	8,684,141	**11,956,144**	**14,205,257**	**11,735,000**	**12,302,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Other Contractual Services Line item reflects a reduction of $14,000 (GF) to align the budget with the current trend of expenditures.

The Utilities Electricity Line item reflects a decrease of $21,000 (GF) to align the budget with the current trend of expenditures.

The Budget includes the following addition:

The Operating Supplies Line item reflects an increase of $35,000 to purchase additional cellphones and computers (GF $13,000), and staff uniforms (GF $22,000).

The Budget includes the following additional considerations:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $276,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, (GF $91,000).

The budget reflects the reduction of one Special Projects Assistant position and an increase in one Administrative Service Manager position.

Human Services

Accomplishments FY 2024-25

Provided free tax services to 1,652 residents. Each location saw an increase this tax season ranging from 0.6 to 21.68 percent. Made substantial progress with the Breaking Barriers to Business (B3) Initiative. The B3 Initiative was fully activated through the development and implementation of a comprehensive strategic workplan focused on three designated corridors: Allapattah, Coconut Grove, and Overtown. In February 2025, Overtown reached a significant milestone by achieving its designation as a Main Street district. Meanwhile, Coconut Grove began the process of securing its own Main Street designation, reflecting a continued commitment to revitalization and community development. The City's collaboration with Living Cities centered on three key pillars that drove measurable progress. Efforts to shift financial capital toward local business owners were successfully advanced. Financial deployment for corridor improvements moved forward effectively, supported by the completion of the Living Cities Workplan. The buildout of the Capital Acquisition Fund (CAF) was also underway, improving access to critical funding for businesses and community projects. To further support the B3 Initiative and the CAF buildout, a robust Capital Connect Network was established, bringing together internal departments and external partners. The initiative also actively engaged local residents and small businesses, fostering meaningful connections with local Chambers of Commerce to enhance growth, expand opportunities, and provide targeted technical assistance.

Hosted ten successful hiring events throughout the city that drew 1,100 job seekers; 361 of these have been employed at an average wage of $16.23 an hour. Provided wrap-around services to residents who secured employment or were seeking employment and training opportunities to improve economic stability, as well as distributed a total of 1,039 bus passes and uber vouchers through the Opportunity Center. Partnered with CareerSource Florida program to launch the Women in Tech (WIT) program, to address the gender gap in Miami's rapidly expanding tech sector. Despite industry growth, women remained underrepresented in high-demand technical roles. WIT trained 25 local women in essential technical skills, including Microsoft Azure Fundamentals; through an 18-week curriculum, followed by a paid, hands-on experience with the City of Miami IT Department. In partnership with CareerSource South Florida, the program will offer participants a pathway to stable, well-paying careers, driving economic growth in our community. Created key and strategic partnerships with the Liberty City Trust, Little Haiti Trust, Returning Citizen Organizations, and Homeless Outreach Organizations. Engaged Local Trade Unions (Electrical, Plumbers, HVAC, Sheet Metal, Mason, Elevators, and more), Miami Dade College Continuing Education, and Apprenticeship Programs.

Continued the electrocardiogram (EKG) initiative to exemplify the City of Miami's commitment to community health, fiscal responsibility, and youth safety. Delivered both tangible outcomes and cost-effective care, reinforcing the mission to safeguard future generations. This program provided free EKG screenings at City parks. With continued support of the City of Miami, community health partners participated in various citywide events to offer free health screenings. These efforts led to the identification of seven abnormalities out of 232 EKG evaluations, generating in-kind savings valued at $128,064. Additionally, children enrolled in the City of Miami's summer camp program received EKG screenings valued at $552 each, at no cost. Moore Park, Lemon City, and Eaton Park Child Learning Centers have officially been designated as Heart Safe Facilities through Project ADAM in partnership with Nicklaus Children's Hospital. This milestone builds on the annual EKG Initiative and reflects the deepening collaboration with the Heart Institute to create safer environments and enhance the emergency preparedness. Trained staff in Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) use. Placed devices on site, and created a cardiac emergency response plan. Partnered with the Cigna Onsite Clinic to provide confidential, rapid Human Immunodeficiency Virus (HIV) testing and support services to all City employees.

Human Services

Accomplishments FY 2024-25

Achieved Accredited Professional Preschool Learning Environment (APPLE) accreditation and earned the prestigious Gold Seal Quality Care designation across all three learning center; recognitions that reflect consistent adherence to, and exceeding of, rigorous national standards for excellence in early childhood education. As part of the Ready, Set, Grow initiative, the Child Learning Centers implemented evidence-based educational strategies, including the United States Department of Agriculture's (USDA's) "Grow It, Try It, Like It!" Nutrition Education Kit and Sesame Street's "Healthy Habits for Life" curriculum. These garden-themed programs introduced children to a variety of fruits and vegetables, equipping them with the knowledge and skills to make healthy, informed nutritional choices. The program also hosted two garden activations, refreshing vegetable beds with edible plants, herbs, and fruit-bearing plants to further engage students in hands-on learning. Grew student enrollment by thirty-four percent compared to the previous fiscal year, with an average monthly enrollment of 80 children. A new partnership with the Miami-Dade College Early Childhood Educator Apprenticeship Program is expected to further support this growth by improving the teacher-to-student ratio, enabling the centers to accommodate more students while maintaining high-quality instruction.

Continued to engage Continuous of Care (COC) partners, and exploring innovative ideas to address homelessness.

Strategies FY 2025-26

Continue to provide residents and small businesses access to benefits, capital, How To's on accumulating wealth and assets, as well as financial education.

Continue to expand our workforce development, placement, and training services for job seekers and local businesses through the City of Miami Opportunity Center.

Continue to engage community partners to connect residents to free services, promote a healthy City, communicate available programs, and increase overall delivery of human services.

Continue to promote health and well-being for children and provide quality childcare.

Connect homeless individuals and veterans to resources and assistance.

Human Services

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.1 Modernize and streamline City processes City of Miami Strategic Plan
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
	1.4.2 Seek feedback to inform improved business practices City of Miami Strategic Plan
	1.4.3 Reduce the amount of time customers wait City of Miami Strategic Plan
	1.5.2 Continue to strengthen community partnerships City of Miami Strategic Plan
2. Resilience	2.2.2 Create avenues to capture and integrate community feedback into all stages of programming City of Miami Strategic Plan
	2.2.3 Improve internal capacity, coordination and communications City of Miami Strategic Plan
	2.4.2 Prioritize projects that protect the most critical and vulnerable areas City of Miami Strategic Plan
3. Pathway to Prosperity	3.1.1 Foster innovation and sustainable entrepreneurial initiatives City of Miami Strategic Plan
	3.1.2 Support policies and practices that enable a diverse and growing economy City of Miami Strategic Plan
	3.1.3 Connect at-risk population to opportunities for advancement City of Miami Strategic Plan
	3.2.1 Promote conditions that encourage small business development and growth City of Miami Strategic Plan
	3.2.2 Bolster small businesses through supportive programs and incentives City of Miami Strategic Plan
	3.2.3 Support local scale-ups City of Miami Strategic Plan
	3.3.1 Partner with local entities to connect residents with job opportunities City of Miami Strategic Plan
	3.3.2 Invest in youth by providing job opportunities, education, or financial support City of Miami Strategic Plan
	3.3.3 Streamline access to social services City of Miami Strategic Plan
	3.4.2 Connect homeless to resources and assistance City of Miami Strategic Plan
	3.4.3 Enhance public services for low income residents City of Miami Strategic Plan
	3.5.3 Attract and deploy capital to increase resident access City of Miami Strategic Plan

Human Services

Strategic Alignment and Performance Measures **Continued**

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Establish a supportive environment for small businesses				
One-on-ones - Small Business Assistance (number)	594	739	618	1,000
Workshop attendees - Small Business Assistance (number)	4,165	7,305	3,200	5,000
GOAL(S) Foster and promote job training and education				
Opportunity Center - Employer job orders (number)	706	560	90	300
Opportunity center employment placements (number)	521	563	242	500
Student enrollment activations for Future Bound (number)	415	2,845	750	900
GOAL(S) Position all for success by providing access to critical services				
Participants served under Pathway to Prosperity ACCESS Miami Financial Empowerment Initiatives (number)	1,264	1,640	1,800	1,750
Health Screenings Conducted (number)	1,732	379	500	1,000
Community Engagement Events (number)	77	85	60	50
Child Learning Centers student enrollment (avg per month)	65	68	70	70
Individuals placed due to Emergency Weather (number)	282	158	60	300
Individuals placed in motel/hotel (number)	1,838	1,477	1,800	1,800
Individuals Homeless Outreach comes in contact with (number)	61,306	53,119	7,000	7,000
Chronically homeless (experiencing homelessness for at least one year or repeatedly) (number)	807	1,547	1,100	1,800
Veterans placed in shelter (number)	61	111	120	60
Placements of Adults in shelter, excluding veterans (number)	3,703	6,002	5,000	5,000
Placements of children in shelter (under 18) (number)	2,775	2,601	1,800	2,000
Placements of youth (18 to 24 years of age) in shelter (number)	198	270	150	150
Homeless ID and birth certificates replaced (number)	90	250	150	100
Food vouchers provided (number)	88	103	100	100

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Human Services

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	3,442,000	1,163,000	4,605,000	3,842,000	1,164,000	5,006,000
512010 - Attrition Savings - Salaries	0	(254,000)	(254,000)	0	(254,000)	(254,000)
513010 - Other Salaries and Wages -Part Time Year Year Round	80,000	80,000	160,000	80,000	45,000	125,000
513020 - Other Salaries and Wages - Part Time Seasonal	42,000	0	42,000	42,000	0	42,000
516000 - Fringe Benefits	19,000	0	19,000	21,000	0	21,000
521000 - Fica Taxes	292,000	70,000	362,000	313,000	69,000	382,000
522000 - Retirement Contributions	1,221,000	58,000	1,279,000	1,307,000	58,000	1,365,000
523000 - Life and Health Insurance	997,000	59,000	1,056,000	1,107,000	59,000	1,166,000
Personnel	**6,093,000**	**1,176,000**	**7,269,000**	**6,712,000**	**1,141,000**	**7,853,000**
Operating Expense						
524000 - Workers' Compensation	128,000	3,000	131,000	110,000	3,000	113,000
531000 - Professional Services	3,000	2,019,000	2,022,000	3,000	2,019,000	2,022,000
534000 - Other Contractual Services	859,000	130,000	989,000	845,000	130,000	975,000
540000 - Travel and Per Diem	16,000	0	16,000	16,000	0	16,000
541000 - Communications & Related Services	25,000	16,000	41,000	25,000	16,000	41,000
543010 - Utilities Water	17,000	0	17,000	17,000	0	17,000
543020 - Utilities Electricity	32,000	0	32,000	11,000	0	11,000
544000 - Rentals and Leases	9,000	46,000	55,000	9,000	46,000	55,000
545011 - Insurance - Vehicle Liability	15,000	0	15,000	16,000	0	16,000
546001 - IT-Repair and Maintenance Services	395,000	0	395,000	395,000	0	395,000
548000 - Promotional Activities	423,000	0	423,000	423,000	0	423,000
548100 - Advertising and Related Costs	13,000	0	13,000	13,000	0	13,000
549000 - Other Current Charges and Obligations	4,000	0	4,000	4,000	0	4,000
551000 - Office Supplies	22,000	0	22,000	22,000	0	22,000
552000 - Operating Supplies	30,000	3,000	33,000	65,000	3,000	68,000
552200 - Clothing/Uniform Supplies	22,000	0	22,000	22,000	0	22,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	12,000	0	12,000	12,000	0	12,000
Operating Expense	**2,025,000**	**2,217,000**	**4,242,000**	**2,008,000**	**2,217,000**	**4,225,000**
Non-Operating Expense						
896000 - Budget Reserve	0	224,000	224,000	0	224,000	224,000
Non-Operating Expenses	**0**	**224,000**	**224,000**	**0**	**224,000**	**224,000**
Total Expense	**8,118,000**	**3,617,000**	**11,735,000**	**8,720,000**	**3,582,000**	**12,302,000**

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Independent Inspector General

Department Head: TBD Phone: TBD

Mission Statement

TBD

Description

The Office of the Independent Inspector General (OIIG) was created pursuant to Section 52 of the City of Miami Charter. The Office is sufficiently independent to assure that no interference or influence external to the Office adversely affects the independence and objectivity of the Inspector General; is empowered to perform investigations, audits, reviews and oversight of City contracts, programs, projects, abuse, waste and mismanagement as well as City-funded contracts, programs and projects; is empowered to provide inspector general services to other City agencies and authorities upon the approval of a request to provide such services by a majority of the City Commission; and has the power to issue subpoenas.

The stakeholders include City Commissioners, City departments, and residents.

Independent Inspector General



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL Perform investigations, audits, reviews and oversight of City contracts, programs, projects, abuse, waste and mismanagement as well as City-funded contracts, programs and projects; provide inspector general services to other City agencies and authorities upon the approval of a request to provide such services by a majority of the of City Commission; and has the power to issue subpoenas. Reports directly to the City Commission.	N/A	N/A	1
TOTAL FULL-TIME POSITIONS			**1**

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	1,424,821	1,493,143	1,467,244	1,968,000	1,916,000
Operating Expense	100,538	74,693	95,660	136,000	136,000
Capital Outlay	0	0	0	2,000	2,000
	1,525,359	**1,567,836**	**1,562,903**	**2,106,000**	**2,054,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	1,525,359	1,567,836	1,562,903	2,106,000	2,054,000
	1,525,359	**1,567,836**	**1,562,903**	**2,106,000**	**2,054,000**

Adopted Budget Highlights for FY 2025-26:

The Office of Independent Inspector General reflects the creation of the Independent Inspector General position with no impact on the budget (GF $0).

Note: For consistency purpose, the budget allocation to the new office uses the same budget line items allocation to the eliminated Office of the Independent Auditor General and published in the proposed budget book.

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Independent Inspector General

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	1,285,000	0	1,285,000	1,285,000	0	1,285,000
513010 - Other Salaries and Wages -Part Time Year Year Round	52,000	0	52,000	0	0	0
516000 - Fringe Benefits	19,000	0	19,000	19,000	0	19,000
521000 - Fica Taxes	92,000	0	92,000	92,000	0	92,000
522000 - Retirement Contributions	328,000	0	328,000	328,000	0	328,000
523000 - Life and Health Insurance	192,000	0	192,000	192,000	0	192,000
Personnel	**1,968,000**	**0**	**1,968,000**	**1,916,000**	**0**	**1,916,000**
Operating Expense						
524000 - Workers' Compensation	24,000	0	24,000	24,000	0	24,000
531000 - Professional Services	11,000	0	11,000	11,000	0	11,000
540000 - Travel and Per Diem	8,000	0	8,000	8,000	0	8,000
540010 - Training	25,000	0	25,000	25,000	0	25,000
544000 - Rentals and Leases	1,000	0	1,000	1,000	0	1,000
546001 - IT-Repair and Maintenance Services	32,000	0	32,000	32,000	0	32,000
551000 - Office Supplies	6,000	0	6,000	6,000	0	6,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	29,000	0	29,000	29,000	0	29,000
Operating Expense	**136,000**	**0**	**136,000**	**136,000**	**0**	**136,000**
Capital Outlay						
664000 - Machinery and Equipment	2,000	0	2,000	2,000	0	2,000
Capital Outlay	**2,000**	**0**	**2,000**	**2,000**	**0**	**2,000**
Total Expense	**2,106,000**	**0**	**2,106,000**	**2,054,000**	**0**	**2,054,000**

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Innovation and Technology

Interim Director: Arturo Duque, MBA Phone: (305) 416-1018
www.miamigov.com/Government/Departments-Organizations/Innovation-and-Technology-DoIT

Mission Statement

To provide innovative IT solutions that will enable the City to deliver exceptional services for residents, business owners, and visitors through enhanced technology.

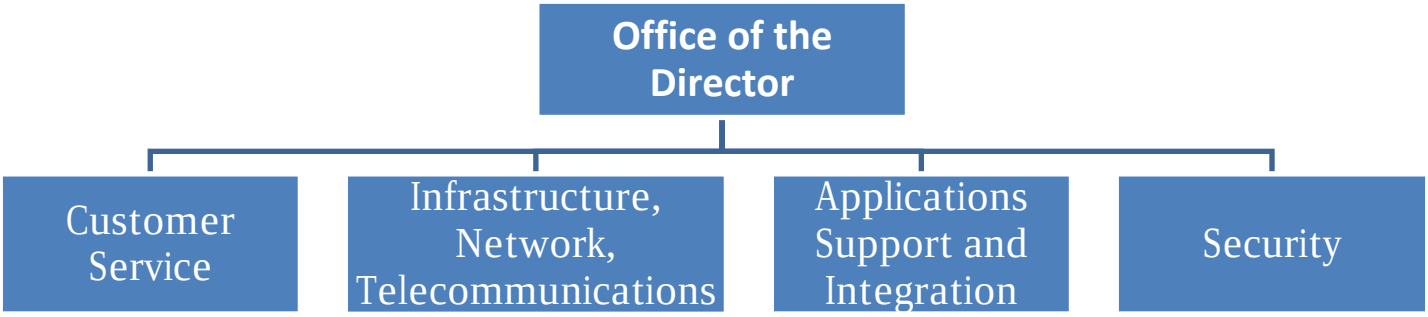
Description

The Department of Innovation and Technology (DoIT) enables City operations through device and software support, connectivity, and server maintenance. Additionally, DoIT seeks to deliver the best possible user experience for residents and City employees. Teams focus on people, process, and data-driven decision making to enable exceptional digital services and a secure, resilient infrastructure.

Contributing to the Administration's Priority of *Quality of Life*, DoIT provides enterprise-wide technical services for all departments in the City and manages datacenter servers, storage, and backup systems as well as all networking components and telecommunications systems. The Department also supports the Emergency Response systems and manages the City's Geographical Information System (GIS), Enterprise Financial Management software, and other department specific applications. By taking a human-centered approach to digital transformation, DoIT ensures new technology is appropriately matched to constituent needs. Continuous improvement, ongoing learning, and collaboration are central themes as the Department strives to enable streamlined City operations and user-friendly civic services of the future.

Stakeholders include all City departments, Elected Officials, residents, businesses, visitors, and all who visit the City's website.

Innovation and Technology



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Oversees technical, professional, and management personnel responsible for the provision of networks, computers, and systems; provides administrative support to operations; oversees shared services development; establishes framework for effective delivery of strategic programs; ensures effective management of projects, including processing of intake and ensuring alignment with Citywide strategy; and instructs and leads Citywide process improvement, digital, and data initiatives.	5	5	5
CUSTOMER SERVICES Provides customer service support via telephone, email, walk-in, and desk-side operations to all enterprise business applications; provides accurate and efficient responses to extensive Public Records Requests; provides Citywide technical training; prepares computers for deployments; markets, promotes, and communicates DoIT services to all business partners.	13	13	13
INFRASTRUCTURE, NETWORK, AND TELECOMMUNICATION Maintains and supports the City's business network, application and data servers, email systems, cloud and on-premise storage systems, business continuity, backup, and data archival systems.	19	19	19
APPLICATIONS SUPPORT AND INTEGRATION Supports over 110 departmental business applications to maintain day-to-day business operations; supports maintenance and new development of business software applications; supports and maintains business data, efficient shared services using professional, prompt, accurate, and knowledgeable assistance across the enterprise including internet, project management, database, business analysis, GIS, Public Safety, Human Resources, and Enterprise Resource Planning (ERP) operations.	39	39	39
SECURITY Identifies cyber risks, formulates appropriate mitigation and treatment, implements, and manages security solutions to safeguard and protect data, systems, and enables secure business practices. Responds to cyber risks and threats to City assets as well as for the development, implementation, and compliance with internal and external policies.	6	6	6
TOTAL FULL-TIME POSITIONS	**82**	**82**	**82**

Innovation and Technology

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	14,333,937	14,102,868	14,094,146	16,164,000	16,781,000
Operating Expense	525,180	863,112	930,392	807,000	789,000
Capital Outlay	0	324,373	72,584	0	0
Non-Operating Expenses	0	0	0	960,000	457,000
Transfers - OUT	16	0	364,000	150,000	0
	14,859,132	**15,290,354**	**15,461,122**	**18,081,000**	**18,027,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	14,427,465	14,700,019	14,718,563	16,971,000	17,570,000
American Rescue Plan Act SRF	416,000	400,603	146,970	0	0
Departmental Improvement Initiative	15,652	189,732	595,590	1,110,000	457,000
Emergency Funds	16	0	0	0	0
	14,859,132	**15,290,354**	**15,461,122**	**18,081,000**	**18,027,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Budget Reserve Line item reflects a decrease due to the depletion of fund balance (SR $503,000).
The Interfund Transfers Line item reflects a decrease due to the transfer of funds to Capital for the IT Computer Replacement project in FY 2024-25 (SR $150,000).
The budget for the Department reflects savings attributable to frozen positions (GF $428,000).

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $777,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $23,000).
A Contribution from General Fund to Capital for citywide computer replacement ($828,000).

Innovation and Technology

Accomplishments FY 2024-25

Continued to expand fortified security posture to place a heightened emphasis on least privilege, multi-factor authentication, role-based access control, and privileged access management to safeguard sensitive data and critical resources. Continued expanding in the areas of identity and access management by introducing robust protocols.

Assisted departments in accessing data application systems to support the development of data dashboards.

Completed the conversion of the Voice Network Trunk to Session Initiation Protocol (SIP) Trunk. This project aimed to modernize the City's voice communication infrastructure. Connected nine City locations to the City network. The project connected sites such as Fire Station 16, Tower Theater, and Curtis Park Pool. Decommissioned the Structured Query Language (SQL) Failover Cluster on Windows Server 2003. Adapted City systems for the Miami-Dade County Customer Relationship Management system (MDC CRM 311) Revamp. This project aligned City systems with the MDC CRM 311 update. Installed Wi-Fi in eight City parks. The project, managed by Acordis, aims to connect wi-fi to a couple dozen throughout the City. Re-platformed the Events Calendar. The initiative aimed to modernize the City's events web interface to the public. Completed a project to enhance the Codecheck Mitigation Hearing Results for Code Compliance and Solid Waste. Re-platformed the Passport Application. This project aimed to modernize the City Clerk's passport system. Updated ePlan Administrative Site Plan Review (ASPR) Zoning Process. This enhancement aligned zoning workflows with Ordinance 13114. Migrated Team Foundation Servers (TFS) Repos to Azure DevOps. The purpose of this project was to cleanup and prepare the repos before the migration from TFS to DevOps by the vendor World Wide Technology (WWT). Enhanced ePlan for House Bill 267 Compliance. This intake-only enhancement ensured compliance with Florida House Bill 267. Implemented Phase One and Two of the Q-Flow implementations for the Building Department. Developed the Rapid Transit Zones (RTZ) Application Workflow. This project created a structured intake for Rapid Transit Zones, integrating Geographical Information System GIS and fee collection.

Adopted the Asana project management system to monitor IT projects. The tool provided senior management visibility into milestones and delays, and enabled project managers to track projects led by project leads. Reviewed and documented progress during regular bi-weekly meetings.

Observed a decline in the number of reported incidents due to improvements of infrastructure and enhanced security measures. Achieved a monthly average of 92 percent for same-day incident processing performance.

Held several meetings regarding service level agreements. More than 100 service level agreements were established in preparation for implementation.

Strategies FY 2025-26

Continue to bolster security posture with improved infrastructure and establishing lifecycle processes to minimize vulnerabilities across systems and solutions.

Continue to empower City of Miami residents, business owners, City management and employees by enabling data-driven decision-making through easy access to City data, web services, open data, data catalogs, and dashboards.

Continue to advance digital service delivery with end-to-end online solutions that support twenty-four seven digital access to government to provide a better user experience to residents, businesses and employees.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.1 Modernize and streamline City processes City of Miami Strategic Plan

Innovation and Technology

Priority Areas	City Strategic Plan Objectives
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.4.1 Minimize the need to visit a City building to conduct business City of Miami Strategic Plan
2. Resilience	2.1.3 Equip City departments and residents by identifying critical metrics and improving access to critical data City of Miami Strategic Plan
	2.2.3 Improve internal capacity, coordination and communications City of Miami Strategic Plan
	2.4.2 Prioritize projects that protect the most critical and vulnerable areas City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Prioritize the user experience.				
Same Day Service Request Resolution (percent)	61	91	65	65
OCI Project Delays due to eBuilder (number)				10
Average Restoration Time of eBuilder for OCI (hours)				< 2
Up-Time of Critical OCI Systems that are Operational and Accessible (percent)				95
Up-time of Public Wi-fi (percent)				85
GOAL(S) Enable the use of data and evidence to propel decision making.				
Data Catalog Repositories Developed (number)	19	17	24	24
Data Services or Dashboards Provided to Understand a Business Need or Support a Decision (number)	38	13	24	24
GOAL(S) Optimize Business Processes				
Up-Time of Critical OCI Systems that are Operational and Accessible (percent)				95
Software-related IT Projects Completed On-time (percent)				70
Cost Variance of IT Projects (percent)				≥ 0
Cost Overrun of IT Projects (percent)				< 30
GOAL(S) Improve the means for employees and visitors to communicate.				
Network Supported Public Wi-Fi for Parks (Phase 1) (number)		18	8	8
Users that Consumed Public Wi-fi (number)				45,000

Innovation and Technology

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Develop applications to add business value.				
New Capabilities or Software Features (number)	135	No data available.	120	120

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Innovation and Technology

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
511000 - Executive Salaries	4,000	0	4,000	4,000	0	4,000
512000 - Regular Salaries and Wages	11,044,000	0	11,044,000	11,631,000	0	11,631,000
512010 - Attrition Savings - Salaries	(276,000)	0	(276,000)	(704,000)	0	(704,000)
516000 - Fringe Benefits	27,000	0	27,000	16,000	0	16,000
521000 - Fica Taxes	837,000	0	837,000	876,000	0	876,000
522000 - Retirement Contributions	2,993,000	0	2,993,000	3,234,000	0	3,234,000
523000 - Life and Health Insurance	1,535,000	0	1,535,000	1,724,000	0	1,724,000
Personnel	**16,164,000**	**0**	**16,164,000**	**16,781,000**	**0**	**16,781,000**
Operating Expense						
524000 - Workers' Compensation	140,000	0	140,000	122,000	0	122,000
531000 - Professional Services	65,000	0	65,000	65,000	0	65,000
534000 - Other Contractual Services	1,000	0	1,000	1,000	0	1,000
540000 - Travel and Per Diem	50,000	0	50,000	50,000	0	50,000
540010 - Training	25,000	0	25,000	25,000	0	25,000
544000 - Rentals and Leases	2,000	0	2,000	2,000	0	2,000
546001 - IT-Repair and Maintenance Services	446,000	0	446,000	446,000	0	446,000
551000 - Office Supplies	6,000	0	6,000	6,000	0	6,000
552000 - Operating Supplies	30,000	0	30,000	30,000	0	30,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	42,000	0	42,000	42,000	0	42,000
Operating Expense	**807,000**	**0**	**807,000**	**789,000**	**0**	**789,000**
Non-Operating Expense						
896000 - Budget Reserve	0	960,000	960,000	0	457,000	457,000
Non-Operating Expenses	**0**	**960,000**	**960,000**	**0**	**457,000**	**457,000**
Transfers-OUT						
891000 - Interfund Transfers	0	150,000	150,000	0	0	0
Transfers - OUT	**0**	**150,000**	**150,000**	**0**	**0**	**0**
Total Expense	**16,971,000**	**1,110,000**	**18,081,000**	**17,570,000**	**457,000**	**18,027,000**

Management and Budget

Department Head: Marie M. Gouin Phone: (305) 416-1500
www.miamigov.com/Government/Departments-Organizations/Management-Budget

Mission Statement

To efficiently and effectively develop, monitor, and communicate an Operating Budget and Capital Plan that manages resources responsive to the needs of all stakeholders.

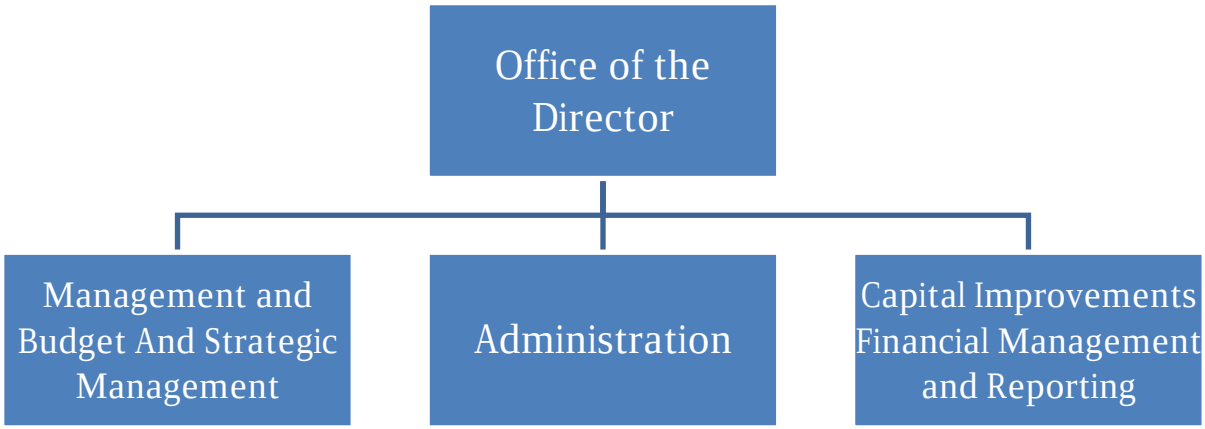
Description

The Office of Management and Budget (OMB) was established under Chapter 2, Article IV, Division 12, Section 2-491 of the City Code. Duties and responsibilities are derived from the Florida Statutes, City Charter, and City Code, or are defined administratively. The Office supports the City's results-oriented government activities to maximize the use of the City's annual operating and capital resources. OMB activities focus on allocating resources toward stakeholder priorities and promoting the efficient and effective use of those resources.

Contributing to the Administration's Priority of *Quality of Life*, the Office is committed to strengthening trust through excellent customer service and allocation of resources. OMB develops the City's annual Operating Budget and Multi-Year Capital Plan, facilitates performance reporting mechanisms, conducts organizational business process reviews, reviews agenda submissions for all City-sponsored items, and coordinates and monitors payments of funded discretionary allocations and purchases. OMB works to facilitate funding transactions and recruitment as it monitors departmental financial performance throughout the City's operations. The Office provides financial oversight to projects managed by the Office of Capital Improvements (OCI), processes and reports on the financial activity of capital projects, ensures the timely issuance of purchase orders and payments for projects, and works with OCI and user departments to prepare the Annual Capital Plan. Additionally, OMB prepares monthly reports on the year-to-date revenues and expenditures of the City's operations and is responsible for developing the Five-Year Financial Plan and presenting them to the City Commission. OMB monitors and coordinates the Miami Forever Bond Program, supports the Miami Forever Bond Oversight Board, maintains and updates the City's Strategic Plan, and encourages performance management and use of performance measures throughout the organization.

Stakeholders include the Mayor, City Commissioners, the City Administration, City offices and departments, other independent instrumentalities of the City, residents, and businesses of the City of Miami, and bond rating agencies.

Management and Budget



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Implements policy enacted by the City Commission and Mayor; promotes the efficient allocation of resources in accordance with the needs and priorities of the citizens, Elected Officials, and the Administration; establishes and implements departmental policy; conducts Office retreats; reviews and coordinates agenda submissions; manages office personnel.	2	2	2
MANAGEMENT AND BUDGET AND STRATEGIC MANAGEMENT Monitors departmental budgets; processes transfer of funds requests, position authorization requests, and requests to fill; reviews departmental items for approval; participates in the review and formulation of the fiscal year operating budget; prepares the Five-Year Financial Plan; prepares monthly budgetary projections; completes special projects; provides financial and management analyses and reviews; reviews departmental processes and makes recommendations for improvement; prepares the Capital Budget; facilitates the development of the City's Strategic Plan, coordinates across departments to identify and determine appropriate measures for performance management.	9	9	9
CAPITAL IMPROVEMENTS FINANCIAL MANAGEMENT AND REPORTING Provides financial oversight to projects managed by the Office of Capital Improvements; processes and reports on the financial activity of capital projects; ensures the timely issuance of purchase orders and payments for project expenditures; assists in the preparation of the Annual Capital Plan; conducts the Construction Review and Synchronization Process (CSRP); manages the Miami Forever Bond Program; provides staff support for the Miami Forever Bond Oversight Board.	9	6	6
ADMINISTRATION Assists the Director and Assistant Director with special projects; coordinates and monitors payment of all procurement for Elected Officials and the City Manager's office; serves as Office Manager; maintains official records; processes payroll and all personnel actions; processes and tracks all public records requests.	3	3	3

CONSTRUCTION CONTRACT COMPLIANCE MANAGEMENT Monitors design and construction contracts for compliance as it relates to Small Business Enterprise participation, local workforce participation, and Prevailing Wage and Davis Bacon Act wage requirements.	0	3	3
TOTAL FULL-TIME POSITIONS	**23**	**23**	**23**

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	3,666,459	8,610,834	3,588,000	4,160,000	4,441,000
Operating Expense	740,474	1,238,695	680,606	258,000	253,000
Non-Operating Expenses	0	256,362	843,402	0	0
Transfers - OUT	18,931,000	0	76,230	0	0
	23,337,933	**10,105,891**	**5,188,238**	**4,418,000**	**4,694,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	2,836,821	3,165,570	3,736,486	4,418,000	4,694,000
American Rescue Plan Act SRF	20,501,113	6,940,321	1,375,522	0	0
Miami For Everyone Program	0	0	76,230	0	0
	23,337,933	**10,105,891**	**5,188,238**	**4,418,000**	**4,694,000**

Budget Highlights for FY 2025-26

The Budget includes the following reduction:

The budget for the Department reflects savings attributable to frozen positions (GF $129,000).

The Budget includes the following consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF 59,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $153,000).

Management and Budget

Accomplishments FY 2024-25

Completed the budget close-out in November 2024. Increased the balanced budget by a total of $57.240 million for Revenues and Expenditures, resulting in a $1.118 billion General Fund Expenditure Budget. This included a $41.076 million increase among departments. Decreased the Non-Departmental Accounts (NDA) and Budget Reserve by $7.858 million to cover City department needs. Increased the Non-Departmental, Transfer-Out account by $24.022 million to fund New Capital Allocations ($22.856 million) and New Special Revenue Allocations ($1.166 million). Kept the Mid-Year Amendment for the current fiscal year under review, with discussion scheduled for the commission meeting in July 2025.

Completed the Operating and Capital Proposed Budgets for the upcoming year in July 2025.

Maintained the City of Miami Strategic Plan and carried out quarterly departmental and performance meetings. Final completion stages of the City's Strategic Planning and Performance Dashboard, expected to be published by September 2025.

Allocated $400.000 million across five categories under the Miami Forever Bond, with declarations of intent designating $100.000 million for Housing and Economic Development, $78.000 million for Park and Cultural Facilities, seven million ($7.000 million) for Public Safety, $23.000 million for Roadways, and $192.000 million for Sea Level Rise and Flood Prevention. Officially appropriated approximately $355.400 million from the bond, directing the largest shares to Sea Level Rise and Flood Prevention ($188.000 million) and Housing and Economic Development ($82.500 million). Expended over $86.500 million to date, with key investments including $31.200 million in Housing and Economic Development, $22.800 million in Parks and Cultural Facilities, and $25.400 million toward flood prevention efforts. Hired a consultant to assist with the operating and control environment of the Capital Improvements Plan (CIP). Improvement within the Capital Budget Team are continuously developing processes that improve the readability of the Capital Budget, the Improvement Plan, and the accuracy of project information. Developed processes to improve Project Closeout. Project funding status (funded, unfunded and or partially funded) are reviewed and highlighted. Reoccurring meetings are scheduled to monitor project schedules, budgets and timelines. Improvements through exception based payment processing, the status of projects will be evaluated through aging reports (Purchase Orders and Budget monitoring reports). The Capital Budget Cycle began in February 2025. The schedule continues to proceed and carry out according to the schedule established. Department preparation and review phases has been completed, this includes capital funding requests and reviews. Developed a CIP Committee and facilitated meetings on a biweekly basis. Discussions in the meetings included final prioritization of projects, updated cost estimates, funding plans, and schedules. Worked with Departments Citywide to implement Capital Performance Metrics. Conducted Strategic Planning Workshops with the Capital Planning Committee. Developed and piloted a Capital Project Prioritization Criteria, and completed project scoring. The Project Scoring Criteria methodology has been implemented to align Capital Projects to the Strategic Plan Priority Areas. Started to analyze funding allocations for FY 2025-26 Capital Improvement Plan. Monitored the American Rescue Plan Act (ARPA) expended funds through the end of the year (2025). Conducted weekly follow-ups with vendors to track progress reports and project statuses related to ARPA funds.

Strategies FY 2025-26

Continue to present the prior year and current mid-year Budget Amendments no later than the last City Commission meeting in November and April.

Continue to work on completing the Operating and Capital Budgets for the coming year in July, and load all changes within one week of Commission approval.

Continue to maintain and update the current City of Miami Strategic Plan and encourage quarterly and or monthly department strategic planning and performance management meetings.

Continue to oversee compliance for American Rescue Plan Act (ARPA) and Miami Forever Bond programs and projects.

Management and Budget

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.2 Strengthen trust through excellent customer service** City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
	1.4.3 Reduce the amount of time customers wait City of Miami Strategic Plan
2. Resilience	**2.1.3 Equip City departments and residents by identifying critical metrics and improving access to critical data** City of Miami Strategic Plan
	2.2.2 Create avenues to capture and integrate community feedback into all stages of programming City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) To improve the city's credit ratings by promoting best practices in budgeting and have those practices validated by a national agency.				
Receipt of GFOA Distinguished Budget Presentation Award (Response/Average Score)	yes/3	3	3	3
GOAL(S) Deliver high-quality service by responding to our clientele in a timely and comprehensible manner.				
Agenda review requests processed within three working days (average days)	1.8	1.1	1.5	< 2
Distribute City-wide Monthly Performance Measure Report by the 20th of the month (percent)			45	90
Average processing time for Capital Improvement Paid Invoices (days)	12.7	12.9	13	10

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Management and Budget

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	2,733,000	0	2,733,000	2,998,000	0	2,998,000
512010 - Attrition Savings - Salaries	0	0	0	(182,000)	0	(182,000)
513010 - Other Salaries and Wages -Part Time Year Year Round	30,000	0	30,000	30,000	0	30,000
514000 - Overtime	2,000	0	2,000	2,000	0	2,000
515000 - Special Pay	0	0	0	22,000	0	22,000
516000 - Fringe Benefits	19,000	0	19,000	21,000	0	21,000
516010 - Fringe Benefits - Tuition Reimbursement	4,000	0	4,000	4,000	0	4,000
521000 - Fica Taxes	206,000	0	206,000	225,000	0	225,000
522000 - Retirement Contributions	734,000	0	734,000	814,000	0	814,000
523000 - Life and Health Insurance	432,000	0	432,000	507,000	0	507,000
Personnel	**4,160,000**	**0**	**4,160,000**	**4,441,000**	**0**	**4,441,000**
Operating Expense						
524000 - Workers' Compensation	40,000	0	40,000	35,000	0	35,000
531000 - Professional Services	95,000	0	95,000	95,000	0	95,000
534000 - Other Contractual Services	10,000	0	10,000	10,000	0	10,000
540000 - Travel and Per Diem	2,000	0	2,000	2,000	0	2,000
544000 - Rentals and Leases	2,000	0	2,000	2,000	0	2,000
546001 - IT-Repair and Maintenance Services	85,000	0	85,000	85,000	0	85,000
547000 - Printing and Binding	8,000	0	8,000	8,000	0	8,000
551000 - Office Supplies	6,000	0	6,000	6,000	0	6,000
552000 - Operating Supplies	6,000	0	6,000	6,000	0	6,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	4,000	0	4,000	4,000	0	4,000
Operating Expense	**258,000**	**0**	**258,000**	**253,000**	**0**	**253,000**
Total Expense	**4,418,000**	**0**	**4,418,000**	**4,694,000**	**0**	**4,694,000**

Procurement

Department Head: Annie Perez, CPPO Phone: (305) 416-1910
www.miamigov.com/Government/Departments-Organizations/Procurement

Mission Statement

The Department of Procurement's mission is to ethically procure quality goods and services, design, construction, and construction management services at the best value for the City, while providing excellent customer service, process efficiency, transparency, fairness, competition, accountability, and maintaining public trust.

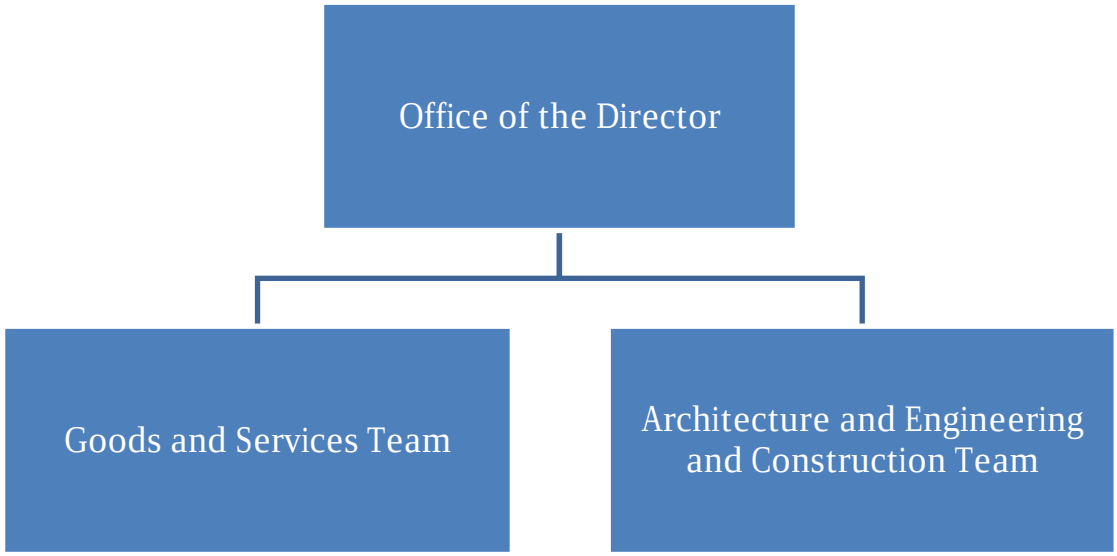
Description

The Department of Procurement administers the purchase of all materials, supplies, equipment, goods, and services needed by the various departments of the City of Miami. Additionally, the Department procures and maintains the City's construction, architectural, and engineering services contracts, public works, and transportation contracts.

Contributing to the Administration's Priority of *Quality of Life*, the Department conducts all purchases in a transparent open and fair competitive manner, as established by the informal and formal methods of source selection, pursuant to the City Procurement Code. The primary methods of source selection consist of: Invitation for Quotations (IFQs) for purchases between $5,001 and $25,000, and Invitation for Bids ("IFBs"), Request for Proposals ("RFPs"), Request for Qualifications ("RFQs"), Invitation to Bid ("ITB"), and Request for Letters of Interest ("RFLI") for purchases exceeding $25,000. Procurement also manages the Purchasing Card (P-card) Program. Other services provided by Procurement are specification refinement, market research, contract negotiations, processing, and management of expert consultant agreements for the City Manager, contract administration, and the handling of vendor non-performance. All functions are performed in compliance with federal, state, and local laws.

Procurement's customers include, but are not limited to, vendors registered to do business with the City, Elected Officials, all City departments, and other independent instrumentalities of the City of Miami.

Procurement



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Manages the daily operations and supervision of the Procurement Department; oversees centralized procurement functions such as contract negotiations and execution; reviews and approves agenda items; attends City Commission briefings and City Commission meetings; oversees all contract management functions; manages vendor services, outreach and performance; coordinates training of staff and external and internal clients; and handles complex RFPs and RFQs.	5	5	5
GOODS AND SERVICES TEAM Procures goods and services Citywide, in addition to public works and transportation procurements; drafts, advertises, and administers the procurement process for IFQs, IFBs, RFPs, RFQs, Sole Sources, and Piggy-Back contracts; negotiates contracts, reviews and approves all Oracle purchase requisitions and purchase orders; contract award and amendments; tracking insurance and bonds, renewal processing and tracking; administers the Purchasing Card (P-Card) Program Citywide; handles procurements for independent instrumentalities of the City of Miami; and handles complex Real Estate lease procurements.	11	11	11
ARCHITECTURE AND ENGINEERING AND CONSTRUCTION TEAM Procures architecture and engineering, and construction services Citywide; drafts, advertises, and administers the procurement process for Invitation to Bid (ITB), RFPs, and RFQs; negotiates contracts, reviews and approves all Oracle purchase requisitions and purchase orders; contract award and amendments; tracking of bonds; renewal processing and tracking; administers and manages the Prequalification Pool of Contractors for City Construction Projects Pilot Program.	5	5	4
TOTAL FULL-TIME POSITIONS	**21**	**21**	**20**

Procurement

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	2,874,713	2,945,240	3,106,264	3,639,000	3,607,000
Operating Expense	240,863	403,552	181,033	325,000	394,000
Capital Outlay	0	0	0	10,000	10,000
	3,115,576	**3,348,792**	**3,287,298**	**3,974,000**	**4,011,000**

Department/Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	3,061,576	3,173,792	3,287,298	3,974,000	4,011,000
General Special Revenue	0	175,000	0	0	0
American Rescue Plan Act SRF	54,000	0	0	0	0
	3,115,576	**3,348,792**	**3,287,298**	**3,974,000**	**4,011,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Training Line item reflects a reduction of $5,000 (GF) to align the budget with the actual trend of expenditures.
The Office Supplies Line item reflects a reduction of $3,000 (GF) to align the budget with the actual trend of expenditures.
The budget for the Department reflects savings attributable to frozen positions (GF $163,000).

The Budget includes the following additions:

Additional funding was added to the Other Contractual Services Line item to align the budget with the actual trend of expenditures (GF $11,000).
Additional funding was added to the Advertising and Related Costs Line item to align the budget with the actual trend of expenditures (GF $10,000).
Additional funding was added to the Operating Supplies Line item to provide funding for Pathways to Public Procurement Summit GF ($62,000).

The Budget includes the following additional considerations:

The budget reflects the transfer of one Procurement Card Surplus Administrator position from the Department of Procurement to the General Service Administration Department. The personnel and funding are reflected in the prior Department in FY 2024-25 and in the new Department in FY 2025-26 (one position, $94,000).

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $95,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $77,000).

Procurement

Accomplishments FY 2024-25

Procured the services of RVRWRK, LLC to help with process mapping various procurement processes. Processes were fully mapped and a follow-up meeting is scheduled to discuss findings and next steps. On-boarded JRD and Associates to conduct a spend analysis on the City's spend over the last five (5) fiscal years to help further Procurement's goal of becoming a strategic procurement department and reduce anticipated timelines. A follow-up meeting was held to review data points, with deliverable findings and recommendations tentatively scheduled by August 2025.

Held the 2025 edition of the Pathways to Public Procurement Summit on February 20th and 21st, which was a great success. Recorded total attendance of over 450 firms and participation from more than 35 exhibiting agency and government partners across South Florida. Planned to host this event every two years and submitted a mandatory budget request to support the next iteration. Planned Hurricane Season events for vendors, including a meet-and-greet with the City's emergency debris haulers and a showcase featuring contracted hurricane vendors.

Updated Procurement website to include information for Procurement's transition to Bidnet Direct, a new 3rd party solicitation platform. Met with City of Miami webteam to finalize intranet site updates and discuss official launch. Made further updates to this site to streamline Procurement information and data.

Coordinated and initiated discussions for quarter three training on Emergency Purchases in preparation for the 2025 hurricane season.

Streamlined and cleaned up reporting metrics to ensure accurate data and reporting. Prepared to make further edits to reintroduce hybrid metrics in accordance with recent administrative directives. On-boarded RVRWRK, LLC to assist with process mapping and further improvements to Procurement's processes. Participated in the Oracle Cloud integration to streamline various procurement processes and reduce timelines.

Developed a strategic plan that integrates early involvement in the City’s budgeting and capital planning process to enable a more proactive approach to procurement. Planned to conduct ongoing market research to anticipate future needs and identify potential supply chain risks, with a focus on creating contingency strategies and diversifying vendors. Outlined initiatives to maximize taxpayer value through more efficient contracting and cost-saving measures. Prepared to implement programs that drive innovation and stimulate local economic growth by supporting small businesses. Established frameworks to strengthen transparency and accountability in procurement practices to maintain public trust. Additionally, created timelines and processes to ensure the City is well-positioned to secure alternative funding opportunities, such as grants, by addressing current gaps in planning and notification.

Procurement

Strategies FY 2025-26

Continue to update the City's Procurement Ordinance to include increases in delegated authority, up to date processes, bid protest procedure, and other substantive improvements.

Continue to increase the City’s vendor database to include LGBTQ local, and small minority firms through vendor workshops and outreach programs.

Continue to update and revamp Procurement's internal and external websites to be more user friendly.

Continue to train Procurement staff and end-user departments on the Request for Proposal (RFP) and Request for Qualifications (RFQ) processes, negotiations, City Procurement Code, federal procurement requirements, and Florida Statutes that govern procurement.

Continue to innovate and implement systems to streamline procurement processes, improve performance metrics, and automate reporting.

Continue to develop Procurement Strategic Plans, including conducting annual spend analysis in conjunction with the Office of Management and Budget. Work closely with internal clients to determine needs and prioritization of procurements, cost reduction, risk management, training for Procurement staff, and sustainability initiatives, including creating a sustainable green procurement policy.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
3. Pathway to Prosperity	**3.1.1 Foster innovation and sustainable entrepreneurial initiatives** City of Miami Strategic Plan
	3.3.1 Partner with local entities to connect residents with job opportunities City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Achieve savings to the City via contract negotiations.**				
Price savings during negotiations (dollars)	$ 56,509.00	$ 2,268,235.74	$ 500,000	$500,000
GOAL(S) **To drive equitable access and public trust by increasing minority and local business participation in procurement through educational workshops on procurement processes, and by increasing educational opportunities City's internal customers.**				
Internal trainings on procurement processes (number)	42	44	37	25
Minority & Local Business Participation Rate in Procurement Outreach Events (percent)				50

Procurement

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Create a paperless Procurement Department.				
Reduction of paper usage (percent)	73	79	80	75
GOAL(S) Reduce procurement processing time within all areas of the procurement process.				
Average processing time for RFP/RFQs (A&E) (days)	98	102	125	125
Average processing time for ITBs (Construction) (days)	72	142	95	90
Solicitations completed within the target time period (percent)	96	96	91	80
Average processing time for RFP/RFQs (G&S) (days)				150
Average processing time for IFBs (G&S) (days)				90
GOAL(S) To mitigate risk, enhance vendor accountability, and implement strategies that support effective financial decision-making.				
Vendor Performance Compliance (percent)				95
Vendor Compliance Recovery Rate (percent)				80

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Procurement

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	2,421,000	0	2,421,000	2,511,000	0	2,511,000
512010 - Attrition Savings - Salaries	(39,000)	0	(39,000)	(163,000)	0	(163,000)
516000 - Fringe Benefits	17,000	0	17,000	20,000	0	20,000
521000 - Fica Taxes	184,000	0	184,000	188,000	0	188,000
522000 - Retirement Contributions	648,000	0	648,000	645,000	0	645,000
523000 - Life and Health Insurance	408,000	0	408,000	406,000	0	406,000
Personnel	**3,639,000**	**0**	**3,639,000**	**3,607,000**	**0**	**3,607,000**
Operating Expense						
524000 - Workers' Compensation	48,000	0	48,000	42,000	0	42,000
534000 - Other Contractual Services	50,000	0	50,000	61,000	0	61,000
540000 - Travel and Per Diem	10,000	0	10,000	10,000	0	10,000
540010 - Training	18,000	0	18,000	13,000	0	13,000
541100 - Postage	1,000	0	1,000	1,000	0	1,000
544000 - Rentals and Leases	6,000	0	6,000	6,000	0	6,000
546001 - IT-Repair and Maintenance Services	82,000	0	82,000	82,000	0	82,000
548100 - Advertising and Related Costs	10,000	0	10,000	20,000	0	20,000
551000 - Office Supplies	6,000	0	6,000	3,000	0	3,000
552000 - Operating Supplies	15,000	0	15,000	77,000	0	77,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	79,000	0	79,000	79,000	0	79,000
Operating Expense	**325,000**	**0**	**325,000**	**394,000**	**0**	**394,000**
Capital Outlay						
664000 - Machinery and Equipment	10,000	0	10,000	10,000	0	10,000
Capital Outlay	**10,000**	**0**	**10,000**	**10,000**	**0**	**10,000**
Total Expense	**3,974,000**	**0**	**3,974,000**	**4,011,000**	**0**	**4,011,000**

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Resilience and Sustainability

Department Head: Sonia Brubaker Phone: (305) 416-1214
www.miami.gov/My-Government/Departments/Resilience-and-Sustainability

Mission Statement

To develop and implement strategies to strengthen the resilience and sustainability of Miami's residents, infrastructure, economy, and natural systems through internal and external partnerships.

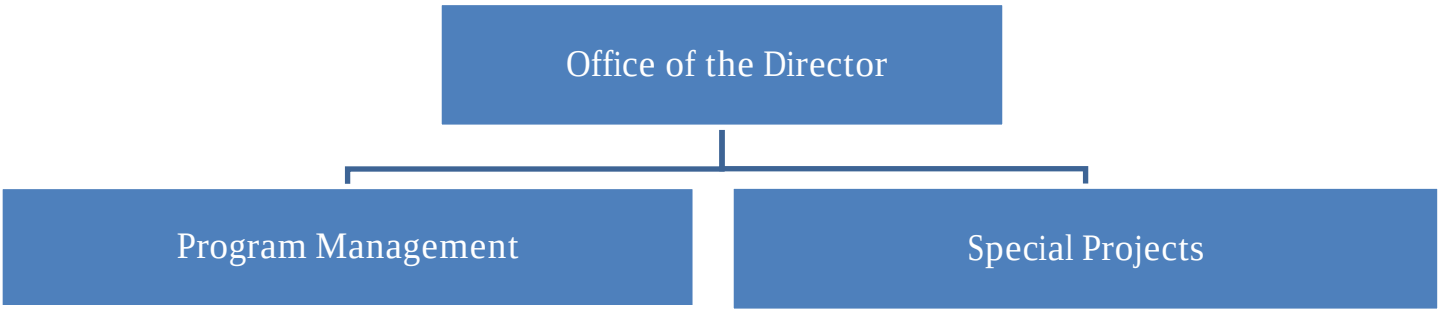
Description

Urban Resilience is the capacity of individuals, communities, institutions, businesses, and systems within a city to survive, adapt, and grow no matter what kinds of chronic stresses and acute shocks they experience. Urban Sustainability involves developing a city that seeks to meet the needs of people while protecting our environment and resources for future generations. Resilience and Sustainability go hand in hand whether in creating a physical building, planning neighborhoods, or improving economic opportunity for all.

Contributing to the Administration's Priority of *Resilience*, the Office of Resilience and Sustainability (ORS) is responsible for assessing and prioritizing the greatest threats to the City of Miami's resilience and sustainability, implementing a cohesive resilience strategy, and subsequently harnessing the expertise and resources across City agencies, other jurisdictions, and the community in order to effectively address these threats and mitigate our impact to global climate change, economic stressors, and social vulnerability.

Stakeholders include City departments, businesses, visitors, and residents of the City of Miami, and all municipalities within Miami-Dade County and neighboring counties in Southeast Florida.

Resilience and Sustainability



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Oversees the implementation of the City's resilience strategies including Resilient305, Miami Forever Climate Ready, Miami Forever Climate Ready: Extreme Heat, and Miami Forever Carbon Neutral. Directs departmental activities, coordinates initiatives with departments within the City and manages relationships with external partners.	2	2	2
PROGRAM MANAGEMENT Leads the development and implementation of policies, initiatives, procedures, and practices from the City's resilience strategies; tracks performance measures for the impact of strategy and initiative implementation; and develops and implements strategies for building interdepartmental and interagency capacity.	3	3	3
SPECIAL PROJECTS Performs diversified managerial duties and support services and serves as staff liaison to the Climate Resilience Committee.	1	1	1
TOTAL FULL-TIME POSITIONS	**6**	**6**	**6**

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	1,658	772,818	942,097	1,164,000	1,204,000
Operating Expense	48,020	277,436	165,739	213,000	230,000
Non-Operating Expenses	0	0	0	0	5,000
	49,678	**1,050,254**	**1,107,836**	**1,377,000**	**1,439,000**

Department/Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	35,658	932,778	1,107,836	1,377,000	1,434,000
General Special Revenue	14,020	86,225	0	0	0
Departmental Improvement Initiative	0	31,250	0	0	5,000
	49,678	**1,050,254**	**1,107,836**	**1,377,000**	**1,439,000**

Resilience and Sustainability

Budget Highlights for FY 2025-26

The Budget includes the following additions:

The Travel and Per Diem Line item reflects an increase of $10,000 (GF) due to increased cost of services.
The Training Line item reflects an increase of $5,000 (GF) due to increased cost and opportunities.
The Subscriptions, Memberships, Licenses, Permits and Others Line item reflects an increase of $2,000 (GF) due to the addition of software licenses for office staff.

The Budget includes the following additional consideration:

- The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent) and a six percent across the board increase (GF $35,000), and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF S27,000).

Resilience and Sustainability

Accomplishments FY 2024-25

Worked with the Office of Communications to continue to spread public awareness via social media of the Fertilizer Ordinance and Blackout Period. Awarded a $707,727.23 grant from the National Fish and Wildlife Foundation (NFWF) grant to support the Office of Capital Improvements for 100 percent Design and Permitting of a living shoreline at Legion Park. Received $236,445.93 from The Nature Conservancy to be used by the Office of Capital Improvements to support the construction of the living shoreline at Margaret Pace Park. Worked with the Office of Grants and the Office of Capital Improvements to submit full proposals to NFWF seeking funding for 100 percent Design and Permitting for the Dinner Key Spoil Islands Breakwaters project and for construction of a living shoreline and shoreline stabilization at Peacock Park. Worked with Department of Parks and Recreation to develop a Cooling Centers program and launched a network of 10 sites for the 2025 Heat Season. Developed a Cooling Centers staff training in partnership with Department of Parks and Recreation and Department of Fire-Rescue, Division of Emergency Management. Worked with Department of Planning, Division of Public Art and the Ocean Conservancy to run a student art competition with Florida International University's (FIU) Department of Landscape Architecture and Environmental and Urban Design students to create storm drain stencil designs to increase public awareness of water pollution via storm drains. Finalized and enacted a Green Infrastructure Stormwater Solicitation Administrative Policy requiring all stormwater management, flood mitigation, and roadway capital projects to consider green and nature-based infrastructure in the project design. Worked with the Sea and Shoreline Foundation to co-sign a DERM Class I permit to restore vital seagrass meadows within Biscayne Bay. Supported the launch of Climate365 and Miami Climate Week.

Worked with the Chief Data Officer and the Department of Information Technology (DoIT) to catalog and upload the Florida Department of Environmental Protection (FDEP-approved) Vulnerability Assessment Geographical Information System (GIS) data into the City's internal GIS system for multi-departmental use. Finalized and requested reimbursement from the Florida Department of Environmental Protection (FDEP) in March 2025. Through the Climate Resilience Economic Assessment, ORS evaluated the City’s economic risks under various climate change scenarios to understand potential impacts on residents, City operations, and existing adaptation investments. Met with Dr. Dave Kelly from the University of Miami to discuss his research on the economic value of resilience infrastructure and explore opportunities to incorporate his findings into the Climate Resilience Economic Assessment project. Awarded funding from the C40 Heat, Health, and Equity Challenge Fund on January 17th, 2025. Added all Heat Plan actions to ClearPoint to enable quarterly tracking and monitor progress toward completion. Met with Department Directors to review Heat Plan actions, share tracking timelines, discuss implementation requirements, and reinforce the Heat Season Protocol. Continued serving as grant manager for the Community Development Block Grant Mitigation (CDBG-MIT) provided for Critical Facilities Hardening at Charles Hadley Park Resilience Hub project and continued to submit monthly and quarterly reports, participate in biweekly check-in calls with Florida Commerce. Began drafting Resilience Hub Feasibility Study scope of work to assess potential resilience hub sites (park community centers) for improvements such as roof hardening, efficient HVAC systems, lighting upgrades, impact windows and doors, on-site backup generator, rooftop solar and battery storage, EV capability, and enhanced Wi-Fi. Worked with Miami-Dade County and U.S. Army Corps of Engineers USACE on choosing focus areas within the City of Miami for the 2028 Chief's Report. Miami-Dade County sought to identify areas that are 1) highly exposed to storm surge flooding, 2) important to the county's economic development, 3) lower disaster prep and recovery capacity, and 4) potential coastal nature-based solutions. Selected five out of eight potential focus areas for further refinement. These areas are: Little River East (which includes the City neighborhoods of Little River, Shorecrest, and Belle Meade), Morningside, Edgewater, Miami River East Extension (which includes the downtown and Brickell neighborhoods), Miami River West Extension (which includes the neighborhoods of Allapattah, Flagami, and Grapeland Heights). Updated Green Infrastructure Procurement Administrative Policy Manual. See “Leverage Power of Procurement” in R305 for more information. Collaborated with researchers from FIU's College of Communication, Architecture and The Arts, Departments of Architecture and Landscape Architecture and Environmental and Urban Design (CARTA), and FIU’s College of Arts, Sciences & Education, Department of Biological Sciences, and Institute of Environment (CASE) on the FIU Bio CAP Seawall Tiles. All parties successfully executed the Memorandum of Understanding (MOU), followed by a joint site visit conducted by the FIU team and City staff in March 2025. Collaborated with the team on applying for a Class I Permit with Miami-Dade Department of Environmental Management (DERM) for the start of installation. Participated in scoping meetings with the Florida State University (FSU) Consensus Center to inform future public engagement on Chapter 17 Proposed Amendment.

Resilience and Sustainability

Accomplishments FY 2024-25

Advocated for the Graham Historic Trail to apply for ENVISION Certification and contributed to needed documentation. Spearheaded the process to get the City SolSmart Certified. Received a Silver certification and will be pursuing Gold. Assisted Miami-Dade County in referring eligible low-income homeowners to a program to receive free rooftop solar. Finalized site selections and designs in preparation for installation of Level 3 and DC Fast electric vehicle charging stations to be installed at five City Parks as part of the Florida Power and Light (FPL) EVolution program. Secured funding and worked with the General Services Administration to purchase six electric vehicles for the City's fleet and installed workforce chargers at Miami City Hall with funding from the U.S. Department of Energy's Energy Efficiency and Conversation Block Grant program (EECBG). Completed an EV Roadmap outlining ways the City can support the growth of electric vehicles and ideal sites for future public EV chargers. Completed benchmarking of energy and water use for all 80 plus City facilities through the BE305 program, and continued to lead peer learning exchanges through the Southeast Florida Regional Climate Change Compact. Led the process to have City Hall become an ENERGYSTAR Certified building. Completed the 2023 Greenhouse Gas Inventory. Worked with the Department of Real Estate and Asset Management and Department of Building to obtain LEED Gold for the new City Administration Building.

Launched the Resilience Story Map, a virtual tool highlighting major initiatives and investments across departments in climate mitigation, adaptation, and sustainability. Led the 3rd Annual Earth Month celebration for City employees, which included an Earth Day Fair at Miami Riverside Center, a professional clothing drive, and a Green Jobs Hiring Fair. Hosted the C40 Cities Urban Heat Workshop, convening 14 delegates from Austin, Boston, New York City, Washington DC, Athens, Barcelona, London, and Milan to exchange global best practices on extreme heat. Continued to publish the monthly Resilience Update newsletter which is sent to over 2,100 subscribers. Earned a top-tier "A" rating from CDP (Carbon Disclosure Project) for its 2024 report, placing Miami among only 112 cities globally and the only city in Florida to receive that score. Submitted annual reports to Community Development Planning (CDP), the Southeast Florida Regional Climate Change Compact, and American Council for an Energy-Efficient Economy (ACEEE) highlighting the City's progress on resilience and sustainability. Continued to lead monthly internal Resilience Action Group meetings. Continued to serve as the liaison to the City's Climate Resilience Committee, coordinating monthly meetings and departmental presentations. Hosted five Water and Energy Learning and Behavior (WE-LAB) workshops with Dream in Green to increase understanding of climate impacts and educate people on ways they can save money while acting sustainably.

Strategies FY 2025-26

Continue to implement Resilient305, by meeting regularly with PIVOT resilience teams from Miami-Dade County and the City of Miami Beach and work collectively on mutually decided priorities for actions listed in the strategy including Biscayne Bay health, nature-based and green infrastructure, affordable housing, electric vehicle infrastructure, building efficiency programs, residential property adaptation, and green economy.

Continue to implement Miami Forever Climate Ready and track progress of adaptation strategy by prioritizing key actions related to economic development; capital improvements that focus on flood prevention, sea level rise, and storm surge; and extreme heat.

Continue to implement Miami Forever Carbon Neutral with the greenhouse gas reduction plan, that includes securing resources to progress on priority actions, socializing goals across departments, and updating greenhouse gas inventory.

To build understanding of resilience, ORS will continue to provide status updates, enhance collaboration within City administration, and improve public accountability through: website updates, social media posts, newsletter updates, internal Resilience Action Group meetings, administrating the Climate Resilience Committee, coordinating training opportunities, assisting with grant applications, and building community partnerships.

Resilience and Sustainability

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
	1.2.2 Enhance greenways and green spaces to promote outdoor activity City of Miami Strategic Plan
	1.3.1 Create a safe and comfortable pedestrian environment City of Miami Strategic Plan
	1.5.2 Continue to strengthen community partnerships City of Miami Strategic Plan
2. Resilience	2.1.1 Enhancing understanding of the City's vulnerability to environmental, social and economic risks with data City of Miami Strategic Plan
	2.1.2 Quantify the City's impact on climate change City of Miami Strategic Plan
	2.1.3 Equip City departments and residents by identifying critical metrics and improving access to critical data City of Miami Strategic Plan
	2.2.1 Prepare and empower residents by identifying critical metrics and improving access to critical data City of Miami Strategic Plan
	2.2.2 Create avenues to capture and integrate community feedback into all stages of programming City of Miami Strategic Plan
	2.2.3 Improve internal capacity, coordination and communications City of Miami Strategic Plan
	2.3.1 Reduce the severity, duration, and impact of coastal and riverine flooding on shorelines and surrounding communities City of Miami Strategic Plan
	2.3.2 Update and implement waterfront design standards City of Miami Strategic Plan
	2.4.1 Update storm-water management system to meet infrastructure needs through 2060 under varying climate conditions City of Miami Strategic Plan
	2.4.2 Prioritize projects that protect the most critical and vulnerable areas City of Miami Strategic Plan
	2.4.3 Upgrade and retrofit existing infrastructure to improve resilience and sustainability City of Miami Strategic Plan
	2.5.1 Develop policy and regulations to reduce impact of environmental risks and promote sustainability City of Miami Strategic Plan
	2.5.2 Incentivize development that allows residents and businesses to adapt and thrive under changing environmental, economic and social conditions City of Miami Strategic Plan
	2.5.3 Integrate resilience, sustainability and equity considerations into large development projects City of Miami Strategic Plan

Resilience and Sustainability

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Implementation of Resilience strategies				
Total actions in-progress/completed for Climate Ready Strategy (number)	50 Citywide, 13 ORS	57 Citywide, 15 ORS	56 Citywide, 16 ORS	64 Citywide, 19 ORS
Total actions in-progress/completed for Resilient305 Strategy (number)	33 Citywide, 16 ORS	38 Citywide, 12 ORS	35 Citywide, 14 ORS	44 Citywide, 15 ORS
Total actions in-progress/completed for Greenhouse Gas Mitigation Plan (number)	20 Citywide, 4 ORS	30 Citywide, 9 ORS	30 Citywide, 8 ORS	45 Citywide, 18 ORS
Total actions in-progress/completed for the Heat Plan (number)				22 Citywide, 1 ORS
GOAL(S) Obtain additional resources to support Resilience objectives and programs				
Grants applied to that will advance resilience actions (number)			2	3
Grants awarded/Pro-Bono services secured that will advance resilience actions (number)	7	6	2	1
GOAL(S) Collaborate with groups/orgs that help us execute our Resilience strategies.				
Meetings/engagements with external organizations (number)	392	367	300	300
GOAL(S) Involve as many stakeholders as possible in education and the development of the City strategy.				
Stakeholders engaged though meetings, presentations, tabling, and other outreach opportunities (number)	5,485	9,304	5,000	700
Monthly newsletter opened (number)			7,000	7,800

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Office of Resilience and Sustainability

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	756,000	0	756,000	823,000	0	823,000
516000 - Fringe Benefits	13,000	0	13,000	15,000	0	15,000
521000 - Fica Taxes	58,000	0	58,000	67,000	0	67,000
522000 - Retirement Contributions	193,000	0	193,000	172,000	0	172,000
523000 - Life and Health Insurance	144,000	0	144,000	127,000	0	127,000
Personnel	**1,164,000**	**0**	**1,164,000**	**1,204,000**	**0**	**1,204,000**
Operating Expense						
531000 - Professional Services	175,000	0	175,000	175,000	0	175,000
540000 - Travel and Per Diem	10,000	0	10,000	20,000	0	20,000
540010 - Training	5,000	0	5,000	10,000	0	10,000
551000 - Office Supplies	10,000	0	10,000	10,000	0	10,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	13,000	0	13,000	15,000	0	15,000
Operating Expense	**213,000**	**0**	**213,000**	**230,000**	**0**	**230,000**
Non-Operating Expense						
896000 - Budget Reserve	0	0	0	0	5,000	5,000
Non-Operating Expenses	**0**	**0**	**0**	**0**	**5,000**	**5,000**
Total Expense	**1,377,000**	**0**	**1,377,000**	**1,434,000**	**5,000**	**1,439,000**

DEPARTMENT BUDGETS:
PLANNING AND DEVELOPMENT

- **Building**
- **Planning**
- **Zoning**

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Building

Department Head: Eduardo Santamaria, P.E., CGC, LEED AP Phone: (305) 416-1102
www.miamigov.com/Government/Departments-Organizations/Building

Mission Statement

To promote life safety, protect the public, and improve the quality of life by providing prompt and efficient review of plans, issuances of permits, and timely inspections; and by interpreting and enforcing the Florida Building Code (FBC) and all other applicable regulations governing construction and land uses while ensuring expeditious access to public records and providing excellent customer service through enhanced technology.

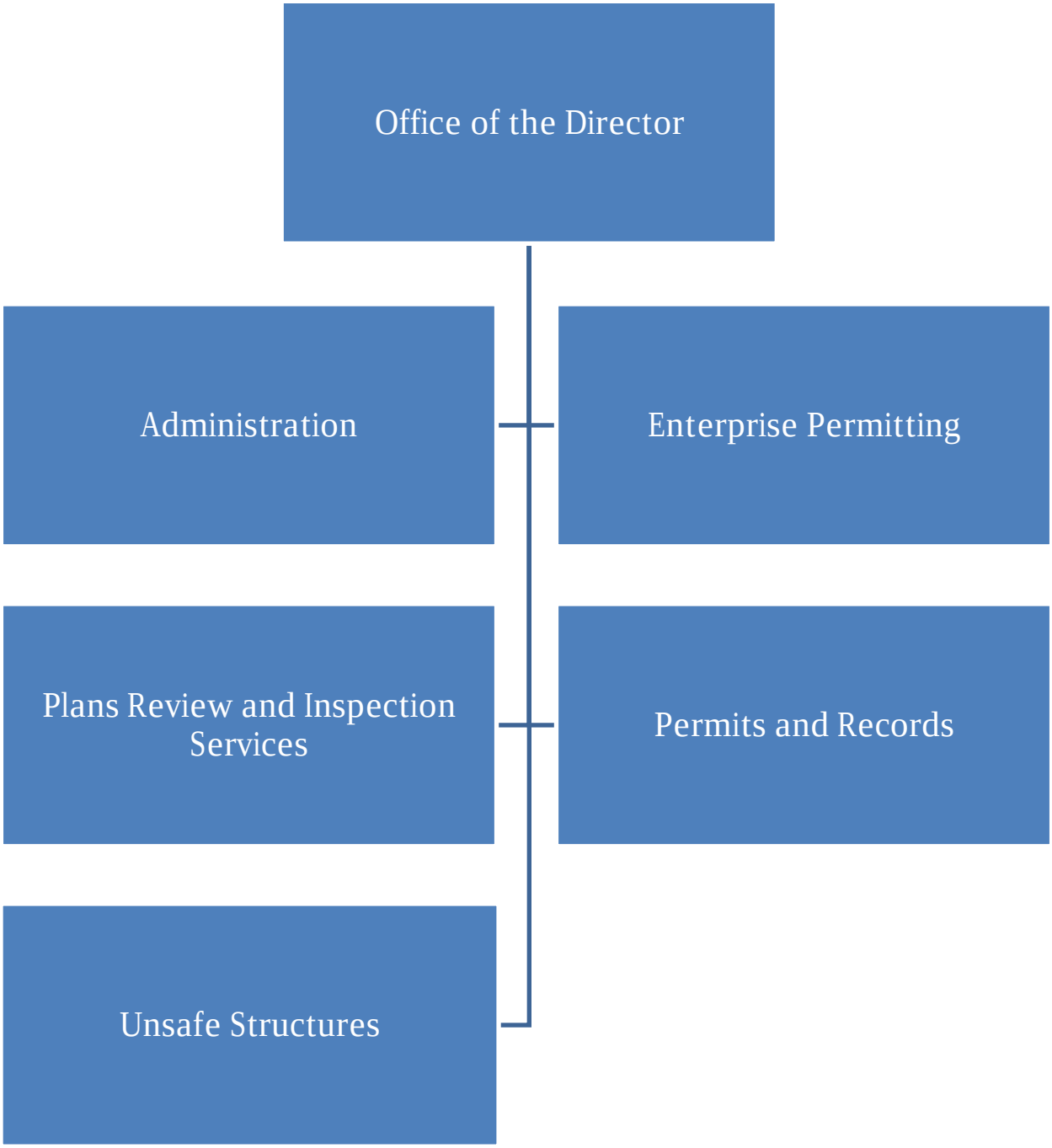
Description

The Building Department protects the health, safety, and welfare of the public, and enhances the general quality of life by interpreting and enforcing the FBC and other applicable regulations governing construction and land use.

Contributing to the Administration's Priority of *Quality of Life*, the Building Department provides records, issues permits, and performs building inspections. The Department also ensures that commercial and residential buildings and structures comply with the FBC and all other applicable laws and ordinances.

Stakeholders include property owners, homeowners' associations, private and charter schools, City departments, and the building construction industry at large.

Building


Office of the Director
Administration
Enterprise Permitting
Plans Review and Inspection Services
Permits and Records
Unsafe Structures

Building

Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Directs, administers, and manages departmental activities and professional or technical employees engaged in providing interpretations and enforcement of the Florida Building Code; develops and formulates policies and procedures and short and long-range plans.	7	7	7
ADMINISTRATION Prepares and implements the departmental budget; monitors revenue, expenditures, and personnel activities; manages the Public Benefits Program for compliance; prepares legislative packages, assist customers with plan or permit issues, and performs clerical duties; monitors the City's Billboard and Mural Program; processes all Noise Waiver requests and Temporary Occupancy Permits; processes all Special Events for the City; Manages the Building Efficiency (BE305); assists homeowners and contractors with permits and plans review process; establishes procedures and guidelines for expedited review process; administers and audits work provided by private providers.	28	33	33
ENTERPRISE PERMITTING Responsible for implementing citywide permitting and enforcement IT-related enterprise solutions. Responsible for quality control, prescreening plan applications, scanning documents, assigning tasks to all disciplines, works with Miami-Dade County as contractors for the Department Environmental Resources Management (DERM), Water and Sewer Department (WASD) and impact fees.	40	40	40
PLANS REVIEW AND INSPECTION SERVICES Conducts field inspections of construction, remodeling, repairs, and condemnation for possession of permits; checks for conformity with Florida and Miami-Dade County Building Codes and approves plans and specification requirements for the various disciplines; outlines plans and procedures for inspection activities affecting installations, materials, and appliances; provides efficient environmental resource services while upholding laws to protect, preserve, restore, and enhance the City's tree canopy; administers the Concierge and Drainage Recertification Programs.	94	94	101
PERMITS AND RECORDS Issues all Building permits, Certificates of Occupancy and Temporary Certificates of Occupancy (COs and TCOs), commercial, and residential certificates; collects fees to be recorded; performs data entry; assists callers and monitors the message center; reviews and prepares documents for digitizing. Conducts research on record requests; coordinates the digitization of records to comply with State of Florida Public Record requirements.	29	29	29
UNSAFE STRUCTURES Conducts field inspections of structures due to customer complaints to determine hazardous conditions at construction sites, residential and commercial properties; accidents that may occur involving structural damages; aides homeowners and contractors through the Unsafe Structures process in order to secure structures that may be occupied or vacant; coordinates weekly Unsafe Structure Panel hearings which reviews violations and structures that should be demolished; schedules demolitions alongside the legal department; issues citations for code violations; records liens and demolition orders on abandoned properties; administers the 40 and 50 year recertification process.	35	35	35
TOTAL FULL-TIME POSITIONS	**233**	**238**	**245**

Building

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	17,657,447	21,231,573	25,498,528	32,066,000	36,585,000
Operating Expense	7,323,555	11,089,280	13,898,367	13,462,000	13,646,000
Capital Outlay	39,655	1,389	0	0	175,000
Non-Operating Expenses	0	915	3,000	5,321,000	9,961,000
Transfers - OUT	850,000	5,699,261	1,068,000	3,846,000	746,000
	25,870,656	**38,022,418**	**40,467,895**	**54,695,000**	**61,113,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	23,062,245	29,061,767	36,914,243	44,073,000	50,196,000
American Rescue Plan Act SRF	394,000	0	0	0	0
Planning and Zoning Tree Trust Fund	863,312	5,440,824	1,079,725	4,383,000	2,735,000
Departmental Improvement Initiative	1,551,099	3,519,828	2,473,927	6,239,000	8,182,000
	25,870,656	**38,022,418**	**40,467,895**	**54,695,000**	**61,113,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Professional Services Line item reflects a decrease to align the budget with current spending trends (SR $110,000).

The Court Services Line item reflects a decrease to align the budget with current spending trends (GF $63,000; SR $100,000).

The Other Contractual Services Line Item reflects a decrease to align the budget with current spending trends (SR $900,000)

The Training Line item reflects a decrease to align the budget with current spending trends (SR $5,000).

The Advertising and Related Costs Line item reflects a decrease due to current expenditure trends (SR $100,000).

The Advertising and Related Costs Line item reflects a decrease due to the reallocation of expenditure to the Unsafe Structure Special Revenue Account (GF $74,000).

The Operating Supplies Line item reflects a decrease to align the budget with current spending trends (SR $40,000).

The Public Safety Supplies Line item reflects a decrease to align the budget with current spending trends (GF $60,000).

The Interfund Transfers Line item reflects a decrease due to fewer funds being transferred to the Special Revenues (SR $3.100 million).

The Budget includes the following additions:

The Overtime Line item reflects an increase due to current expenditure trends (GF $764,000).
The Other Contractual Services Line item reflects an increase due to recent rate adjustments implemented by CAPP and PMM Consulting firms (GF $900,000).
The Travel and Per Diem Line item reflects an increase due to local and out-of-state travel for Building Staff to attend workshops, seminars, and other conferences, in alignment with the Building Code Effectiveness Grading Schedule (BCEGS) certification requirements for training and development (GF $75,000).
The Training Line item reflects an increase due to the cost associated with workshops, seminars, and other conferences for all Building Staff to align with BCEGS certification requirements for training and development (GF $150,000).
The Communications and Related Services reflect an increase due to funding for city-issued cellphones (GF $4,000).
The Postage Line item reflects an increase due to costs associated with the printing and mailing of flood hazard brochures, BE305 certified notices, and certified notices for the drainage recertification program (GF $25,000).
The Other Current Charges and Obligations Line item reflects an increase due to cost associated with related city-sponsored events and the interview process (GF $50,000).
The Office Supplies Line item reflects an increase due to cost increases for office supplies (GF $40,000).
The Subscriptions, Memberships, Licenses, Permits and Others Line item reflects an increase due to the addition of subscriptions for Forerunner used by Floodplain $210,000 (GF) and Touchstone IQ for BE305 Program $201,000 (GF), which was previously categorized under capital expenses and is now transferred to this line item
The Improvement Other Than Building Line item reflects an increase to align the budget with current spending trends (SR $10,000).
The Machinery and Equipment Line item reflects an increase to align the budget with current spending trend (GF $165,000).
The Budget Reserves Line item reflects an increase due in part to the remaining prior-year fund balance and higher revenue collections for Unsafe Structures and the Tree Trust Special Revenue accounts (SR $4.640 million).

The Budget includes the following additional considerations:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $1.557 million); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $103,000).
The Regular Salaries and Wages Line item reflects an increase of $524,000 (GF) to fund five full-time positions dedicated to overseeing the Drainage Recertification Program, and two full-time positions for the Concierge Program. The new positions include one Senior Plumbing Inspector (GF $87,000), two Plumbing Inspectors (GF

$175,000), one Professional Engineer (GF $87,000), two Business Services Assistant IV (GF $120,000), and one Business Services Assistant III (GF $55,000 GF).

A Contribution from the Building Fund to Capital for replacing aging computers ($94,000).

A Contribution from the Building Fund to Capital for replacing Building vehicles ($357,000).

A Contribution from the Tree Trust Fund to Capital for the replacement trees and tree canopy restorations (SR $746,000).

Building

Accomplishments FY 2024-25

Developed internal processes in response to the new state imposed statutory requirements known as HB 267 for plan review duration limits under FS 553.792. This allowed for implementation of measures to comply by January 1, 2025, as required by the state.

Launched same day permit review in late 2024 with final deployment completed on January 1, 2025. Drafted legislation to amend Chapter 36 for noise waivers with proposed updates to the regulated hours, types of exceptions, the process for an exception, and creating noise mitigation plans.

Identified 495 new unsafe structures cases, ensured 757 structures met compliance with re-certifications, and demolished 76 unsafe structures. Launched Amnesty Pilot Program for new commercial property purchasers subject to unsafe structure panel orders requiring demolition that were issued prior to purchase.

Compiled data in preparation for Building Code Effectiveness Grading Scale (BCEGS) certification application submittal.

Strategies FY 2025-26

Continue to expand the expedited review process to improve the response times for plans review.

Continue to amend City Code under its purview, including but not limited to Chapters 2, 10, 17, 20, 36, and 62. Continue to work collaboratively with neighboring municipalities and counties by recommending changes to the Florida Building Code and other codes that impact incorporated and unincorporated areas.

Continue to aggressively pursue abandoned and unsafe structures throughout the City and demolishing those structures that pose hazards to the neighborhoods of the City. Continue to meet with the Condo Associations to ensure compliance with their 40 or 50 recertifications.

Continue to improve the City of Miami's Community Rating System (CRS) and Building Code Effectiveness Grading Schedule (BCEGS) scores to potentially lower insurance premiums for property owners.

Building

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.4.1 Minimize the need to visit a City building to conduct business City of Miami Strategic Plan
	1.4.3 Reduce the amount of time customers wait City of Miami Strategic Plan
2. Resilience	**2.5.1 Develop policy and regulations to reduce impact of environmental risks and promote sustainability** City of Miami Strategic Plan
	2.5.3 Integrate resilience, sustainability and equity considerations into large development projects City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Increase the productivity and efficiency of plan reviewers and inspectors.**				
Building construction permit applications processed for commercial properties (number)	16,056	16,792	16,000	16,000
Building construction permit applications processed for residential properties (number)	11,004	11,774	12,000	11,000
Inspections performed within 24 hours of request (percent)	96	96	96	95
GOAL(S) **Reduce the amount of time plans are with the City.**				
Number of days to obtain a Commercial permit (days)	319	441	400	150
Number of days to obtain a Residential permit (days)	210	239	250	95
Time to conduct Building plan review (days)	4	2	3	4
Time to conduct Electrical plan review (days)	3	4	4	4
Time to conduct Mechanical plan review (days)	1	1	1	4
Time to conduct Plumbing plan review (days)	1	1	1	3
Time to conduct Structural plan review (days)	4	3	3	4

Building

Strategic Alignment and Performance Measures

Continued

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Promote effective service delivery and high-quality customer service.				
Unsafe structure identified (number)	2,110	736	700	700
Unsafe structures demolished (number)	235	261	160	190
Ensured under compliance with building re-certifications (number)	659	874	950	1,100
GOAL(S) Increase resilience and building efficiency.				
Buildings participating in water and energy benchmarking (number)	112	45	TBD	TBD

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Building Department

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	21,894,000	0	21,894,000	24,310,000	0	24,310,000
512010 - Attrition Savings - Salaries	(1,141,000)	0	(1,141,000)	(1,141,000)	0	(1,141,000)
513000 - Other Salaries and Wages	468,000	0	468,000	468,000	0	468,000
514000 - Overtime	679,000	0	679,000	1,443,000	0	1,443,000
515000 - Special Pay	0	0	0	18,000	0	18,000
516000 - Fringe Benefits	34,000	0	34,000	40,000	0	40,000
521000 - Fica Taxes	1,679,000	0	1,679,000	1,867,000	0	1,867,000
522000 - Retirement Contributions	5,059,000	0	5,059,000	5,636,000	0	5,636,000
523000 - Life and Health Insurance	3,394,000	0	3,394,000	3,944,000	0	3,944,000
Personnel	**32,066,000**	**0**	**32,066,000**	**36,585,000**	**0**	**36,585,000**
Operating Expense						
524000 - Workers' Compensation	352,000	0	352,000	308,000	0	308,000
531000 - Professional Services	0	110,000	110,000	0	0	0
533000 - Court Services	65,000	200,000	265,000	2,000	100,000	102,000
534000 - Other Contractual Services	9,290,000	1,000,000	10,290,000	10,190,000	100,000	10,290,000
540000 - Travel and Per Diem	25,000	0	25,000	100,000	0	100,000
540010 - Training	50,000	5,000	55,000	200,000	0	200,000
541000 - Communications & Related Services	110,000	0	110,000	114,000	0	114,000
541100 - Postage	100,000	0	100,000	125,000	0	125,000
544000 - Rentals and Leases	85,000	0	85,000	85,000	0	85,000
545011 - Insurance - Vehicle Liability	94,000	0	94,000	98,000	0	98,000
545013 - Insurance - General Liability	4,000	0	4,000	25,000	0	25,000
546000 - Repair and Maintenance Services	100,000	0	100,000	100,000	0	100,000
546001 - IT-Repair and Maintenance Services	1,312,000	0	1,312,000	1,312,000	0	1,312,000
547000 - Printing and Binding	15,000	0	15,000	15,000	0	15,000
548100 - Advertising and Related Costs	75,000	100,000	175,000	1,000	0	1,000
549000 - Other Current Charges and Obligations	0	0	0	50,000	0	50,000
551000 - Office Supplies	40,000	0	40,000	80,000	0	80,000
552000 - Operating Supplies	30,000	40,000	70,000	30,000	0	30,000
552100 - Public Safety Supplies	80,000	0	80,000	20,000	0	20,000
552200 - Clothing/Uniform Supplies	140,000	0	140,000	140,000	0	140,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	40,000	0	40,000	451,000	0	451,000
Operating Expense	**12,007,000**	**1,455,000**	**13,462,000**	**13,446,000**	**200,000**	**13,646,000**

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Building Department

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
Capital Outlay						
663000 - Improvements Other Than Buildings	0	0	0	0	10,000	10,000
664000 - Machinery and Equipment	0	0	0	165,000	0	165,000
Capital Outlay	**0**	**0**	**0**	**165,000**	**10,000**	**175,000**
Non-Operating Expense						
896000 - Budget Reserve	0	5,321,000	5,321,000	0	9,961,000	9,961,000
Non-Operating Expenses	**0**	**5,321,000**	**5,321,000**	**0**	**9,961,000**	**9,961,000**
Transfers-OUT						
891000 - Interfund Transfers	0	3,846,000	3,846,000	0	746,000	746,000
Transfers - OUT	**0**	**3,846,000**	**3,846,000**	**0**	**746,000**	**746,000**
Total Expense	**44,073,000**	**10,622,000**	**54,695,000**	**50,196,000**	**10,917,000**	**61,113,000**

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Planning

Department Head: David Snow Phone: (305) 416-1417
www.miamigov.com/Government/Departments-Organizations/Planning

Mission Statement

To promote a more resilient city through the development and application of innovative and best planning practices that enhance the quality of life for our diverse communities.

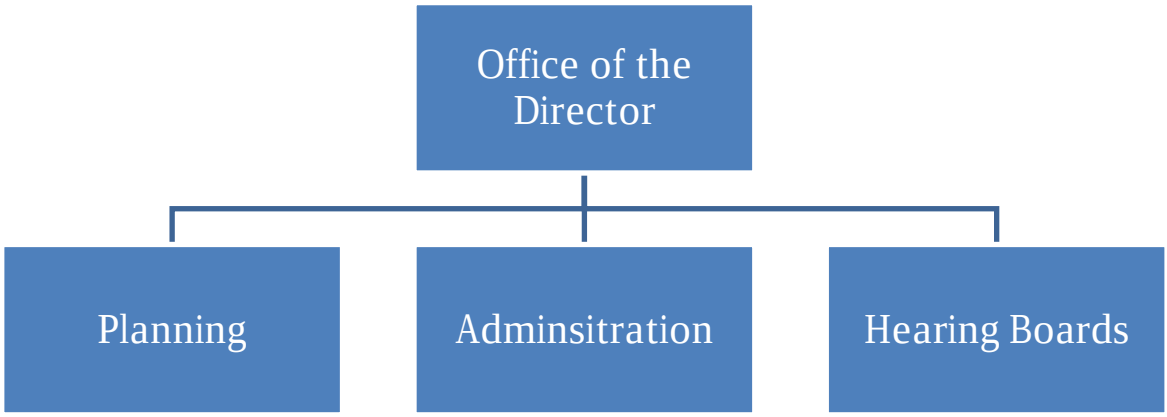
Description

The Planning Department, in collaboration with other departments, manages and implements regulations, guidelines, and policies that direct the growth and redevelopment of the City of Miami. The Department further drafts development regulations and overlay area plans to guide future growth, spur development, and preserve the City's residential and historic areas. The Department is responsible for managing concurrency review, and the coordination of planning studies and conditional compliance of future development.

Contributing to the Administration's Priority of *Quality of Life*, the department processes applications that are administrative in nature or require a public hearing process. The Department is responsible for the review of both small and large-scale development projects and proposals, and compliance with urban design, historic preservation, and other state and local regulations. Further, the Department manages an extensive public participation process for the review of various permit applications and legislation through advertising, noticing, and public hearing meetings held by the City Commission (Planning and Zoning portion), the Planning, Zoning, and Appeals Board (PZAB), the Art In Public Places Board (AIPPB), the Historic and Environmental Preservation Board (HEPB), the Urban Development Review Board (UDRB) the Wynwood Design Review Committee (WDRC), and the Coordinated Review Committee (CRC).

Stakeholders include City residents, Elected Officials, developers, business owners, non-profit organizations, City departments, and other governmental agencies.

Planning



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Oversees the implementation of all departmental operations, provides guidance in the interpretation of the Zoning Ordinance and the implementation of the Comprehensive Plan, develops and monitors the Department's budget, implements cost controls and efficient systems as well as identifies resources and innovative efforts necessary for improved delivery of excellent customer service and projects in a timely manner.	4	4	4
PLANNING Provides guidance for the future development of the City, amends the Zoning Ordinance and the Miami Comprehensive Neighborhood Plan to promote sound planning principles; manages and preserves the City's historic, architectural, archeological and environmental assets; prepares analysis and recommendations on Planning and Zoning related matters to committees, boards, and the City Commission; collects and analyzes demographic, physical, social, economic and contextual data; prepares streetscape and master plans that include high standards for architecture, landscape, and urban design.	31	31	31
ADMINISTRATION Manages all budgetary, administrative, and fiscal functions; manages all personnel matters, procurement solicitations, and processes; provides various support services to professional staff; prepares special projects and reports; tracks performance measures, manages scanning program for the digital retention of documents related to special permits and case files; manages community outreach efforts, departmental web content, and process improvements.	7	7	7
HEARING BOARDS Processes applications for public meetings and hearings in support of the Planning Department; provides advertising, posting and notice of hearings to property owners and neighborhood associations; schedules public hearing meetings for the City Commission (Planning and Zoning portion), the PZAB, the HEPB, the AIPPB, and the WDRC; publishes agenda and minutes, and serves as custodian of all case records and documents pertaining to orders and resolutions issued by various boards.	6	6	6
TOTAL FULL-TIME POSITIONS	**48**	**48**	**48**

Planning

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	4,538,772	5,302,498	6,275,436	7,361,000	7,795,000
Operating Expense	1,037,751	1,068,727	1,011,269	1,085,000	1,217,000
Capital Outlay	6,817	0	4,205	0	0
Non-Operating Expenses	0	3,717,000	959	29,745,000	47,852,000
Transfers - OUT	94,459	735,145	0	1,816,000	0
	5,677,799	**10,823,370**	**7,291,870**	**40,007,000**	**56,864,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	4,755,964	5,817,676	6,756,050	7,746,000	8,283,000
Public Benefits Fund	0	0	0	0	24,968,000
American Rescue Plan Act SRF	498,000	0	0	0	0
Planning Services	0	735,145	0	12,369,000	128,000
Planning Services-DRI DT	125,623	3,865,685	195,997	6,396,000	6,876,000
Planning Services-DRI SEOPW	168,035	135,160	159,777	9,577,000	11,190,000
Public Art Fund	129,939	269,195	177,598	1,766,000	1,857,000
Hist Preservation Trust Fund	0	509	2,448	863,000	1,772,000
Public Benefits Trust Fund NRD-2	0	0	0	1,290,000	1,790,000
Emergency Funds	239	0	0	0	0
	5,677,799	**10,823,370**	**7,291,870**	**40,007,000**	**56,864,000**

Planning

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

- The Professional Services Line reflects a decrease to align the budget with current spending trends (SR $83,000).
- The budget for the Department reflects savings attributable to frozen positions (GF $209,000).

The Budget includes the following additions:

- The Other Contractual Services Line reflects an increase due to the higher-than-expected cost of procuring supplies from vendors such as Office Depot and Staples (SR $65,000).
- The Postage Line item reflects an increase due to the code amendment to Chapter 62, as Planning will now act as a pass-through for postage fees (GF $12,000).
- The Printing and Binding Line item reflects an increase to align the budget with current spending trends (GF $1,000).
- The Advertising and Related Costs Line item reflects an increase to align the budget with current spending trends (GF $45,000).
- The Office Supplies Line reflects an increase due to the higher-than-expected cost of procuring supplies from vendors such as Office Depot and Staples (GF $3,000).

The Budget includes the following additional consideration:

- The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $310,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $50,000).

Planning

Accomplishments FY 2024-25

Incorporated a public art component, two private development projects demonstrated their commitment to enhancing the public realm and harmonizing with the surrounding built environment.

Hosted the Cafecito Hour. The Cafecito Hour served as an opportunity for the Planning Department to learn how their team manages various aspects of the Miami Comprehensive Neighborhood Plan (MCNP), including an overview of its fundamentals and relevance to each division.

Continued working on digitizing 33 percent of historical and current planning records to improve public access to information.

Updated the Arts in Public Places website by changing the division contact information, replaced the City of Miami Public Art Master Plan and Program Guidelines with a new version, and added an Artist Subscription Form to allow individuals to sign up and receive Calls to Artists directly via email.

Demonstrated consistent progress, as three of the measures tied to this strategy progressively improved while the initiative continued reducing the number of review cycles, resulting in increased timeliness in the issuance of permits and entitlements.

Passed legislation that updated sections of the Miami21. Ordinance 14354 Zoning Text - T3 Misc. Updates and Clarifications passed on March 7, 2025. Ordinance 14355 Zoning Text - Evidence for Density and Intensity Calculations passed on February 21, 2025. Ordinance 14360 Zoning Text - Non-conforming Uses for Historic Sites passed on March 19, 2025.

Strategies FY 2025-26

Continue to activate and improve the public realm experience through harmonization with the built environment.

Continue to socialize the goals, policies, and objectives of the City’s Miami Neighborhood Comprehensive Plan.

Continue to digitize 300 boxes of historical and current planning records to improve public access to information.

Continue to leverage technology to improve community engagement with project stakeholders.

Continue to reduce the number of review cycles to increase timely issuance of permits or entitlements.

Continue to implement long range planning that considers impact on quality of life, business needs, and resilience.

Planning

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
	1.2.1 Maintain the look and feel of public spaces to a high standard City of Miami Strategic Plan
	1.4.1 Minimize the need to visit a City building to conduct business City of Miami Strategic Plan
	1.4.3 Reduce the amount of time customers wait City of Miami Strategic Plan
2. Resilience	**2.1.1 Enhancing understanding of the City's vulnerability to environmental, social and economic risks with data** City of Miami Strategic Plan
	2.2.2 Create avenues to capture and integrate community feedback into all stages of programming City of Miami Strategic Plan
	2.3.2 Update and implement waterfront design standards City of Miami Strategic Plan
	2.5.1 Develop policy and regulations to reduce impact of environmental risks and promote sustainability City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Implement long range planning that considers impact on quality of life, business needs, and resilience.**				
Promote quality of life, business needs, and resilience through land development regulations (legislative code amendments and zoning text amendments brought to PZAB) (number)		17	19	18
GOAL(S) **Release data relevant to the planning field and useful for the public on a yearly basis.**				
Yearly local publication of Miami-based planning data (number)		0	1	1

Planning

Strategic Alignment and Performance Measures **Continued**

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Maintain the look and feel of public spaces to a high standard.				
Private development projects that have committed to installing a public art component as part of the overall development (number)	10	11	10	6
GOAL(S) Reduce the amount of time customers wait.				
Complete online submissions prescreen review for entitlements within 72 hours (percent)	87	80	74	90
Process GIS map requests within 14 calendar days (percent)			100	90
GOAL(S) Socialize the Goals, Policies and Objectives within the City's Miami Neighborhood Comprehensive Plan (MNCP).				
Socialize the MCNP (number)	25	1	1	3
GOAL(S) Leverage technology to improve community engagement with our project stakeholders.				
Provide Laserfiche accessibility to public hearing applications by working with the scan team to digitize boxes (1.5 cubic feet each) of current and historical records (number)	9	143	115	300
Communicate the publication of meeting agendas at least five (5) full business days prior to the scheduled meetings date (percent)			76	90
GOAL(S) Reduce the number of review cycles to increase timely issuance of permits or entitlements.				
Refer companion rezones and comprehensive plan amendments for public hearing within 190 business days (percent)	41	72	70	80
Process applications for minor improvements that require a Standard Certificate of Appropriateness (COA) within ten calendar days of receipt of the complete application (percent)	63	45	39	80
Process applications for Certificate to Dig (CTD) within ten calendar days of receipt of the complete application (percent)		62	82	80
Process first cycle reviews of Building Permits within 10 business days for city related activities (percent)			80	80
Process first cycle reviews of Special Permits within 15 business days (percent)			81	80

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Planning

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	4,357,000	304,000	4,661,000	4,728,000	336,000	5,064,000
512010 - Attrition Savings - Salaries	0	0	0	(209,000)	0	(209,000)
513000 - Other Salaries and Wages	56,000	35,000	91,000	56,000	35,000	91,000
513010 - Other Salaries and Wages -Part Time Year Year Round	0	48,000	48,000	0	48,000	48,000
515000 - Special Pay	0	0	0	11,000	0	11,000
516000 - Fringe Benefits	22,000	0	22,000	25,000	0	25,000
521000 - Fica Taxes	339,000	23,000	362,000	355,000	26,000	381,000
522000 - Retirement Contributions	1,183,000	107,000	1,290,000	1,331,000	114,000	1,445,000
523000 - Life and Health Insurance	808,000	79,000	887,000	855,000	84,000	939,000
Personnel	**6,765,000**	**596,000**	**7,361,000**	**7,152,000**	**643,000**	**7,795,000**
Operating Expense						
524000 - Workers' Compensation	53,000	4,000	57,000	45,000	4,000	49,000
531000 - Professional Services	294,000	100,000	394,000	294,000	17,000	311,000
533000 - Court Services	3,000	0	3,000	3,000	0	3,000
534000 - Other Contractual Services	0	0	0	0	65,000	65,000
540010 - Training	23,000	0	23,000	23,000	0	23,000
541100 - Postage	125,000	0	125,000	137,000	0	137,000
544000 - Rentals and Leases	4,000	0	4,000	4,000	0	4,000
545011 - Insurance - Vehicle Liability	15,000	0	15,000	16,000	0	16,000
545013 - Insurance - General Liability	18,000	0	18,000	114,000	0	114,000
546001 - IT-Repair and Maintenance Services	273,000	0	273,000	273,000	0	273,000
547000 - Printing and Binding	6,000	0	6,000	7,000	0	7,000
548000 - Promotional Activities	1,000	0	1,000	1,000	0	1,000
548100 - Advertising and Related Costs	118,000	0	118,000	163,000	0	163,000
551000 - Office Supplies	18,000	0	18,000	21,000	0	21,000
552000 - Operating Supplies	2,000	0	2,000	2,000	0	2,000
552200 - Clothing/Uniform Supplies	3,000	0	3,000	3,000	0	3,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	25,000	0	25,000	25,000	0	25,000
Operating Expense	**981,000**	**104,000**	**1,085,000**	**1,131,000**	**86,000**	**1,217,000**
Non-Operating Expense						
896000 - Budget Reserve	0	29,745,000	29,745,000	0	47,852,000	47,852,000
Non-Operating Expenses	**0**	**29,745,000**	**29,745,000**	**0**	**47,852,000**	**47,852,000**

Planning

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
Transfers-OUT						
891000 - Interfund Transfers	0	1,816,000	1,816,000	0	0	0
Transfers - OUT	**0**	**1,816,000**	**1,816,000**	**0**	**0**	**0**
Total Expense	**7,746,000**	**32,261,000**	**40,007,000**	**8,283,000**	**48,581,000**	**56,864,000**

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Zoning

Department Head: Tamara Allen Frost, AICP Phone: (305) 416-1499
https://www.miamigov.com/Government/Departments-Organizations/Zoning

Mission Statement

To promote a regulated pattern of development as set forth in the City Code and Miami 21, while providing a safe and healthy environment for living, working, and recreation.

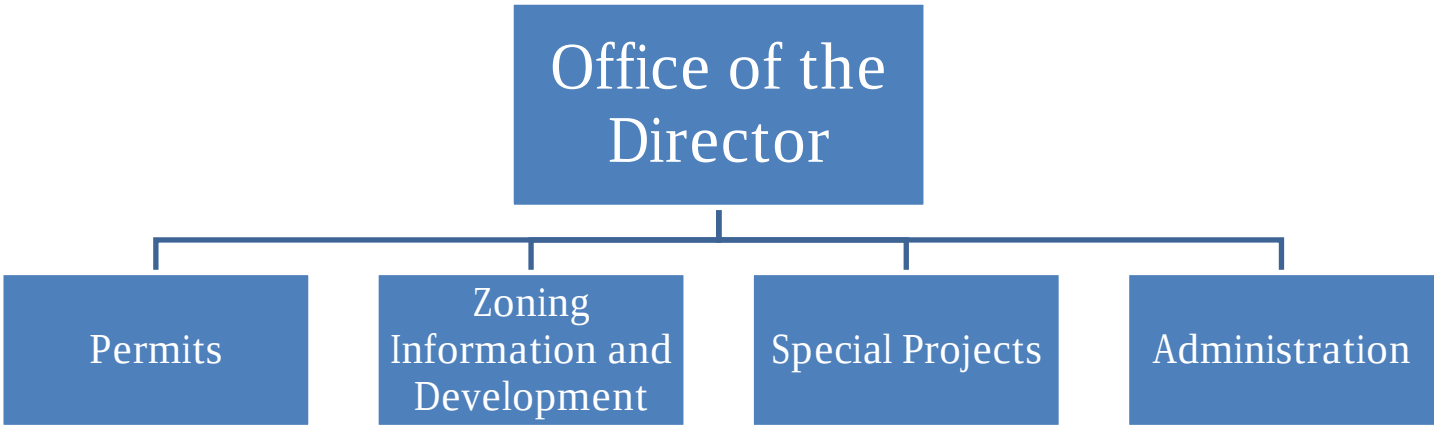
Description

The Office of Zoning ("Zoning") is responsible for the administration and enforcement of the Miami 21 Zoning Code ("Code"), with two primary functions and duties: permitting and business licensing. Zoning determines whether applications for building permits, as required by the Building Code, and administrative Waivers, Warrants, Exceptions, and Variances are in accord with the requirements of the Code. In addition, Zoning determines whether the use of any structure or premises is in accordance with the Code and issues a Certificate of Use if the application and supporting documents conform to applicable regulations.

Contributing to the Administration's Priority of *Quality of Life*, the Office of Zoning administers temporary uses through the issuance of Interim Parking Permits, Temporary Event Permits, Temporary Occupancy Permits, and Temporary Uses on Vacant Land Permits; issuances Zoning Dry Runs, Zoning Verification Letters, Alcohol Reservation Letters, Waiver Extensions, Zoning Interpretations, Certificates of Eligibility, and Certificates of Transfer; processes State Extensions of Time, AHCA Local Zoning Forms, Alcohol and Tobacco Applications, and the Florida Housing Finance Corporation Local Government Verification Forms; creates and issuances of addresses; calculates impact fees, processes Unities of Title and Covenants in Lieu and Declarations of Restrictive Covenants, and assists the Code Enforcement Department in enforcing the provisions of the Code.

Stakeholders include City residents, Elected Officials, the business and development communities, City departments, and other governmental agencies.

Zoning



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Oversees the execution of all departmental operations, provides guidance in the interpretation and implementation of Zoning Ordinances, develops and monitors the Department's budget, identifies resources necessary for the continued delivery of excellent customer service and projects in a timely manner.	2	2	3
PERMITS Implements and interprets the Zoning Ordinance and other city, county, state and federal regulations, reviews development plans and identifies types of special permits needed based on the application of the Zoning Ordinance, reviews all submissions for development and redevelopment within the City.	15	15	14
ZONING INFORMATION AND DEVELOPMENT Issues Certificates of Use and Temporary Use permits, issues approval of Alcohol and Tobacco applications, Zoning Verification Letters, address assignments and changes, and Community Residential Home certifications.	11	11	11
SPECIAL PROJECTS Reviews and processes impact fee deferrals; ensures completeness and routes legal instruments such as Unity of Titles, Covenants, and Parking Agreements; administers Affordable and Workforce Housing initiatives; drafts legislation for code amendments; ensures compliance of Alcohol and Tobacco licenses issued.	2	2	2
ADMINISTRATION Manages budgetary, administrative, and fiscal functions; manages personnel matters, procurement solicitations and processes; provides support services to professional staff; tracks performance measures and statistics for the Department.	2	2	2
TOTAL FULL-TIME POSITIONS	**32**	**32**	**32**

Zoning

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	4,001,423	4,528,349	4,950,967	5,555,000	5,597,000
Operating Expense	794,007	755,667	921,425	1,000,000	1,331,000
	4,795,430	**5,284,016**	**5,872,392**	**6,555,000**	**6,928,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	4,527,430	5,284,016	5,872,392	6,555,000	6,928,000
American Rescue Plan Act SRF	268,000	0	0	0	0
	4,795,430	**5,284,016**	**5,872,392**	**6,555,000**	**6,928,000**

Budget Highlights for FY 2025-26

The Budget includes the following reduction:

- The budget for the Department reflects savings attributable to frozen positions (GF $164,000).

The Budget includes the following additions:

The Other Contractual Services Line item reflects an increase due to the hiring of additional consultants to accommodate the rise in building applications (GF $331,000).
The Training Line item reflects an increase due to funding allocated for employee training through the American Institute of Architecture (GF $2,000).
The Postage Line item reflects an increase due to the costs associated with implementing the new waiver notice process approved by the City Commission (GF $2,000).
The Operating Supplies Line item reflects an increase due to ongoing cleaning costs with Able Business Services Inc. and the purchase of air purifiers (GF $2,000).
The Subscription and Memberships Line item reflects an increase due to costs for software licenses, including SketchUp Pro, Adobe Creative Suite, and Miro Application (GF $2,000).

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $216,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $73,000).

Zoning

Accomplishments FY 2024-25

Implemented and launched a new centralized tracking system to efficiently collect and manage all incoming applications, ensuring better accuracy and oversight. Updated the MiamiBiz system to enhance functionality, allowing certificate of use assignments to be processed directly within the platform. Began initial testing for the integration of an upfront review fee to streamline the application process and improve the intake of abandoned applications.

Enhanced the MiamiBiz system to allow certificate of use assignments to be managed directly within the platform, improving workflow and efficiency. Successfully filled all six Zoning Information Specialist positions, strengthening front-line support and customer service. Conducted interviews for a new Zoning Technician role dedicated to streamlining the review process for same-use certificate of use applications and revocation letters. Finalized the design and implementation of a certificate to honor businesses that operated for ten years or more, celebrating their long-term contributions to the community.

Implemented the Express Plan Review, which provided a faster and more efficient review option for qualifying projects. Increased the frequency of building permit assignments by assigning permits twice per week—an improvement from the previous once-a-week schedule—resulting in quicker processing and reduced delays.

Successfully guided applicants on understanding and complying with the Code in the Coconut Grove area. No further tracking necessary.

Completed a targeted clean-up of the T3 regulations within the Miami 21 Code of Ordinances to improve clarity and consistency. Successfully trained all zoning staff on the procedures and requirements for Live Local Act projects to ensure consistent and informed processing. Created updated review guides for both staff and applicants, aligned with Urban Design's standards for each Transect Zone, to support clearer and more consistent project reviews.

Revised the code to allow height extensions beyond the previous maximum limits without requiring a special permit (waiver), which streamlined the approval process for homeowners and developers. Additionally, updated the code to allow reductions of non-conformities by more than 20 percent.

Strategies FY 2025-26

Continue to participate in the enhancement of eStart web application system to process Certificates of Use applications and allow interactions with additional system platforms.

Continue to collaborate with required reviewing departments to improve the issuance of Certificates of Use at a successful rate.

Continue to collaborate with the Building Department to streamline building permit reviews and re-evaluate application types for Zoning review.

Continue to designate a specialized group in the Coconut Grove area that allows for faster and more effective assistance to applicants in the area, helping projects move faster, and supporting rapid development of this area of the city.

Clarify contradictory sections of the code for existing homeowners by providing clarity, consistency, and coordination. Aim to provide better resources for applicant conditions regarding single-family residents.

Update the Code to relieve requirements for new construction and existing homeowners. Hosting weekly interdepartmental meetings to clean up the section of the code regarding T-3.

Zoning

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.2 Strengthen trust through excellent customer service** City of Miami Strategic Plan
	1.4.1 Minimize the need to visit a City building to conduct business City of Miami Strategic Plan
3. Pathway to Prosperity	**3.1.1 Foster innovation and sustainable entrepreneurial initiatives** City of Miami Strategic Plan
	3.5.1 Support single family rehabilitation to sustain existing homeowners City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Ensure timely delivery of service.**				
Certificates of Use issued (number)	1,456	1,744	1,300	1,300
Building Permits reviewed within ten days in the first cycle (percent)	76	83	80	80
Waiver permits reviewed within 15 business days in the first cycle (percent)	69	71	75	80
Certificates of Use received (number)	6,031	4,783	3,700	4,000
GOAL(S) **Support single family rehabilitation to sustain new construction and existing homeowners**				
Code Adoption and Implementation (Phase 2) (1-Yes/ 2-No)				1

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Zoning

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	3,527,000	0	3,527,000	3,710,000	0	3,710,000
512010 - Attrition Savings - Salaries	0	0	0	(164,000)	0	(164,000)
513000 - Other Salaries and Wages	43,000	0	43,000	43,000	0	43,000
515000 - Special Pay	0	0	0	17,000	0	17,000
516000 - Fringe Benefits	13,000	0	13,000	23,000	0	23,000
521000 - Fica Taxes	275,000	0	275,000	289,000	0	289,000
522000 - Retirement Contributions	1,073,000	0	1,073,000	1,045,000	0	1,045,000
523000 - Life and Health Insurance	624,000	0	624,000	634,000	0	634,000
Personnel	**5,555,000**	**0**	**5,555,000**	**5,597,000**	**0**	**5,597,000**
Operating Expense						
524000 - Workers' Compensation	56,000	0	56,000	48,000	0	48,000
531000 - Professional Services	20,000	0	20,000	20,000	0	20,000
533000 - Court Services	12,000	0	12,000	12,000	0	12,000
534000 - Other Contractual Services	669,000	0	669,000	1,000,000	0	1,000,000
540000 - Travel and Per Diem	6,000	0	6,000	6,000	0	6,000
540010 - Training	18,000	0	18,000	20,000	0	20,000
541000 - Communications & Related Services	3,000	0	3,000	3,000	0	3,000
541100 - Postage	4,000	0	4,000	6,000	0	6,000
544000 - Rentals and Leases	1,000	0	1,000	1,000	0	1,000
546001 - IT-Repair and Maintenance Services	191,000	0	191,000	191,000	0	191,000
551000 - Office Supplies	8,000	0	8,000	8,000	0	8,000
552000 - Operating Supplies	3,000	0	3,000	5,000	0	5,000
552200 - Clothing/Uniform Supplies	3,000	0	3,000	3,000	0	3,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	6,000	0	6,000	8,000	0	8,000
Operating Expense	**1,000,000**	**0**	**1,000,000**	**1,331,000**	**0**	**1,331,000**
Total Expense	**6,555,000**	**0**	**6,555,000**	**6,928,000**	**0**	**6,928,000**

DEPARTMENT BUDGETS:
PUBLIC WORKS

- Capital Improvements
- General Services Administration
- Resilience and Public Works
- Solid Waste

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Capital Improvements

Department Head: Jose R. Perez, AIA Phone: (305) 416-1280
www.miamigov.com/Government/Departments-Organizations/Office-of-Capital-Improvements

Mission Statement

The Office of Capital Improvements (OCI) manages and delivers the City of Miami's capital improvements program. Proudly, building the City of Miami's roadways, parks, facilities, and infrastructure to enhance the quality of life, resilience, and pathway to prosperity for those who experience Miami.

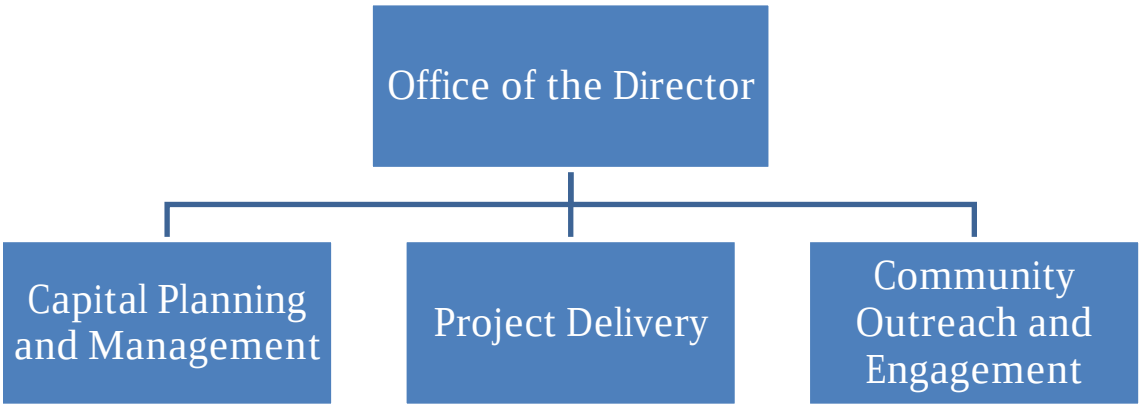
Description

OCI is staffed with professional project managers, architects, engineers, and construction managers. Capital Improvements administers all phases of programming, design, and construction of the City's Capital Improvements Program.

Contributing to the Administration's Priority of *Quality of Life*, the Department of Capital Improvements is passionate about serving the residents and making meaningful capital improvements to the City's facilities and infrastructure. OCI provides construction programs and project management for Miami's residents and the City's client departments and agencies to enhance mobility, advance public safety, improve shared spaces, enable governmental services, improve resiliency, and support a pathway to prosperity. Through the Department's capital construction program, the department aspires to be a catalyst to encourage stakeholders to be proud of and invest in their community to build better neighborhoods and Miami's future.

Stakeholders include the community, City departments, other governmental agencies, and Elected Officials.

Capital Improvements



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Directs, plans, and implements the City's Capital Improvements Program; provides leadership and guides the resources to successfully deliver projects for clients. Develops and monitors the OCI's budget and manages cost controls.	2	6	2
CAPITAL PLANNING AND MANAGEMENT Supports the City's Capital Improvements Program by managing the 5-Year Capital Improvement Plan, administering requirements-based project initiation process, controlling project change management, monitoring program-level performance, managing project portfolios, developing best practices and standards, aligning the program with budget requirements, and ensuring program visibility and reporting.	7	4	6
PROJECT DELIVERY Manages and coordinates the planning, design, and construction of the City's infrastructure and facility projects. Empowering professionally trained project and construction managers, delivers planning, design, and construction management services to clients; coordinates project requirements across all collaborators; and ensures that the projects meet quality, cost, and time requirements.	19	16	18
COMMUNITY OUTREACH AND ENGAGEMENT Communicates the Capital Improvements Program and projects with residents, elected officials, City Leadership, and client departments. Focuses effort on community outreach by developing and implementing proactive engagement strategies and supporting tactics; develops and builds OCI 's brand and messaging by aligning with the City's vision, communications strategy, and OCI director's goals; and manages key leaders and agency engagement plan.	3	3	3
TOTAL FULL-TIME POSITIONS	**31**	**29**	**29**

Capital Improvements

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	3,417,702	3,119,119	1,516,136	1,707,000	2,421,000
Operating Expense	325,717	704,805	283,400	341,000	323,000
Capital Outlay	2,610	2,225,927	202,109	0	0
Non-Operating Expenses	60	125,638	1,003,544	0	0
Transfers - OUT	1,222	0	0	0	0
	3,747,310	**6,175,489**	**3,005,189**	**2,048,000**	**2,744,000**

Department/Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	3,563,671	3,386,130	1,799,660	2,048,000	2,744,000
American Rescue Plan Act SRF	183,610	2,789,359	1,205,530	0	0
Emergency Funds	29	0	0	0	0
	3,747,310	**6,175,489**	**3,005,189**	**2,048,000**	**2,744,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Promotional Activities Line Item reflects a reduction of $1,000 (GF) to align the budget with the actual trend of expenditures.
The Public Safety Supplies Line Item reflects a reduction of $1,000 (GF) to align the budget with the actual trend of expenditures.

The Budget includes the following addition:

Additional funding was added to the Clothing/Uniform Supplies Line item to align the budget with the actual trend of expenditures (GF $2,000).

The Budget includes the following consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the

board increase (GF $213,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $55,000).

Capital Improvements

Accomplishments FY 2024-25

Actively engaged with the Capital Improvement Program Committee and the Capital Program and Processes Standards initiative to conduct thorough examinations of the processes and procedures associated with requesting, approving, funding, managing, and delivering a capital construction projects. Activities involved deep analysis of process bottlenecks and opportunities to streamline interdepartmental collaboration to deliver services.

Trained internal and external employees, as well as leadership staff, on new processes including Project Request Creation (PRC), Requests for Information (RFIs), Change Orders and Contract Amendments (CODA), Original Cost, Budget Change Process, Construction Notice to Proceed (NTP), and the Substantial Completion Process. Conducted monthly refresher training workshops throughout the fiscal year to reinforce system navigation and operational procedures supported by the system of record, Trimble Unity Construct eBuilder.

Baselined all OCI-managed capital construction project schedules and tracked them in real time to ensure on-time scope delivery. Aligned schedules with the terms and conditions of special funding sources from awards such as the Miami Forever Bond and the American Rescue Plan Act (ARPA). Created a Director's Capital Dashboard with a dedicated view for awards monitoring to enable easy identification of award expiration dates and other critical deadlines.

Streamlined communication and collaboration by establishing monthly meetings and reports with all Commission District Representatives to review project status, upcoming changes, and district-specific needs. Facilitated regular and ad hoc meetings with client departments—including Parks and Recreation, Resilience and Public Works, Police, Fire-Rescue, and Real Estate and Asset Management—to address project updates, financials, and operational challenges. Coordinated legislation and capital planning efforts with Budget, Finance, General Services Administration (GSA), the City Attorney, and Procurement. Collected stakeholder feedback and satisfaction data through randomized surveys to inform continuous improvement efforts.

Dedicated significant effort to remediating the system of record, Trimble Unity Construct eBuilder. Focused primarily on restoring data imports that were previously disrupted by eleven failed Application Program Interfaces (APIs). Restored data from nine of those integration points. Initiated work to redesign integrations in preparation for the upcoming implementation of a new financial Enterprise Resource Planning (ERP) system. Activated previously dormant processes and modules to streamline operations, including the Small Business Enterprise module, Submittals module, and Time Tracking modules.

Strategies FY 2025-26

Continue to communicate and engage effectively with all stakeholders to ensure project scopes are clearly articulated and project updates are shared throughout the project life cycle.

Implement standards for construction project requests, project prioritization measures, and approved budget allocation.

Begin an effort to individually support other City departments in the creation of a Master Plan, dedicated to Capital Construction Projects.

Offer high-level training to other departments to strengthen staff expertise in capital project planning, assessments, and program studies, ensuring thorough evaluation of needs and a clear understanding of the department's capacity carry projects.

Enforce contractor compliance for Capital Construction Projects through performance evaluations to ensure alignment with contract requirements, timelines, and quality standards.

Capital Improvements

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.3 Engage all Stakeholders with timely and clear communication** City of Miami Strategic Plan
	1.2.1 Maintain the look and feel of public spaces to a high standard City of Miami Strategic Plan
	1.2.2 Enhance greenways and green spaces to promote outdoor activity City of Miami Strategic Plan
	1.2.3 Continue to enhance the quality of parks and open spaces City of Miami Strategic Plan
2. Resilience	**2.3.1 Reduce the severity, duration, and impact of coastal and riverine flooding on shorelines and surrounding communities** City of Miami Strategic Plan
	2.4.1 Update storm-water management system to meet infrastructure needs through 2060 under varying climate conditions City of Miami Strategic Plan
	2.4.3 Upgrade and retrofit existing infrastructure to improve resilience and sustainability City of Miami Strategic Plan
3. Pathway to Prosperity	**3.2.2 Bolster small businesses through supportive programs and incentives** City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Improve the Efficacy of the OCI Program Management Office (PMO)**				
Backlog of Under Funded Projects (percent)				< 30
GOAL(S) **Strengthen Front-End Planning**				
Change Order Rate (percent)				< 20
Stakeholder Survey Sentiment Index Score (percent)				≥ 60
GOAL(S) **Deliver Capital Projects On-Time, On-Budget, and On-Scope**				
Cost Variance Rate (percent)	-2	-5	-5	-5<CV<+5
OCI Projects tied to a City Master Plans (percent)				> 15
GOAL(S) **Ensure contract processes and contractor performance align with project-specific requirements and regulations.**				
Contractor Compliance Rate (percent)				≥ 90

Source: ClearPoint Strategy Management Reporting Software

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Office of Capital Improvements

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	771,000	0	771,000	929,000	0	929,000
512010 - Attrition Savings - Salaries	(69,000)	0	(69,000)	0	0	0
515000 - Special Pay	0	0	0	10,000	0	10,000
516000 - Fringe Benefits	2,000	0	2,000	6,000	0	6,000
521000 - Fica Taxes	64,000	0	64,000	70,000	0	70,000
522000 - Retirement Contributions	651,000	0	651,000	975,000	0	975,000
523000 - Life and Health Insurance	288,000	0	288,000	431,000	0	431,000
Personnel	**1,707,000**	**0**	**1,707,000**	**2,421,000**	**0**	**2,421,000**
Operating Expense						
524000 - Workers' Compensation	140,000	0	140,000	122,000	0	122,000
534000 - Other Contractual Services	2,000	0	2,000	2,000	0	2,000
540000 - Travel and Per Diem	4,000	0	4,000	4,000	0	4,000
540010 - Training	1,000	0	1,000	1,000	0	1,000
541000 - Communications & Related Services	7,000	0	7,000	7,000	0	7,000
541100 - Postage	2,000	0	2,000	2,000	0	2,000
544000 - Rentals and Leases	13,000	0	13,000	13,000	0	13,000
546001 - IT-Repair and Maintenance Services	121,000	0	121,000	121,000	0	121,000
548000 - Promotional Activities	4,000	0	4,000	3,000	0	3,000
551000 - Office Supplies	13,000	0	13,000	13,000	0	13,000
552000 - Operating Supplies	7,000	0	7,000	7,000	0	7,000
552100 - Public Safety Supplies	7,000	0	7,000	6,000	0	6,000
552200 - Clothing/Uniform Supplies	4,000	0	4,000	6,000	0	6,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	16,000	0	16,000	16,000	0	16,000
Operating Expense	**341,000**	**0**	**341,000**	**323,000**	**0**	**323,000**
Total Expense	**2,048,000**	**0**	**2,048,000**	**2,744,000**	**0**	**2,744,000**

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General Services Administration

Department Head: Jennifer Ramirez Phone: (305) 329-4854
www.miami.gov/My-Government/Departments/General-Service-Administration-GSA

Mission Statement

To provide effective and efficient services with exceptional quality in the areas of property maintenance, fleet maintenance and management, public safety communication systems maintenance, and graphic design and print shop service for all General Services Administration (GSA) customers.

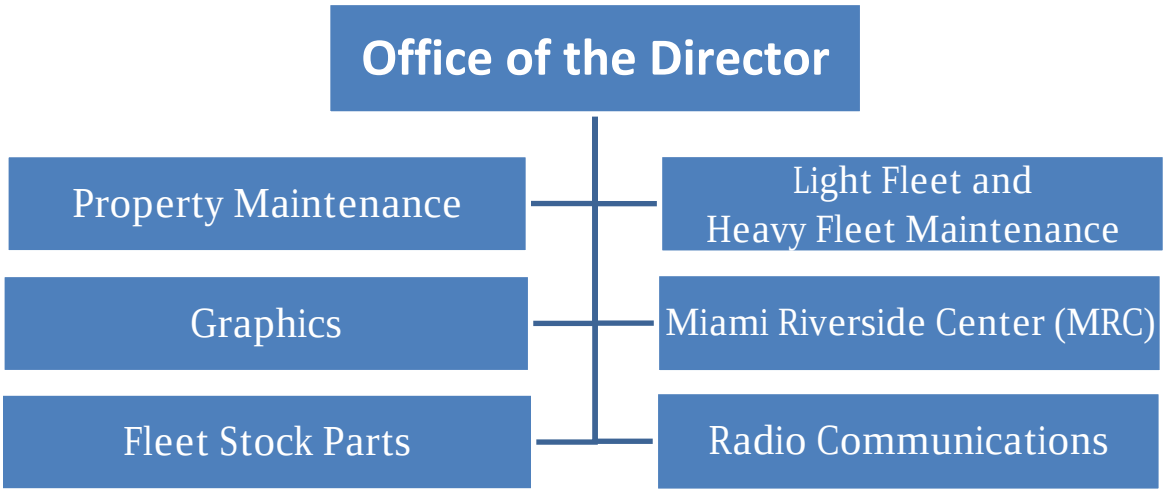
Description

The GSA Department provides internal service support to City departments in the areas of fleet management, graphic reproductions, property maintenance, radio communication, and Citywide inter-office mail delivery.

Contributing to the Administration's Priority of *Quality of Life*, the department inventories, maintains, and repairs City property and equipment. Support services are provided throughout the City, including at the Miami Riverside Center (MRC) Building and Garage, City Hall, GSA Administrative Building and Fleet Maintenance Garage, Property Maintenance Building, Communications Warehouse, radio wave broadcasting and receiving antenna towers, and other departments located at the 20th Street facility. GSA maintains and repairs vehicles for the Police Department, the General Fleet, Solid Waste, Parks, and Public Works. GSA also provides fueling and truck washing services to user Departments. Additionally, all small equipment used Citywide for lawn and maintenance needs is serviced and repaired by the GSA operation. Furthermore, the Department maintains the City's 800 MHz radio and E-911 emergency communication systems including portable radios. GSA produces graphic illustrations and prints City Commission agenda packages, forms, business cards, the Proposed and Adopted Budget Books, flyers, and banners.

GSA's primary stakeholders are comprised of City of Miami employees and City departments.

General Services Administration



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Responsible for the administrative functions of the Department, including accounting, payroll, personnel, Citywide utility management, operational statistics, and contract administration; develops and monitors the Department's budget and manages cost controls.	8	8	8
PROPERTY MAINTENANCE Repairs and maintains most City facilities; secures facilities when threatened by hurricanes or other natural disasters; provides in-house expertise on plumbing, electrical, heating ventilation and air conditioning, and other disciplines as required; administers small construction contracts.	37	37	36
LIGHT AND HEAVY FLEET MAINTENANCE Manages, directs, and supervises fleet maintenance; procures vendor services for both mechanical and body-related repairs; procures and coordinates the purchase and replacement of fleet vehicles; manages fleet parts and fuel inventories.	68	68	69
GRAPHICS Prepares designs, layout, and typeset for all graphic and related materials produced by the section; manages leases of low-to mid-volume copiers; designs and publishes forms; prints City Commission meeting agendas.	6	6	6
MIAMI RIVERSIDE CENTER Maintains the MRC building, grounds, pool vehicles, mechanical equipment, and security equipment; distributes inter-office and US mail; administers contracts for supplies and services.	9	9	10
FLEET STOCK PARTS Purchases, warehouses, and maintains an inventory of parts needed for repairs.	4	4	4
RADIO COMMUNICATIONS Repairs and maintains the City's 800 MHz radio system; provides communication support to the E-911 service; provides 24-hour on-call emergency repair service to the communication system.	8	8	8
TOTAL FULL-TIME POSITIONS	**140**	**140**	**141**

General Services Administration

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	16,770,374	16,872,516	18,466,135	20,243,000	21,415,000
Operating Expense	15,060,181	16,478,410	16,634,207	17,565,000	20,386,000
Capital Outlay	82,573	152,746	0	15,000	0
Non-Operating Expenses	0	0	0	25,000	25,000
Transfers - OUT	900	0	1,506,635	0	0
	31,914,027	**33,503,672**	**36,606,977**	**37,848,000**	**41,826,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	31,449,127	33,382,175	35,106,977	37,823,000	41,801,000
General Special Revenue	0	0	0	25,000	25,000
American Rescue Plan Act SRF	464,000	0	1,500,000	0	0
Community Development	0	121,497	0	0	0
Emergency Funds	900	0	0	0	0
	31,914,027	**33,503,672**	**36,606,977**	**37,848,000**	**41,826,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Utilities Electricity Line Item reflects a reduction of $26,000 (GF) to align the budget with the actual trend of expenditures.

The Subscriptions and Memberships Line item reflects a reduction of $9,000 (GF) to align the budget with the actual trend of expenditures.

The Motor Fuel Line Item reflects a reduction of $543,000 (GF) to align the budget with the actual trend of expenditures.

The Machinery and Equipment Line item reflects a reduction of $15,000 (GF) to align the budget with the actual trend of expenditures.

The budget for the Department reflects savings attributable to frozen positions (GF $431,000).

The Budget includes the following additions:

The Fringe Benefits Line Item reflects an increase of $3,000 (GF) due to APM 3-01 Cellular and Automobile Allowances revision.

The Other Contractual Services Line Item reflects an increase of $2.097 million (GF) due to the expansion of services recurring annual subscription cost associated with the Motorola public safety radios that will be in effect from FY 2025 through FY 2031.

The Travel and Per Diem Line Item reflects an increase of $6,000 (GF) due to Professional Trainings and Conferences needed to stay relevant with industry best practices, trends, and standards.

The Utilities Water Line Item reflects an increase of $14,000 (GF) due to an expansion of both the general and police fleet as it relates to car wash services provided on site.

The Repair and Maintenance Services Line Item reflects an increase of $907,000 (GF) due to an increase in the cost of automotive parts, oils, and lubricants.

The Other Current Charges and Obligations Line Item reflects an increase of $2,000 (GF) to align the budget with the actual trend of expenditures.

The Office Supplies Line Item reflects an increase of $1,000 (GF) to align the budget with the actual trend of expenditures.

The Operating Supplies Line Item reflects an increase of $25,000 (GF) due to the computer replacement cycle.

The Clothing and Uniforms Supplies Line Item reflects an increase of $1,000 (GF) to align the budget with the actual trend of expenditures.

The Budget includes the following additional considerations:

The budget reflects the transfer of one Procurement Card Surplus Administrator position from the Department of Procurement to the General Service Administration Department. The personnel and funding are reflected in the prior Department in FY 2024-25 and in the new Department in FY 2025-26 (one position, $94,000).

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $902,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907, (GF $39,000).

General Services Administration

Accomplishments FY 2024-25

Revitalized light fleet operations, achieving significant improvements across all key performance indicators. Through strategic optimization and dedicated efforts, the line was reduced to its lowest point since pre-COVID levels, demonstrating exceptional efficiency and cost-effectiveness. These accomplishments culminated in prestigious recognition by the National Association of Fleet Administrators (NAFA), solidifying our position among the top 100 fleets in the Americas and underscoring our commitment to operational excellence.

Upheld system operability at an impressive 99 percent, consistently ensuring reliable communication channels. Furthermore, the team enhanced overall capabilities and operability through the strategic procurement of new Motorola APX NEXT radios. These advanced devices introduce an additional core with Long-Term Evolution (LTE) capability, integrated Global Positioning system (GPS), and text features, substantially expanding our communication options and operational effectiveness.

Closed all generated work orders in under two days on average. This commitment to swift resolution extends to larger projects, as evidenced by the successful completion of the Little Haiti Soccer Park major renovation in June, with the second of three major projects slated for closeout before the end of the fiscal year. Furthermore, the division plays a crucial role in supporting high-profile executive events, providing comprehensive assistance from initial setup to final breakdown, showcasing their versatility and dedication to organizational success.

Strategies FY 2025-26

Continue to turn around 55 percent of marked police pursuit vehicles that are brought into the garage for minor repairs the same day and ensure that the Police Department has 95 percent of its vehicles available for service each day.

Continue to maintain the City's 800 MHz Emergency Radio Communications System at 99 percent operability or better.

Continue to maintain a minimum of 72 percent of daily automated garbage trucks available for operations, including four used in the single stream recycling program, and a minimum of 79 percent of the daily cranes available for operations.

Continue to work with all City Departments to maintain and repair city assets assigned to them. Be proactive by going to city sites to check for discrepancies before they are discovered by the department.

Modernize the public fleet through policy-driven planning, lifecycle cost analysis, data-enabled decision-making, phased and prioritized investments, while leveraging funding opportunities and monitoring performance to ensure efficient, reliable, and accountable service delivery.

Partner with the Resilience and Sustainability team to strengthen collaboration on energy efficiency improvements by understanding current energy and water use benchmarks, identifying opportunities for future initiatives, and establishing methods for ongoing monitoring and enhancement.

Ensure encounters of zero service interruptions.

General Services Administration

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.1 Modernize and streamline City processes City of Miami Strategic Plan
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) To maintain a safe, reliable, and cost-effective fleet through proactive maintenance and strategic modernization, ensuring the continued delivery of essential public services while aligning with sustainability and regulatory goals.				
Same day turnaround for marked Police Department pursuit vehicles brought in for minor repairs (percent)	58	58	62	55
Minimum required number of waste disposal trucks provided to the Solid Waste Department on a daily basis (percent)	96	90	70	75
Fleet Modernization Project Completion Rate (percent)				75
Fleet Maintenance Backlog (General Administration) (percent)				55
Police Vehicle Availability Ratio (< 7 Yrs Age Fleet) (percent)				80
Average Age of Fleet (Heavy) (number)				15
Average Age of Fleet (General Administration) (number)				10
Average Age of Fleet (Police) (number)				7
GOAL(S) Improve communications interoperability among public safety agencies and identify solutions available for implementing network tactics.				
Emergency radio communications system kept operational and ready (percent)	98	99	99	99
Partial service interruptions in the communications system (number)	6	2	0	0
GOAL(S) Ensure the efficient, safe, and cost-effective operation and upkeep of all facilities and assets through proactive maintenance, timely repairs, and continuous improvement practices.				
Average time for completion of property maintenance work orders (days)	1.3	1.4	2.3	4

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General Services Administration

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	12,425,000	0	12,425,000	13,394,000	0	13,394,000
512010 - Attrition Savings - Salaries	(150,000)	0	(150,000)	(581,000)	0	(581,000)
514000 - Overtime	131,000	0	131,000	131,000	0	131,000
515000 - Special Pay	277,000	0	277,000	306,000	0	306,000
516000 - Fringe Benefits	12,000	0	12,000	15,000	0	15,000
521000 - Fica Taxes	984,000	0	984,000	1,049,000	0	1,049,000
522000 - Retirement Contributions	3,733,000	0	3,733,000	4,032,000	0	4,032,000
523000 - Life and Health Insurance	2,831,000	0	2,831,000	3,069,000	0	3,069,000
Personnel	**20,243,000**	**0**	**20,243,000**	**21,415,000**	**0**	**21,415,000**
Operating Expense						
524000 - Workers' Compensation	837,000	0	837,000	731,000	0	731,000
534000 - Other Contractual Services	993,000	0	993,000	3,090,000	0	3,090,000
540000 - Travel and Per Diem	37,000	0	37,000	43,000	0	43,000
541000 - Communications & Related Services	6,000	0	6,000	6,000	0	6,000
541100 - Postage	100	0	100	100	0	100
543000 - Utility Services	4,000	0	4,000	4,000	0	4,000
543010 - Utilities Water	174,000	0	174,000	188,000	0	188,000
543020 - Utilities Electricity	669,000	0	669,000	643,000	0	643,000
544000 - Rentals and Leases	16,000	0	16,000	16,000	0	16,000
545011 - Insurance - Vehicle Liability	67,000	0	67,000	70,000	0	70,000
545012 - Insurance - Property & Casualty	2,998,000	0	2,998,000	3,448,000	0	3,448,000
546000 - Repair and Maintenance Services	6,561,500	0	6,561,500	7,468,000	0	7,468,000
546001 - IT-Repair and Maintenance Services	663,000	0	663,000	663,000	0	663,000
547100 - Printing and Binding-Outsourcing	8,000	0	8,000	8,000	0	8,000
547200 - Printing and Binding-Paper Stock	27,000	0	27,000	27,000	0	27,000
547300 - Printing and Binding-Supplies	6,000	0	6,000	6,000	0	6,000
549000 - Other Current Charges and Obligations	12,000	0	12,000	14,000	0	14,000
551000 - Office Supplies	12,700	0	12,700	13,700	0	13,700
552000 - Operating Supplies	47,000	0	47,000	72,000	0	72,000
552010 - Motor Fuel	4,300,000	0	4,300,000	3,757,000	0	3,757,000
552200 - Clothing/Uniform Supplies	64,200	0	64,200	65,200	0	65,200
554000 - Subscriptions, Memberships, Licenses, Permits & Others	62,500	0	62,500	53,000	0	53,000
Operating Expense	**17,565,000**	**0**	**17,565,000**	**20,386,000**	**0**	**20,386,000**

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General Services Administration

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
Capital Outlay						
664000 - Machinery and Equipment	15,000	0	15,000	0	0	0
Capital Outlay	**15,000**	**0**	**15,000**	**0**	**0**	**0**
Non-Operating Expense						
896000 - Budget Reserve	0	25,000	25,000	0	25,000	25,000
Non-Operating Expenses	**0**	**25,000**	**25,000**	**0**	**25,000**	**25,000**
Total Expense	**37,823,000**	**25,000**	**37,848,000**	**41,801,000**	**25,000**	**41,826,000**

Resilience and Public Works

Department Head: Juvenal Santana, P.E., C.F.M. Phone: (305) 416-1200
www.miami.gov/My-Government/Departments/Resilience-and-Public-Works

Mission Statement

To maintain, improve, and modernize our City's right-of-way and stormwater infrastructure as well as transportation capacity through the best professional, technical and resilient engineering practices; and to develop and implement strategies to strengthen the resilience and sustainability of Miami's residents, infrastructure, economy and natural systems through internal and external partnerships.

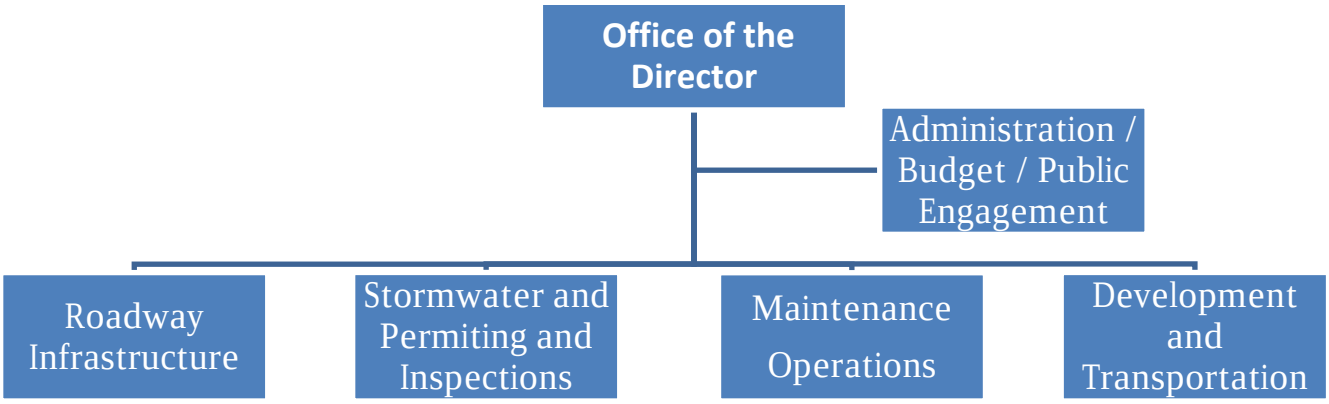
Description

The Department of Resilience and Public Works (RPW) is responsible for engineering design and technical standards, permitting and regulation of construction of right-of-way improvements. As custodians of the public repairs and maintains City streets, alleys, sidewalks, curbs, drainage, bridges, and canals, within the public right-of-way. Integrating sustainable practices and climate resilience into daily operations.

Contributing to the Administration's priority of *Quality of Life*, the Department oversees the implementation of the Sea-Level Rise and Flood Prevention projects, processes plat applications for the division of land and manages the City's street lighting system, the stormwater collection system within the City's roadways, 13 stormwater pump stations, tree plantings and right-of-way aesthetic improvement projects, the bus benches and shelters contract, news racks, sidewalk cafes, and franchise agreements with public utility owners. As a Stormwater Utility, Resilience and Public Works is responsible for storm water management implemented under the City's National Pollution Discharge Elimination System (NPDES) permit with the Florida Department of Environmental Protection. RPW is organized along four functional lines: Administration, Engineering, Maintenance Operations, and Transportation. The Administration Division provides administrative and support services, coordinates all community engagement events with elected officials for co-designations, RPW groundbreakings, and ribbon cuttings as well as conducts project reconciliations, performs personnel and payroll functions, enters, and oversees purchasing for RPW, reviews contract documents, and executes and tracks contracts for compliance. The Engineering Division reviews various permit requests, including Special Area Plans (SAPs); coordinates right-of-way development, right-of-way dedications and deeds, plats, and easements; conducts traffic analysis and coordination of traffic impact studies; processes maintenance agreements with the County and State; inspects public and private facilities; and enforces environmental regulations considering current and future climate impacts into infrastructure planning and community projects. The Maintenance Operations Division performs routine maintenance and emergency repair of the roadways under the City's jurisdiction, receives, processes and addresses resident complaints related to any of the public right-of-way components under its jurisdiction, dispatches work crews to perform maintenance or repairs to address complaints, and ensures that the City has a safe and usable road system. The Transportation Operations Division plans, coordinates, and implements the City 's Trolley service, On-Demand transportation service for the elderly, and Micro-mobility and Citi Bike programs. The City's Trolley and On-Demand services are Special Revenue funded programs that provide additional mobility options for residents and visitors to explore Miami and serve as first and last mile for transit users.

Stakeholders include residents, visitors, businesses, business improvement districts, community redevelopment agencies, developers, the Downtown Development Authority, and contractors.

Resilience and Public Works



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Provides leadership, guidance, and vision for the Department. Serves as the supervisor of plats; oversees the Roadway Infrastructure Capital Program; represents the department at various meetings, including City Commission, homeowners' associations, and the Planning and Zoning Advisory Board.	2	2	3
ADMINISTRATION / BUDGET / PUBLIC ENGAGEMENT Provides administrative and support services; performs personnel and payroll functions; enters and oversees purchasing requisitions; Prepares and implements the departmental Budget; coordinates community engagement events with elected officials for co-designations, RPW groundbreakings, and ribbon cuttings.	8	8	7
ROADWAY INFRASTRUCTURE Manages and coordinates the planning, design, and construction of capital projects. Coordinates various teams and resources to maintain and improve the City's infrastructure.	19	19	19
STORMWATER AND PERMITTING & INSPECTIONS Responsible for the maintenance of the City's stormwater infrastructure. Inspects public and private facilities and enforces environmental compliance regulations; maintains the NPDES permit and prepares required reports; designs and installs new stormwater drainage systems. Responsible for the review and issuance of permits for the public ROW of all utilities, road closure, sidewalk and street café, banners and performs the associated inspections. Manages the citywide pavement resurfacing contract and citywide sidewalk contract. Maintains the department's GIS data.	67	40	40
MAINTENANCE OPERATIONS Receives and addresses complaints about right-of-way issues; verifies illumination coverage; performs repairs of damaged street surfaces, sidewalks, curbs, gutters, swales, and trash holes; performs mowing of street medians, swales fronting City facilities, and traffic control areas; landscapes the ROW; cleans the storm sewer system, and outfalls Citywide; and conducts tree maintenance in ROWs, City owned or maintained properties, and alleys.	75	73	72

DEVELOPMENT AND TRANSPORTATION Reviews Special Area Plans, Development Orders and major developments; reviews and approves all ROW improvements; Reviews building permit applications; coordinates the platting and subdivision process; maintains City survey benchmarks and underground utility information; Reviews and processes ROW deeds; oversees and manages landscape beautification and maintenance contracts. Manages the operations of the City's Trolley system and On-Demand Transportation services. Provides oversight on projects including planning and coordinating activities related to transportation projects. Coordinates traffic impact studies pursuant to the city code.	9	38	39
TOTAL FULL-TIME POSITIONS	**180**	**180**	**180**

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	17,138,343	16,918,874	20,972,100	24,884,000	25,714,000
Operating Expense	31,448,934	35,667,468	43,382,305	41,814,000	48,370,000
Capital Outlay	188,975	32,386	618,735	0	0
Non-Operating Expenses	57	0	0	4,142,000	2,927,000
Transfers - OUT	7,910,951	6,746,000	6,036,888	5,855,000	13,069,000
	56,687,260	**59,364,729**	**71,010,029**	**76,695,000**	**90,080,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	28,101,640	30,582,039	40,574,158	41,500,000	45,370,000
General Special Revenue	2,366,372	1,336,246	1,022,396	1,966,000	1,151,000
American Rescue Plan Act SRF	892,000	0	500,000	0	0
Planning Services	239,292	311,862	68,938	0	0
Public Works Services	5,265,087	6,506,499	6,965,311	10,059,000	11,641,000
Departmental Improvement Initiative	33,343	1,867	0	0	0
Transportation and Transit	19,774,484	20,596,606	21,859,409	23,170,000	31,918,000
Emergency Funds	15,042	29,610	19,817	0	0
	56,687,260	**59,364,729**	**71,010,029**	**76,695,000**	**90,080,000**

Budget Highlights for FY 2025-26

The Budget includes the following reduction:

The Budget Reserve Line item reflects a reduction of $1.645 million (Special Revenue (SR)) due to the reallocation of funding to other budget line items to cover additional needs for Lane Closure and Transportation projects.
The budget for the Department reflects savings attributable to frozen positions (GF $773,000).

The Budget includes the following additions:

The Professional Services Line item reflects an increase of $562,000 (SR) to align the budget with the cost of Transportation services.
The Other Contractual Services Line item reflects a net increase of $755,000, in part due to the increased cost of custodial services (GF $10,000), and an increase to the Public Works Services SR Fund for citywide road maintenance (SR $745,000).
The Utility Water Line item reflects an increase of $9,000 (GF) to align the budget with the current level of expenditure.
The Utility Electricity Line item reflects an increase of $400,000 (GF) to align the budget with the current level of expenditure.
The Motor Fuel Line item reflects an increase of $279,000 (SR) to align the budget with the current level of expenditure for Transportation services.
The Aid to Government Agencies Line item reflects an increase of $217,000 (SR) to reflect the grantor's requirements for an Inflation Reduction Act Urban and Community Forestry Expansion project.

The Budget includes the following additional considerations:

The increase in Regular Salaries and Wages is due, in part, to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907), reflecting normal step increases (generally five percent) and a six percent across-the-board increase (GF $1.107 million), and an average five percent salary increase and a six percent across-the-board increase for all non-bargaining employees, aligned with the increases in the contract with AFSCME Local 1907 (GF $106,000).
The Budget includes the addition of one Chief of Maintenance Operation position and the elimination of a Laborer I vacant position (GF $59,000).
Pursuant to Resolution R-19-0179, funds are allocated in the Professional Services Line item per the agreement between the City and the Miami River Commission for compliance with the educational requirements of the National Pollutant Discharge Elimination System (NPDES) Permit (GF $50,000).
The budget reflects a General Fund contribution to Capital for the Citywide Storm Sewer Repair Project ($1.822 million).
The budget reflects a Local Option Gas Tax contribution to Capital for Citywide Pavement Resurfacing ($1.038 million).
The budget reflects a Parking Surcharge contribution to Capital for Urban Core Roadway Improvements ($5.316 million).

Resilience and Public Works

Accomplishments FY 2024-25

Collaborated closely with the Department of Innovation and Technology (DoIT) to gather comprehensive business requirements for key updates to the permitting system. Successfully implemented a significant enhancement in coordination with DoIT that streamlined the iPW permitting workflow by removing a redundant step. Previously, executives were required to complete two separate tasks, Public Works Executive and Public Works Executive Issuance, during the review process. With the new enhancement, the second step has been eliminated, allowing permit cards to be issued automatically once fees are paid, thereby expediting the overall review process. Additionally, led the completion of a new functionality that allows for owner information to be updated directly within iPW. Currently collaborating with DoIT on the development and implementation of nine additional enhancements across iPW, the RPW GIS Map, and the broader GIS system.

From October 1, 2024, through June 30, 2025, RPW has installed 3,149 linear feet (LF) of solid pipes and 3,149 linear feet (LF) of exfiltration trenches and completed 34 stormwater drainage projects. Cleaned and maintained approximately 11,427 inlets and manholes, 525,986.00 linear feet of stormwater pipelines, and 28 miles of canal banks. Maintained 13 Pump Stations and removed approximately 126.02 tons of debris from the canals, 130,624.34 pounds of debris from the Miami waterways, and 259.88 tons of debris from the stormwater system.

Continued to maintain and improve the public right of way to current standards (including the Americans with disabilities Act, ADA, requirements) through a combination of efforts from the Maintenance Operations division, department contractors, along with requirements for right of way improvements from new developments and redevelopments. Continued to review and update design standards, specifications, and bulletins to meet the City's current needs, while also staying up to date with changing engineering and industry practices and standards. Referenced the Pavement condition index for all City roadways in the database while evaluating roadway segments for required and future maintenance projects. Worked with Florida Power and Light (FPL) to upgrade all roadway lighting under the City's maintenance purview to Light Emitting Diode (LED) fixtures.

The Department of RPW achieved a significant milestone by submitting the City of Miami’s first FEMA-approved reimbursement request in response to Hurricane Milton. To strengthen the City's disaster recovery capabilities, RPW conducted a three-day training focused on the use of Cartegraph. As a result, staff became proficient in entering and managing disaster-related data, generating FEMA-compliant reports, and following standardized procedures for documentation. This training not only improved internal efficiency but also enhanced the department’s readiness to respond to future emergencies with greater accuracy and accountability.

Successfully planted a total of 1,245 trees from October 1, 2024, to the present, as part of the City’s ongoing beautification efforts. This initiative supports environmental sustainability, enhances urban canopy coverage, and contributes to improved air quality and community well-being.

The city secured $1,338,313 in funding from the Florida Department of Transportation (FDOT) to support the expansion of its public transit system through the purchase of three new trolleys. The first of these trolleys was successfully delivered in May 2025, marking a key milestone in enhancing local mobility options. Concurrently, the city advanced efforts to realign and modernize the Trolley Program by engaging a professional consultant to develop a comprehensive Trolley Master Plan. These initiatives aim to improve transit accessibility, reduce traffic congestion, and support sustainable urban growth, ultimately enriching the quality of life for residents and visitors alike.

From October 1, 2024, to present, the Department of RPW has installed 16 traffic calming devices throughout the City of Miami. These installations aim to enhance pedestrian safety, reduce vehicle speeds in residential areas, and improve overall neighborhood livability. The initiative reflects the City's commitment to creating safer, more walkable communities.

Resilience and Public Works

Strategies FY 2025-26

Continue to improve customer service capabilities through continued enhancements of existing online permitting systems and web based coordination systems while working toward implementing a new enterprise permitting system that is adaptable, expandable, and GIS-based while being fully integrated into other existing software platforms being used by other City departments that are integral for right-of-way (ROW) permitting and inspection.

Continue to improve the City's Stormwater Management System with drainage enhancements and system investments in accordance with the city's Stormwater Master Plan. Implementation of a comprehensive stormwater pump station Supervisory Control and Data Acquistion (SCADA) system, and enhanced compliance with the Municipal Separate Storm Sewer System (MS4) permit to meet National Pollutant Discharge Elimination System (NPDES) responsibilities and reduce the number of areas impacted by chronic flooding. Finalize the design of 18 seawalls, advance the design of 12 neighborhood stormwater system improvement projects and six new permanent pumpstations.

Continue to systematically improve the City's right-of-way (ROW) and roadways by requiring compliance with construction standard details, specifications and bulletins. Roadway improvements will be recommended utilizing industry standard methodologies that allow the Department to objectively select roadway segments for improvement based on the current roadway conditions and anticipated future degradation.

Continue to update the Citywide GIS asset management database to manage, track, and report on existing right-of-way and roadway asset conditions and implement a more cohesive approach to capital planning for future right-of-way enhancement programs, permit approvals and tracking, and maintenance operations. This will improve efficiency by guiding all future maintenance and capital improvement plans and budgets for the Department as well as provide a public and internal-only view of all right-of-way permit applications, MOT applications, Special Event applications, and Capital Improvement projects.

Continue to execute the Citywide Beautification Program to enhance and beautify medians, traffic circles, right-of-way and improve quality of life for our residents.

Continue to strategically review and improve the Trolley Program to complement other major transportation options through route optimization and continued engagement to meet rider needs; and continue to implement the vehicle replacement plan of aged out vehicles and improve transit service.

Implement traffic calming studies recommendations through the construction of raised intersections, speed bumps, speed tables, speed cushions and raised crosswalks.

Resilience and Public Works

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
	1.2.1 Maintain the look and feel of public spaces to a high standard City of Miami Strategic Plan
	1.2.2 Enhance greenways and green spaces to promote outdoor activity City of Miami Strategic Plan
	1.3.2 Facilitate connectivity through affordable multi-modal transportation options City of Miami Strategic Plan
2. Resilience	2.1.3 Equip City departments and residents by identifying critical metrics and improving access to critical data City of Miami Strategic Plan
	2.2.3 Improve internal capacity, coordination and communications City of Miami Strategic Plan
	2.3.1 Reduce the severity, duration, and impact of coastal and riverine flooding on shorelines and surrounding communities City of Miami Strategic Plan
	2.4.1 Update storm-water management system to meet infrastructure needs through 2060 under varying climate conditions City of Miami Strategic Plan
	2.4.2 Prioritize projects that protect the most critical and vulnerable areas City of Miami Strategic Plan
	2.4.3 Upgrade and retrofit existing infrastructure to improve resilience and sustainability City of Miami Strategic Plan

Resilience and Public Works

Strategic Alignment and Performance Measures

Continued

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Provide expeditious customer service.				
Line & Grade Inspections completed within a day of scheduling (percent)	100	99	98	99
311 requests completed on time (percent)				90
GOAL(S) Maintain existing public right-of-way infrastructure and reduce liability claims.				
Pot holes repaired (number)	3,435	7,179	7,000	6,000
Pot holes repaired within 30 days of being reported (percent)	94	99	90	90
Sidewalk repaired (square feet)	384,353	472,511	470,000	400,000
On-Time Project Completion Rate (percent)				80
Cost Variance (percent)				0
Change Order Impact (percent)				< 15
Total Projects Constructed (number)				45
Reconstruct and Renovate Roadways (lane miles)				20
Total Projects Designed (number)				48
Install Traffic Calming Devices (number)				20
Length of Sidewalk Constructed (linear feet)				50,400
Bicycle Lanes Expansion (miles)				2.5
Start in Design (number)				36
Start in Construction (number)				48
ADA Ramps Constructed (number)				420
Light Poles Installed (number)				50
Pavement Condition Index (Score)				Fair
GOAL(S) Maintain and beautify public right-of-way.				
Trash holes filled (number)	651	1,848	1,000	1,000
Trees trimmed (number)	6,099	9,053	5,500	5,500
Number of trees planted (number)			1,500	2,000

Resilience and Public Works

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Reduce flooding complaints and meet FDEP compliance.				
Storm water pipes cleaned (linear feet)	375,708	1,012,945	900,000	850,000
Implement Drainage Structures (number)				510
Length of Exfiltration Drainage Installed (linear feet)				8,430
Length of solid pipe installed (linear feet)				5,040
GOAL(S) Prevent pollution and eliminate erosion from construction sites.				
Trash collected by scavenger (lbs)			180,000	180,000
NPDES Permits issued with-in 2 days of submittal (percent)	97	96	98	98
NPDES inspections completed (number)	5,592	4,598	3,300	3,500
GOAL(S) Increase Trolley Ridership by 2.5 percent.				
Trolley System Ridership (number)	4,170,645	4,379,149	4,300,000	4,515,000
GOAL(S) Improve Trolley on-time performance by 5 percent.				
Percent of time the trolley arrived within the scheduled time (percent)	49	49	50	50
Average age of Trolley fleet (years)				8.3
GOAL(S) Increase On-Demand number of trips by 5 percent per year				
On-Demand: number of trips				6,000
GOAL(S) Increase CitiBike Participation by 3 percent.				
CitiBike Participation Total Ridership (number)	184,579	184,435		155,000

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Total Resilience and Public Works Department

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	15,084,000	867,000	15,951,000	15,958,000	973,000	16,931,000
512010 - Attrition Savings - Salaries	(597,000)	0	(597,000)	(1,244,000)	0	(1,244,000)
513010 - Other Salaries and Wages -Part Time Year Year Round	98,000	0	98,000	98,000	0	98,000
514000 - Overtime	300,000	0	300,000	300,000	0	300,000
515000 - Special Pay	209,000	0	209,000	217,000	0	217,000
516000 - Fringe Benefits	54,000	3,000	57,000	62,000	4,000	66,000
516010 - Fringe Benefits - Tuition Reimbursement	7,000	0	7,000	7,000	0	7,000
521000 - Fica Taxes	1,181,000	67,000	1,248,000	1,245,000	75,000	1,320,000
522000 - Retirement Contributions	4,084,000	144,000	4,228,000	4,328,000	167,000	4,495,000
523000 - Life and Health Insurance	3,275,000	108,000	3,383,000	3,410,000	114,000	3,524,000
Personnel	**23,695,000**	**1,189,000**	**24,884,000**	**24,381,000**	**1,333,000**	**25,714,000**
Operating Expense						
524000 - Workers' Compensation	491,000	19,000	510,000	427,000	18,000	445,000
531000 - Professional Services	1,547,000	16,770,000	18,317,000	1,547,000	17,332,000	18,879,000
533000 - Court Services	9,000	0	9,000	9,000	0	9,000
534000 - Other Contractual Services	6,381,000	6,074,000	12,455,000	6,391,000	8,606,000	14,997,000
540000 - Travel and Per Diem	12,000	2,000	14,000	12,000	2,000	14,000
540010 - Training	13,000	8,000	21,000	13,000	8,000	21,000
541000 - Communications & Related Services	45,000	0	45,000	45,000	0	45,000
541100 - Postage	3,000	0	3,000	3,000	0	3,000
543010 - Utilities Water	157,000	0	157,000	166,000	0	166,000
543020 - Utilities Electricity	7,166,000	0	7,166,000	7,566,000	0	7,566,000
544000 - Rentals and Leases	73,000	0	73,000	73,000	0	73,000
545011 - Insurance - Vehicle Liability	243,000	0	243,000	254,000	0	254,000
545013 - Insurance - General Liability	530,000	0	530,000	3,348,000	0	3,348,000
546000 - Repair and Maintenance Services	14,000	95,000	109,000	14,000	95,000	109,000
546001 - IT-Repair and Maintenance Services	826,000	0	826,000	826,000	0	826,000
547000 - Printing and Binding	1,000	0	1,000	1,000	0	1,000
547200 - Printing and Binding-Paper Stock	2,000	0	2,000	2,000	0	2,000
548100 - Advertising and Related Costs	33,000	0	33,000	33,000	0	33,000
551000 - Office Supplies	27,000	5,000	32,000	27,000	5,000	32,000
552000 - Operating Supplies	102,000	6,000	108,000	102,000	6,000	108,000
552010 - Motor Fuel	0	1,020,000	1,020,000	0	1,299,000	1,299,000
552100 - Public Safety Supplies	20,000	0	20,000	20,000	0	20,000

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Total Resilience and Public Works Department

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
552200 - Clothing/Uniform Supplies	41,000	3,000	44,000	41,000	3,000	44,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	69,000	7,000	76,000	69,000	7,000	76,000
Operating Expense	**17,805,000**	**24,009,000**	**41,814,000**	**20,989,000**	**27,381,000**	**48,370,000**
Non-Operating Expense						
881000 - Aids to Government Agencies	0	0	0	0	217,000	217,000
883000 - Other Grants and Aids	0	0	0	0	213,000	213,000
896000 - Budget Reserve	0	4,142,000	4,142,000	0	2,497,000	2,497,000
Non-Operating Expenses	**0**	**4,142,000**	**4,142,000**	**0**	**2,927,000**	**2,927,000**
Transfers-OUT						
891000 - Interfund Transfers	0	5,855,000	5,855,000	0	13,069,000	13,069,000
Transfers - OUT	**0**	**5,855,000**	**5,855,000**	**0**	**13,069,000**	**13,069,000**
Total Expense	**41,500,000**	**35,195,000**	**76,695,000**	**45,370,000**	**44,710,000**	**90,080,000**

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City of Miami
Half-Cent Surtax Pro-Forma

	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2024-25 Projection	FY 2025-26 Proposed	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	FY 2030-31 Projection
Revenues/Funds									
Fund 10090 - General Special Revenue (Org. 402000)									
FDOT Contribution	$272,666	$260,000	$260,000	$0	$0	$0	$0	$0	$0
Advertising Revenues	$597,308	$741,000	$798,000	$798,000	$798,000	$798,000	$798,000	$798,000	$798,000
Advertising Revenues- Fund Balance		$0		$0	$0	$0	$0	$0	$0
Total Revenues Fund 10090 - General Special Revenue (Org. 402000)	**$869,974**	**$1,001,000**	**$1,058,000**	**$798,000**	**$798,000**	**$798,000**	**$798,000**	**$798,000**	**$798,000**
Fund 15600 - Transportation and Transit				**$0**	$0	$0			
Munisipal Surtax (CITT)	$74,331,056	$23,170,000	$30,757,000	$29,949,000	$30,548,000	$31,159,000	$31,782,000	$32,418,000	$33,066,000
Interest	$3,418,607	$0		$0	$0	$0	$0	$0	$0
Contribution from General Fund	$23,710,000		-$24,602,185	$0					
Contribution from Transportation Trust Fund 04005		$0	-$10,000,000	$0	$0	$0	$0	$0	$0
Fund Balance Carryover	$8,287	$0	$79,608,000	$1,969,000	$0	$0	$0	$0	$0
Total Revenues Fund 15600 - Transportation and Transit	**$101,467,950**	**$23,170,000**	**$75,762,815**	**$31,918,000**	**$30,548,000**	**$31,159,000**	**$31,782,000**	**$32,418,000**	**$33,066,000**
Total Revenues	**$102,337,924**	**$24,171,000**	**$76,821,000**	**$32,716,000**	**$31,346,000**	**$31,957,000**	**$32,580,000**	**$33,216,000**	**$33,864,000**
Expenditures									
Mass Transit									
Allapattah (40 Overtwn/Allap Trolley)	$1,805,106	$1,860,000	$1,829,000	$1,860,000	$1,860,000	$1,860,000	$1,860,000	$1,860,000	$1,860,000
Brickell (40 Brickell Trolley)	$1,720,736	$2,103,000	$1,736,000	$1,763,000	$1,763,000	$1,763,000	$1,763,000	$1,763,000	$1,763,000
Biscayne (40 Biscayne Trolley)	$1,891,090	$2,415,000	$2,111,000	$2,109,000	$2,109,000	$2,109,000	$2,109,000	$2,109,000	$2,109,000
Coconut Grove (40 Coconut Grove Trolley)	$634,662	$652,000	$646,000	$652,000	$652,000	$652,000	$652,000	$652,000	$652,000
Coral Way (40 Coral Way Trolley)	$1,968,198	$2,076,000	$1,984,000	$2,076,000	$2,076,000	$2,076,000	$2,076,000	$2,076,000	$2,076,000
Flagami (40 Flagami Trolley)	$1,595,288	$1,536,000	$1,612,000	$1,536,000	$1,536,000	$1,536,000	$1,536,000	$1,536,000	$1,536,000
Health (40 Health Trolley)	$321,476	$326,000	$325,000	$326,000	$326,000	$326,000	$326,000	$326,000	$326,000
Little Havana (40 Little Havana Trolley)	$1,773,041	$1,827,000	$1,815,000	$1,827,000	$1,827,000	$1,827,000	$1,827,000	$1,827,000	$1,827,000
Little Haiti (40 Little Haiti Trolley)	$915,403	$936,000	$931,000	$936,000	$936,000	$936,000	$936,000	$936,000	$936,000
Liberty City (40 Liberty City Trolley)	$246,540	$306,000	$499,000	$613,000	$613,000	$613,000	$613,000	$613,000	$613,000
Liberty City FDOT (40 FDOT Liberty City)	$246,540	$260,000	$0	$0	$0	$0	$0	$0	$0
Overtown (40 Overtwn/Health Trolley)	$199,361	$207,000	$202,000	$207,000	$207,000	$207,000	$207,000	$207,000	$207,000
Stadium (40 Stadium Trolley)	$637,639	$652,000	$648,000	$652,000	$652,000	$652,000	$652,000	$652,000	$652,000
Wynwood (40 Wynwood Trolley)	$579,175	$652,000	$586,000	$652,000	$652,000	$652,000	$652,000	$652,000	$652,000
Special Events	$10,374	$25,000	$2,000	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
Fuel	$1,406,196	$1,020,000	$1,249,000	$1,274,000	$1,299,000	$1,325,000	$1,352,000	$1,379,000	$1,407,000
On-Demand	$93,726	$103,000	$104,000	$1,451,000	$1,480,000	$1,510,000	$1,540,000	$1,571,000	$1,602,000
Other Costs (TSO Monthly Fee /Kent Security)	$112,016	$134,000	$134,000	$168,000	$168,000	$168,000	$168,000	$168,000	$168,000
Other PnG Adjustment									
Subtotal Mass Transit	**$16,157,000**	**$17,090,000**	**$16,413,000**	**$18,127,000**	**$18,181,000**	**$18,237,000**	**$18,294,000**	**$18,352,000**	**$18,411,000**
Administration Cost (5% Max)	$745,314	**$1,220,000**	**$930,000**	**$1,520,000**	**$1,276,000**	**$1,329,000**	**$1,386,000**	**$1,444,000**	**$1,506,000**
Transfer-Out to Capital									
Vehicle Acquisition / Replacement	$0	$0	$2,203,000	$2,311,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000	$2,300,000
Transportation Studies	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transit Studies	$0	$0	$1,726,000	$1,300,000	$1,300,000	$1,200,000	$300,000	$300,000	$300,000
Transportation (Capital Projects)	$0	$0	$39,187,000	$3,545,000	$2,707,000	$3,292,000	$0	$0	$0
Trolley Stop Signs	$0	$0	$0	$150,000	$0	$0	$0		
Subtotal Transfer-Out to Capital	**$0**	**$0**	**$43,116,000**	**$7,306,000**	**$6,307,000**	**$6,792,000**	**$2,600,000**	**$2,600,000**	**$2,600,000**
Transfer Out to Debt Service	$5,861,000	$5,861,000	$5,861,000	**$5,763,000**	$5,763,000	$5,763,000	$5,763,000	$5,763,000	$5,763,000
Budget Reserve									
Total Expenditures	**$22,763,000**	**$24,171,000**	**$66,320,000**	**$32,716,000**	**$31,527,000**	**$32,121,000**	**$28,043,000**	**$28,159,000**	**$28,280,000**
Fiscal Year Surplus/(Deficit)	**$79,574,924**	**$0**	**$10,501,000**	**$0**	**-$181,000**	**-$164,000**	**$4,537,000**	**-$1,083,355**	**-$1,083,354**
Percent Spent on Mass Transit from Half-Cent Transit Funds	**-100%**	**0%**	**0%**	**61%**	**60%**	**59%**	**58%**	**57%**	**56%**
Percent Spent on Mass Transit from Total	**71%**	**71%**	**25%**	**55%**	**58%**	**57%**	**65%**	**65%**	**65%**

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Solid Waste

Department Head: Katie Grate, Interim Director Phone: (305) 960-2804
www.miamigov.com/Government/Departments-Organizations/Solid-Waste

Mission Statement

To promote a clean and healthy environment through the delivery of a comprehensive, safe, cost-effective, and environmentally sound solid waste management system; to support sustainable community programs and civic engagement; and to enforce sanitation code compliance rules and policies that assure public welfare, safety, and health.

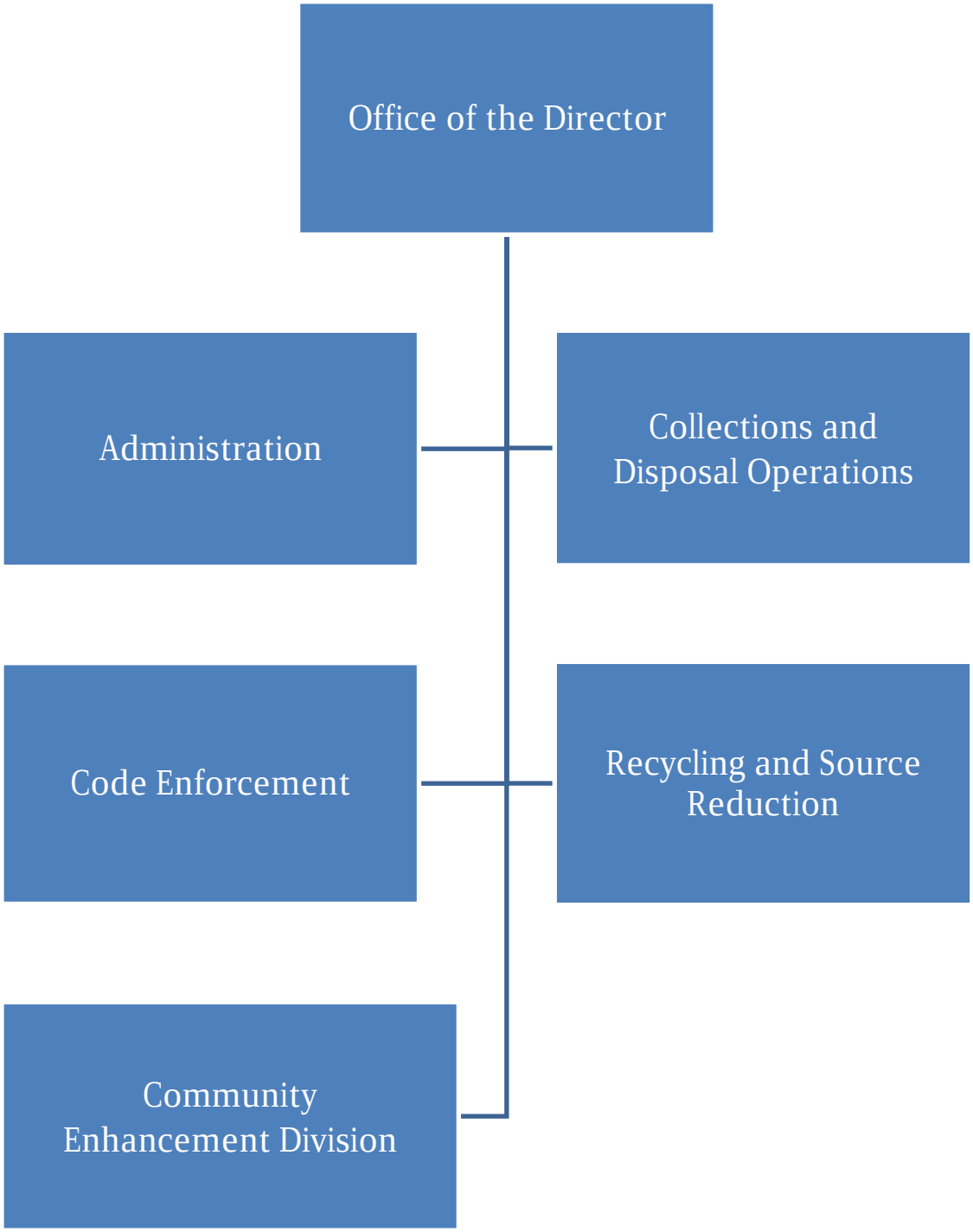
Description

The Department of Solid Waste is defined under Chapter 22, Article I, Section 22-1 of the City Code. The Department provides courteous, dependable, and efficient waste and recycling collection services to over 67,000 residential units within the city. As one of the leading municipal providers of waste management services in South Florida, the Department is a six-day-a-week (seven-night) operation offering a comprehensive collection service including twice-a-week residential pick-up of garbage, weekly pick-up of trash and bulky waste, and every-other-week pick-up of comingled recyclable materials.

Contributing to the Administration's Priority of *Quality of Life*, the Department is committed to improving Miami's communities. The Department is responsible for cleaning the City's rights-of-way by mechanically sweeping major commercial corridors, servicing over 1,200 litter containers on sidewalks, removing and disposing of dead animals, handling clean-up operations for special events, responding to sanitary nuisances, coordinating the Keep Miami Beautiful campaign which involves weekly litter collection from the public right-of-way, educating the public about recycling awareness, and compliance with the Code. Further, the Solid Waste Code Enforcement Division manages all sanitary matters as mandated by Chapter 22 of the City Code. Finally, the Department administers the Commercial Solid Waste Franchise Agreements between the City and private hauling companies and regulates more than 10,500 commercial solid waste accounts within the city limits.

The stakeholders include residents and businesses of the City of Miami.

Solid Waste


Office of the Director
Administration
Collections and Disposal Operations
Code Enforcement
Recycling and Source Reduction
Community Enhancement Division

Solid Waste

Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Formulates departmental policies and provides overall direction and coordination of departmental operations and management.	3	3	3
ADMINISTRATION Implements departmental policies and provides overall direction on personnel, finance, budget, planning, procurement, and customer service, ensuring the delivery of heavy equipment to the General Services Administration for repairs and service.	23	24	24
COLLECTIONS AND DISPOSAL OPERATIONS Provides residential and commercial garbage, trash, and recycling collection; performs mechanical street sweeping of major thoroughfares; and performs litter collection and manual residential street sweeping in assigned areas.	195	167	167
CODE ENFORCEMENT Oversees the enforcement of the City Code concerning solid waste collection and storage practices; oversees compliance with sanitary conditions for both public and commercial establishments; confers with other City departments on waste removal matters as to jurisdiction and compliance with regulatory codes and ordinances; prepares information for action by the City Attorney or applicable administrative hearings and, if necessary, testifies concerning violation cases; posts and records roll-off permits for commercial solid waste franchisees; and identifies illegal dumping as well as illegal commercial solid waste haulers.	21	21	21
RECYCLING AND SOURCE REDUCTION Provides environmental educational programs, promotes community awareness, and educates businesses and residents in matters related to illegal dumping, recycling participation, landscaping and greenery, contamination, sustainability, and Chapter 22 of the City Code.	3	3	3
COMMUNITY ENHANCEMENT DIVISION Provides community, neighborhood, and special event support to improve the quality of life, promote environmental beautification, and foster local communities to thrive and prosper.	36	36	36
TOTAL FULL-TIME POSITIONS	**281**	**254**	**254**

Solid Waste

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	25,174,381	25,708,299	27,121,603	28,050,000	30,428,000
Operating Expense	18,396,466	20,229,807	21,313,532	20,040,000	24,139,000
Capital Outlay	656,886	71,332	37,091	0	0
Non-Operating Expenses	4,413	9,768	421	63,000	63,000
Transfers - OUT	389	1,858	0	0	0
	44,232,536	**46,021,064**	**48,472,647**	**48,153,000**	**54,630,000**

Department/Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	41,941,072	46,006,555	48,451,074	48,033,000	54,510,000
American Rescue Plan Act SRF	2,275,000	0	0	0	0
Solid Waste Recycling Trust	16,074	11,427	21,573	120,000	120,000
Emergency Funds	389	3,081	0	0	0
	44,232,536	**46,021,064**	**48,472,647**	**48,153,000**	**54,630,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Special Pay Line item reflects a decrease in hazardous pay (GF $33,000).

The Travel and Per Diem Line item reflects a decrease of $5,000 (GF) to better align the budget with the current spending trends.

The Training Line item reflects a decrease of $4,000 (GF) to better align the budget with the current spending trends.

The Repairs and Maintenance Line item reflects a decrease of $6,000 (GF) to better align the budget with the current spending trends.

The Advertising and Related Costs reflect a decrease of $26,000 (GF) to better align the budget with the current spending trends.

The Office Supplies Line item reflects a decrease of $6,000 (GF) to better align the budget with the current spending trends.

The Budget includes the following additions:

The Regular Salaries and Wages Line reflects an increase due to the unfreezing 12 Garbage Waste Collectors (GF $465,000).

The Other Salaries and Wages Line reflects an increase due to the addition of three Video Retrieval Specialist Temporary positions (GF $138,000).
The Other Contractual Line Services Line item reflects an increase of $579,000 (GF) to cover the cost of litter can pickups two times per week.
The Communications and Related Services Line item reflects an increase of $132,000 (GF) to cover Verizon Wireless costs.
The Postage Line item reflects an increase of $6,000 (GF) to better align the budget with the current spending trends.
The Rental and Leases Line item reflects an increase of $1,000 (GF) to better align the budget with the current spending trends.
The Printing and Binding Outsourcing Line item reflects an increase of $26,000 (GF) to better align the budget with the current spending trends.
Additional funding was added to the Other Current Charges and Obligations Line item to cover the costs for the Miami-Dade trash and disposal fees (GF $2,012,000), and Waste Management clean yard disposal fee (GF $1,004,000).
The Public Safety Supplies Line item reflects an increase of $17,000 (GF) to cover the rising costs of safety supplies, and the addition of 12 Garbage Waste Collectors.
Additional funding was added to the Clothing and Uniform Supplies Line item to cover the cost for the new uniform cleaning service performed by Cintas, and the addition of 12 Garbage Waste Collectors (GF $89,000).
The Subscriptions, Memberships, Licenses, Permits, and Others Line item reflects an increase of $416,000 (GF) to better align the budget with the current spending trends.

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contracts between the City of Miami and the American Federation of State, County, and Municipal Employees, AFL-CIO, Local 871 (AFSCME 871) (generally five percent), and a six percent across the board increase (GF $809,000); the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $301,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $64,000).

Solid Waste

Accomplishments FY 2024-25

Continued to improve internal service delivery processes to provide exceptional sanitation services to City residents in the most efficient and safe manner possible. Successfully closed over 17,435 service requests from the 311 HUB and completed all residential sanitation collections, including no dumping and pet waste sign installations, and all dead animal requests. Utilized Rubicon's technology to balance waste and recycling routes that helped streamline collection, track materials and tonnage on bulky trash routes, and reduce missed pickups and unnecessary go-backs.

Collaborated closely with the Risk Management Department on a proactive program aimed at refining employee behaviors and empowering staff as key contributors to maintaining accident rates below the national average. The Safety Team led weekly driver training sessions focused on improving on-road behavior and reducing incidents across multiple areas. As a result, the department reported no increase in third-party bodily injury claims during the second quarter.

Conducted sanitation inspections throughout the City of Miami, ensuring services were performed with maximum efficiency and adherence to safety standards. Continued to work closely with the Miami Police Department (MPD) to assist with illegal dumping in hotspot areas throughout the City. Continued to work in conjunction with the Community Enhancement Team, Resilience and Public Works Department, Miami-Dade County Department Inspectors and the Department of Environmental Resources Management (DERM) to address various types of sanitation concerns, which resulted in 25 civil hauler violations, 418 violations, and 1,817 warnings. Addressed and reported 1,416 bulky special collections pertaining to illegal dumping, littering, and sanitation concerns on residential, multi-family, and commercial properties.

Engaged more than 37,200 individuals through community events, door-to-door outreach, and volunteer cleanup initiatives. Distributed over 15,000 educational materials and recycling information flyers at outreach events to enhance public awareness and service to city residents. Maintained a strong social media campaign to educate the community on the environmental impact of illegal dumping, litter prevention, and the importance of recycling. Promoted awareness through printed advertisements, including truck and trolley wraps, bus stop ads, banners, posters, and door hangers displayed throughout public rights-of-way.

Initiated collaboration with a new software vendor to explore a solution for residential cart inventory and tracking, integrating it with the department’s existing operational routing software.

Strategies FY 2025-26

Continue to provide reliable and exceptional service on garbage collection, recycling, bulky trash, dead animal removal, and other crucial sanitation functions for the City of Miami residents while adapting to changing circumstances and unprecedented emergencies.

Continue to enhance sanitation code enforcement efforts to have a stronger presence in the communities, catching and deterring illegal dumping.

Continue to actively engage with community residents to aid in the education of the City’s sustainability efforts.

Continue to launch the Residential Carts Inventory Management and Tracking System to improve the internal operational efficiencies of residential cart deliveries. The new software will enable the operations team to expeditiously complete and close service requests in the 311 Service Hub, as well as manage, track, and provide reporting on the residential carts inventory and completed service requests.

Proactively address cleanliness issues and engage with the community for a cleaner environment with the "Feet on the Streets" initiative that aims to increase the visible presence of field staff in neighborhoods.

Solid Waste

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
	1.5.2 Continue to strengthen community partnerships City of Miami Strategic Plan
2. Resilience	**2.1.1 Enhancing understanding of the City's vulnerability to environmental, social and economic risks with data** City of Miami Strategic Plan
	2.2.1 Prepare and empower residents by identifying critical metrics and improving access to critical data City of Miami Strategic Plan
	2.2.2 Create avenues to capture and integrate community feedback into all stages of programming City of Miami Strategic Plan
	2.5.1 Develop policy and regulations to reduce impact of environmental risks and promote sustainability City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Increase residential recycling participation to protect health, well-being and the environment.**				
Children and Families Outreach in Environmental Education (number)	17,416	35,038	55,000	10,000
GOAL(S) **Reduce and deter illegal dumping and ensure code compliance through effective programs.**				
Solid Waste Code Inspections (number)	33,568	37,740	20,000	15,000
GOAL(S) **Provide the highest level of excellence in the delivery of residential recycling and garbage cart replacement services.**				
Service Requests Closed within 15 Business Days (percent)	57	97	67	80
Garbage Containers Scheduled vs Serviced (percent)				95
GOAL(S) **Improve the efficiency, reliability, and responsiveness of all waste collection and neighborhood cleanliness services.**				
Mileage Swept (CoM Street Sweeping Plan) (miles)				13,500
Connected Residents Enrolled (number)				5,500
Litter Containers Serviced (number)				40,000

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Solid Waste

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	16,862,000	0	16,862,000	17,952,000	0	17,952,000
512010 - Attrition Savings - Salaries	(460,000)	0	(460,000)	(240,000)	0	(240,000)
513000 - Other Salaries and Wages	0	0	0	138,000	0	138,000
513010 - Other Salaries and Wages -Part Time Year Year Round	47,000	0	47,000	47,000	0	47,000
514000 - Overtime	773,000	0	773,000	773,000	0	773,000
515000 - Special Pay	123,000	0	123,000	90,000	0	90,000
516000 - Fringe Benefits	2,000	0	2,000	6,000	0	6,000
521000 - Fica Taxes	1,304,000	0	1,304,000	1,390,000	0	1,390,000
522000 - Retirement Contributions	4,720,000	0	4,720,000	4,996,000	0	4,996,000
523000 - Life and Health Insurance	4,679,000	0	4,679,000	5,276,000	0	5,276,000
Personnel	**28,050,000**	**0**	**28,050,000**	**30,428,000**	**0**	**30,428,000**
Operating Expense						
524000 - Workers' Compensation	1,616,000	0	1,616,000	1,409,000	0	1,409,000
534000 - Other Contractual Services	2,143,000	0	2,143,000	2,722,000	0	2,722,000
540000 - Travel and Per Diem	11,000	0	11,000	6,000	0	6,000
540010 - Training	10,000	0	10,000	6,000	0	6,000
541000 - Communications & Related Services	0	0	0	132,000	0	132,000
541100 - Postage	21,000	0	21,000	27,000	0	27,000
543010 - Utilities Water	60,000	0	60,000	60,000	0	60,000
543020 - Utilities Electricity	42,000	0	42,000	42,000	0	42,000
544000 - Rentals and Leases	20,000	0	20,000	21,000	0	21,000
545011 - Insurance - Vehicle Liability	293,000	0	293,000	306,000	0	306,000
545013 - Insurance - General Liability	11,000	0	11,000	69,000	0	69,000
546000 - Repair and Maintenance Services	64,000	0	64,000	58,000	0	58,000
546001 - IT-Repair and Maintenance Services	976,000	0	976,000	976,000	0	976,000
547100 - Printing and Binding-Outsourcing	5,000	0	5,000	31,000	0	31,000
548100 - Advertising and Related Costs	26,000	0	26,000	0	0	0
549000 - Other Current Charges and Obligations	13,274,000	57,000	13,331,000	16,290,000	57,000	16,347,000
551000 - Office Supplies	48,000	0	48,000	42,000	0	42,000
552000 - Operating Supplies	1,211,000	0	1,211,000	1,211,000	0	1,211,000
552100 - Public Safety Supplies	59,000	0	59,000	76,000	0	76,000
552200 - Clothing/Uniform Supplies	87,000	0	87,000	176,000	0	176,000

Solid Waste

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
554000 - Subscriptions, Memberships, Licenses, Permits & Others	6,000	0	6,000	422,000	0	422,000
Operating Expense	**19,983,000**	**57,000**	**20,040,000**	**24,082,000**	**57,000**	**24,139,000**
Non-Operating Expense						
896000 - Budget Reserve	0	63,000	63,000	0	63,000	63,000
Non-Operating Expenses	**0**	**63,000**	**63,000**	**0**	**63,000**	**63,000**
Total Expense	**48,033,000**	**120,000**	**48,153,000**	**54,510,000**	**120,000**	**54,630,000**

DEPARTMENT BUDGETS:
PUBLIC SAFETY

- **Fire-Rescue**
- **Police**

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Fire-Rescue

Department Head: Robert Hevia, DNP, MBA Phone: (305) 416-5401
Fire Rescue - Miami

Mission Statement

To serve the community with the highest level of professionalism, customer service, and responsiveness by providing effective and efficient fire prevention, fire suppression, disaster management, emergency medical care, and other essential services to save lives and protect property.

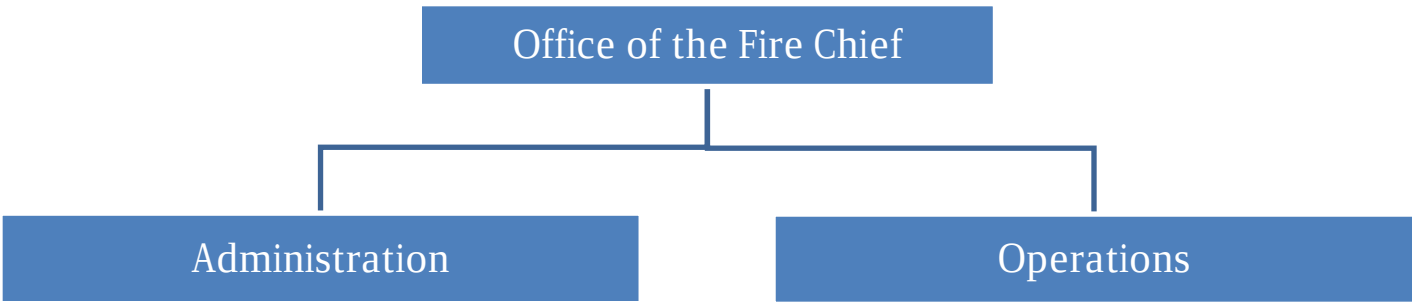
Description

The primary responsibilities of the Fire-Rescue Department include protecting life and preserving property through prevention, fire control, suppression, special operations, and providing emergency medical and rescue services.

Contributing to the Administration's Priority of *Quality of Life*, the Department responds to all calls for service, including fires, public safety incidents, medical emergencies, and community wellness needs. These services are provided by a dedicated, prepared and professional Class 1 rated work force. The Department also advances safety prevention efforts through the inspection of residential, industrial, and commercial structures, as well as the review and inspection of construction projects consistent with Florida Fire Prevention Codes. Fire Officers conduct fire investigations to assist law enforcement agencies in determining the cause and origin of fires, particularly in cases deemed suspicious. The Department maintains highly trained specialty teams uniquely skilled in mitigating an array of complex emergency scenarios, including hazardous materials, dive, marine and technical rescue operations. The Department provides training through various public safety programs to both residents and employees of the City. Additionally, the Department strives to engage with residents and visitors through targeted public safety announcements and community engagement events.

Stakeholders include residents, businesses, and visitors to the City of Miami.

Fire-Rescue



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE FIRE CHIEF Provides leadership and direction; manages and coordinates; develops and implements policies, procedures, rules and regulations, plans, programs, and budgets; and develops standards and methods to improve fire and life safety. Provides strategic planning for the Department to keep pace with the community's changing needs.	16	16	16
ADMINISTRATION Provides human resource management; provides repair and maintenance of departmental facilities, equipment, apparatus, and vehicle fleet; develops uniform and equipment specifications; manages fiscal operations including capital and grants management; provides payroll, procurement, and legislation; conducts permit inspection and plans review for construction; performs water flow tests, and monitors the hydrant and water supply system; conducts annual life safety inspections in all commercial occupancies including specialty inspections of hazardous material occupancies, hospitals, and institutional properties; conducts fire investigations; and provides health and wellness and emergency medical support to sworn personnel.	113	122	122
OPERATION Provides fire response, suppression, emergency medical services, ocean rescue, and special operations; performs specialized protection services such as hazardous materials, weapons of mass destruction mitigation, water rescue, marine services, technical rescue, and Special Weapons and Tactics (SWAT) medical teams; coordinates Citywide disaster preparedness, response, recovery, and mitigation; creates, updates, and participates in the City ’s Comprehensive Emergency Management Plan; manages the Emergency Operations Center; improves firefighting and rescue capability through recruitment, physical fitness, and in-service and specialized training in the areas of fire suppression, firefighting tactics, and other related functions; maintains a library of training materials; provides recruit and in-service training; and answers, processes, and dispatches all emergency and non-emergency Fire-Rescue E-911 calls, coordinates information technology needs and quality management of all technical services. Engage with the public at large through targeted public safety announcements and educational social media postings.	778	803	824
TOTAL FULL-TIME POSITIONS	**907**	**941**	**962**

Fire-Rescue

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	169,013,662	189,213,780	218,044,521	221,052,000	246,526,000
Operating Expense	26,069,199	31,132,510	35,754,575	26,170,000	28,461,000
Capital Outlay	2,670,432	2,421,503	4,395,075	28,697,000	21,076,000
Non-Operating Expenses	1,318,222	1,573,161	2,439,652	21,946,000	28,911,000
Transfers - OUT	224,869	853,407	1,480,026	0	0
	199,296,384	**225,194,361**	**262,113,849**	**297,865,000**	**324,974,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	180,433,278	193,279,840	237,147,501	243,529,000	268,885,000
American Rescue Plan Act SRF	1,306,000	11,506,436	1,500,000	0	0
Fire Rescue Services	4,008,793	4,357,921	5,274,332	11,732,000	6,841,000
UASI-Fire Rescue	8,042,604	8,938,426	16,022,382	42,504,000	49,148,000
Emergency Funds	5,505,708	7,111,738	2,169,634	100,000	100,000
	199,296,384	**225,194,361**	**262,113,849**	**297,865,000**	**324,974,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Travel and Per Diem Line item reflects a decrease due to budget adjustments for both the Securing the Cities and UASI 2023 Grant Programs (Special Revenue (SR) -$59,000).

The Training Line item reflects a decrease mostly due to a budget adjustment for the Michael S. Gordon Scholarship Program (SR -$5,000).

The Office Supplies Line item reflects a decrease due to a budget adjustment for the UASI 2022 Grant Program (SR -$15,000).

The Subscriptions, Memberships, Licenses, Permits and Others Line item reflects a decrease due to a budget adjustment UASI 2023 Grant Program (SR -$7,000).

The Machinery and Equipment Line item reflects a net decrease of $7.621 million, (General Fund (GF) -$870,000) due to transfer of funds for the purchase of new frontline radios to the Department of General

Services Administration and budget reductions in both the Securing the Cities and UASI 2022 Grant Program due to a planned utilization of funds as the grants progress toward completion (SR -$6.751 million).
The budget for the Department reflects savings attributable to Frozen positions (GF $295,000).

The Budget includes the following additions:

The budget reflects the addition of 13 positions to staff Rescue 17 that will enhance coverage in the Northwestern area of the City (GF $1.381 million).
The Budget includes the transfer of the Ocean Rescue function, personnel, and funding from the Parks and Recreation Department to the Fire-Rescue Department. The personnel and funding are reflected in the prior Department in FY 2024-25 and in the new Department in FY 2025-26 (7 positions, $1.300 million).
The Budget includes the transfer of personnel and funding from the Office of the Mayor to the Fire-Rescue Department. The personnel and funding are reflected in the prior Department in FY 2024-25 and in the new Department in FY 2025-26 (1 position, $280,000).
The Professional Services Line item reflects a net increase of $86,000, (GF $41,000) to fund a cost increase in the existing Jackson Memorial Hospital - Medical Director contract and a budget adjustment to the UASI 2022 Grant Program (SR $45,000).
The Professional Services - Medical Line item reflects an increase of (GF $55,000) to fund contractual cost increases for the Jackson Memorial Hospital - Health and Wellness center pre-employment testing $30,000, employee assistance program $2,000, drug testing at Mount Sinai Hospital $6,000, and workforce surveillance $17,000.
The Other Contractual Services Line item reflects an increase of (SR $455,000) due to a budget adjustment for the UASI 2023 Grant Program.
The Communications & Related Services Line item reflects an increase of (SR $120,000) due to a budget adjustment for the UASI 2023 Grant Program.
The Postage Line item reflects an increase of (SR $1,000) due to a budget adjustment for the UASI 2023 Grant Program.
The Rentals and Leases Line item reflects an increase of (SR $22,000) due to a budget adjustment for the UASI 2023 Grant Program.
The Repairs and Maintenance Services Line item reflects a net increase of $1.110 million, (GF $710,000) to fund cost increases for the on-duty service training with TargetSolutions $10,000, automotive repair parts from the National Automotive Parts Association (NAPA) $700,000 contracts, and a budget adjustment to the UASI 2023 Program Grant (SR $400,000).
The Operating Supplies Line item reflects a net increase of $590,000, (GF $400,000) to fund cost increases to various operating supplies such as air packs, fire hoses, intake valves, batteries, oxygen regulators, and a budget adjustment to the FY2023 Assistance to Firefighters Grant Program (SR $190,000).
The Advances - State Share Line item reflects an increase of (GF $797,000) for the Public Emergency Medical Transportation (PEMT) – Medicaid Managed Care (MMC) Intergovernmental Transfer (IGT) based on a projection from the State of Florida, Agency for Health Care Administration (AHCA).

The Budget Reserve Line item reflects a net increase of (SR $6.168 million) due to funding for both the UASI 2024 and 2025 Grant Programs that are offset by a budget reduction in the Securing the Cities Grant Program due to fund utilization.

The Budget includes the following additional considerations:

The increase in Regular Salaries and Wages is due in part to the contracts between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent) and a six percent across the board increase (GF $582,000, SR $105,000); the International Association of Fire Fighters (IAFF), AFL-CIO Local 587 (IAFF) reflecting normal step increases (generally five percent), and a three point eight percent across the board increase (GF $3.270 million; SR $29,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees; as aligned with the increases in the contract with AFSCME Local 1907 (GF $42,000; SR $24,000); and a salary increases according to the Fire Executive Pay Scale (GF $7,000).

The Regular Salaries and Wages includes funding for the shared portion of revenues associated with emergency medical transports. Total gross revenues of $17.189 million of revenues associated with medical transportation that include: $12.000 million of transport fees, $1.778 million for the PEMT - Medicaid Fee for Service supplement (FFS), and $3.411 million of PEMT - MMC program. After a reduction of $7.280 million per Article 18.2 of the IAFF Collective Bargaining Agreement (CBA), the remaining revenue is shared 50 percent between the City (GF $4.955 million) and the IAFF (GF $4.955 million).

The Special Pay Line item includes funding for a contractual increase of one percent to the Paramedic Pay Supplement for all sworn personnel as per the current IAFF CBA (GF $719,000; SR $4,000).

The Budget includes funding for the IAFF Life and Accidental Death Insurance as per Article 17.2 of the IAFF Collective Bargaining Agreement (GF $175,000).

The Budget includes funding in both revenues and expenditures for the Section 175 state pass-through of the Firefighter Secondary Pension payment from the State (GF $6.700 million).

Funding is included for the IAFF Health Trust as per the current IAFF collective bargaining agreement (GF $30.099 million; SR $139,000). This Health Trust provides health insurance for 792 members of the IAFF, 16 executives, and their associated dependents.

The Department's Special Revenue funds include projected grant budgets for the 2025 FEMA/USAR Program Grant $1.600 million (SR); 2025 State Homeland Security Grant Program $72,000 (SR); the Securing the Cities Program grant $950,000 (SR); and the 2025 Urban Area Security Initiative Program Grants $12.000 million (SR).

The Budget reflects a contribution from Fire Impact Fees to the purchase of a Fire-Rescue vessel $50,000, and the purchase of general firefighting and emergency medical services equipment $3.237 million.

The Department's personnel budget includes 829 regular sworn personnel and 16 sworn executives for a total of 845 sworn positions, and 117 civilians.

Fire-Rescue

Accomplishments FY 2024-25

Collaborated with Hexagon, the Computer-Aided Dispatch (CAD) vendor, to analyze truck location data and optimize emergency response times. Enhanced data collection to more accurately capture when calls are received, units are dispatched, and response times enroute to scenes. These improvements support the identification of trends or recurring delays related to factors such as geographic location, time of day, station proximity, and staffing levels.

Prioritized repairs and renovations to improve fire stations citywide. Fire-Rescue strategically allocated capital improvement funds to address critical infrastructure needs based on a ranked priority list. Upgrades included plumbing, HVAC systems, painting, asphalt resurfacing, flooring, and other essential improvements. This approach enhanced functionality, safety, and working conditions for personnel across the department.

Completed comprehensive development and training programs across all ranks; executive, line officer, and firefighter levels. Fire executives participated in 40 hours of leadership and managerial problem-solving training, incorporating elements of Lean Six Sigma and the DMAIC (Define, Measure, Analyze, Improve, and Control) model. Line officers completed a 40-hour officer development program designed by Miami Fire Rescue Chief Officers, covering leadership, station management, and fireground tactics. In addition, all firefighters attended weekend drills that reinforced core skills and provided line officers with opportunities to teach tactical fundamentals to those under their command.

Completed over 75 percent of annual physicals as of July 2025, a significant improvement made possible by streamlining scheduling and diagnostics and working collaboratively with Jackson Health to address long-standing challenges. Fire-Rescue is now on track to complete physicals for all sworn members within the calendar year. Enhancements also include the addition of a secure telehealth option for timely lab result reviews, expanded clinical screenings focused on cardiac health and female-specific care, and the launch of a centralized portal on Firenet to support scheduling, progress tracking, and daily staffing management for members and supervisors.

Graduated 34 cadets from the Maurice L. Kemp Emergency Medical Services (EMS) Cadet Program in 2025. Approximately 75 percent successfully earned their State Emergency Medical Technician (EMT) certification, while the remaining 25 percent are currently enrolled in Paramedic school. Additionally, the Fire Junior Cadet Program concluded its academic year with 14 graduates, including four high school seniors. Each graduate earned a First Responder certification, preparing them to begin EMT training.

Strategies FY 2025-26

Identify capital improvement needs and develop plan to satisfy identified gaps such as fire station improvements and funding of emergency apparatus replacement plan.

Implement the newly procured Intergraph-Hexagon Computer Aided Dispatch (CAD) system, working with firefighter led service committees that direct best-practice models.

Increase our capability for data collection and data analytics to evaluate service metrics, staffing models, and establish a feedback loop system that validates good practice or identifies gaps within our public safety delivery model.

Acquisition and implementation of new and emerging technology, equipment, software, and applications to deploy more efficient business practices and enhance public safety response.

Implement a digital platform for the reporting and tracking of apparatus maintenance and repair to promote efficiency and reduce out-of-service time of the department’s fleet.

Fire-Rescue

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan
	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
	1.5.3 Maintain low response times and seek out opportunities to optimize emergency operations City of Miami Strategic Plan
2. Resilience	**2.1.3 Equip City departments and residents by identifying critical metrics and improving access to critical data** City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Improving Service Delivery**				
Response time from initial call to first unit on scene (minutes)	5:39	6:04	6.00	6:00
Implementation and Deployment of Intergraph-Hexagon Computer Aided Dispatch (CAD) System (1-yes/2-no)				1-Yes
GOAL(S) **Leverage Emerging Technology**				
Service Metrics Deployed (number)				≥ 6
Technology Infrastructure Upgrade Completion (percent)				100
GOAL(S) **Commitment to Excellence**				
Average age of firefighting units (Frontline) (years)	13.0	12.1	12.7	7
Average age of firefighting units (Spare) (years)				10
Average age of rescue units (Frontline) (years)	6.5	7.4	8.6	5
Average age of rescue units (Spare) (years)				8
Average age of light fleet support vehicles (Frontline) (years)	6.5	7.7	8.5	7
Average age of light fleet support vehicles (Spare) (years)				10
Fleet Maintenance Backlog (percent)				< 10

Fire-Rescue

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
Emergency Facility Upgrade Completion Rate (percent)				100
Customer Satisfaction Survey: satisfied responses (percent)	99	99	99	99

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Fire-Rescue

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
511000 - Executive Salaries	4,000	0	4,000	0	0	0
512000 - Regular Salaries and Wages	98,436,000	2,065,000	100,501,000	103,413,000	2,303,000	105,716,000
512010 - Attrition Savings - Salaries	(475,000)	0	(475,000)	(937,000)	0	(937,000)
513000 - Other Salaries and Wages	33,000	0	33,000	33,000	0	33,000
513010 - Other Salaries and Wages -Part Time Year Year Round	25,000	0	25,000	25,000	0	25,000
513020 - Other Salaries and Wages - Part Time Seasonal	0	0	0	247,000	0	247,000
514000 - Overtime	6,910,000	1,098,000	8,008,000	7,060,000	1,894,000	8,954,000
514010 - OT Staffing	7,886,000	0	7,886,000	7,886,000	0	7,886,000
514020 - OT EMS Backfill for Training	972,000	0	972,000	972,000	0	972,000
514030 - OT Off Duty Events	4,099,000	0	4,099,000	4,099,000	0	4,099,000
515000 - Special Pay	18,869,000	66,000	18,935,000	19,659,000	89,000	19,748,000
516000 - Fringe Benefits	62,000	1,000	63,000	108,000	1,000	109,000
516010 - Fringe Benefits - Tuition Reimbursement	365,000	0	365,000	335,000	0	335,000
521000 - Fica Taxes	2,621,000	139,000	2,760,000	2,726,000	152,000	2,878,000
522000 - Retirement Contributions	2,006,000	518,000	2,524,000	2,208,000	552,000	2,760,000
522010 - Police and Fire - FIPO	43,698,000	190,000	43,888,000	54,156,000	247,000	54,403,000
522020 - Secondary Pension Contributions	4,613,000	0	4,613,000	6,700,000	0	6,700,000
523000 - Life and Health Insurance	1,641,000	312,000	1,953,000	1,932,000	329,000	2,261,000
523011 - IAFF Health Insurance Trust Fund	24,788,000	110,000	24,898,000	30,198,000	139,000	30,337,000
Personnel	**216,553,000**	**4,499,000**	**221,052,000**	**240,820,000**	**5,706,000**	**246,526,000**
Operating Expense						
524000 - Workers' Compensation	5,315,000	131,000	5,446,000	4,688,000	113,000	4,801,000
531000 - Professional Services	1,017,000	946,000	1,963,000	1,075,000	991,000	2,066,000
531020 - Professional Services-Medical	947,000	0	947,000	1,002,000	0	1,002,000
534000 - Other Contractual Services	1,350,000	425,000	1,775,000	1,350,000	880,000	2,230,000
540000 - Travel and Per Diem	0	347,000	347,000	0	288,000	288,000
540010 - Training	462,000	54,000	516,000	462,000	49,000	511,000
541000 - Communications & Related Services	0	220,000	220,000	0	340,000	340,000
541100 - Postage	10,000	4,000	14,000	10,000	5,000	15,000
543000 - Utility Services	15,000	0	15,000	15,000	0	15,000
543010 - Utilities Water	162,000	0	162,000	162,000	0	162,000
543020 - Utilities Electricity	492,000	0	492,000	492,000	0	492,000
544000 - Rentals and Leases	25,000	36,000	61,000	25,000	58,000	83,000
545011 - Insurance - Vehicle Liability	738,000	0	738,000	770,000	0	770,000

Fire-Rescue

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
545012 - Insurance - Property & Casualty	1,641,000	0	1,641,000	1,887,000	0	1,887,000
545013 - Insurance - General Liability	45,000	0	45,000	284,000	0	284,000
546000 - Repair and Maintenance Services	2,898,000	120,000	3,018,000	3,617,000	520,000	4,137,000
546001 - IT-Repair and Maintenance Services	3,183,000	0	3,183,000	3,183,000	0	3,183,000
548100 - Advertising and Related Costs	0	2,000	2,000	0	2,000	2,000
549000 - Other Current Charges and Obligations	43,000	0	43,000	43,000	0	43,000
551000 - Office Supplies	66,000	51,000	117,000	68,000	36,000	104,000
552000 - Operating Supplies	1,046,000	158,000	1,204,000	1,460,000	348,000	1,808,000
552100 - Public Safety Supplies	1,700,000	0	1,700,000	1,707,000	0	1,707,000
552200 - Clothing/Uniform Supplies	2,306,000	0	2,306,000	2,323,000	0	2,323,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	195,000	20,000	215,000	195,000	13,000	208,000
Operating Expense	**23,656,000**	**2,514,000**	**26,170,000**	**24,818,000**	**3,643,000**	**28,461,000**
Capital Outlay						
664000 - Machinery and Equipment	1,620,000	27,077,000	28,697,000	750,000	20,326,000	21,076,000
Capital Outlay	**1,620,000**	**27,077,000**	**28,697,000**	**750,000**	**20,326,000**	**21,076,000**
Non-Operating Expense						
892010 - Advances - State Share	1,700,000	0	1,700,000	2,497,000	0	2,497,000
896000 - Budget Reserve	0	20,246,000	20,246,000	0	26,414,000	26,414,000
Non-Operating Expenses	**1,700,000**	**20,246,000**	**21,946,000**	**2,497,000**	**26,414,000**	**28,911,000**
Total Expense	**243,529,000**	**54,336,000**	**297,865,000**	**268,885,000**	**56,089,000**	**324,974,000**

Police

Department Head: Manuel A. Morales Phone: (305) 603-6100
www.miami.gov/My-Government/Departments/Police-Department

Mission Statement

To work together with Miami's diverse residents, visitors, and businesses to constitutionally, transparently, and accountably reduce crime and enhance public safety.

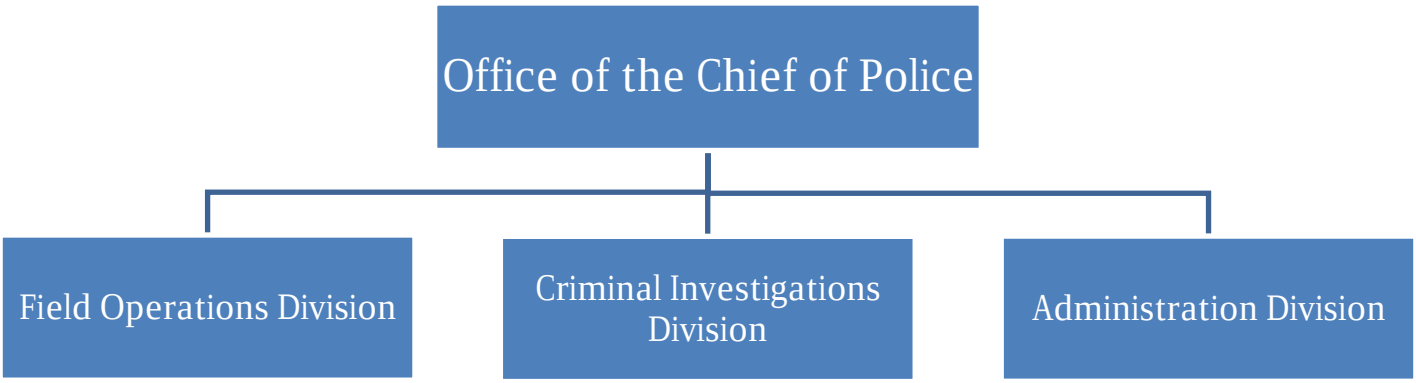
Description

The City of Miami Police Department (MPD) is a modern, full-service law enforcement agency that serves a large and diverse population. The Department is committed to proactive crime prevention efforts, timely responses to calls, unrelenting follow-up, and criminal investigation efforts.

Contributing to the Administration's Priority of *Quality of Life*, the Department is structured to provide world-class law enforcement services to residents, visitors, and businesses. MPD services include uniform patrol and patrol support, criminal investigations, and specialized operations, each of which are optimized to enhance the safety of the public. Utilizing evidence-based practices and innovative new strategies to fight crime, MPDpersonnel identify safety issues and tailor solutions to provide the best possible quality of life to the public.

Stakeholders include residents, businesses, and visitors to the City of Miami.

Police



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE CHIEF OF POLICE Establishes, directs, and ensures a policy of achieving the delivery of the highest quality law enforcement services; provides administration for departmental operations; provides legal counsel; responsible for investigations of Departmental and City employees; provides information to the media and community; promotes community outreach; and coordinates interaction with other City departments.	98	91	92
FIELD OPERATIONS DIVISION Performs police uniformed patrol duties; responds to calls for service.	1,095	1,098	1,171
CRIMINAL INVESTIGATIONS DIVISION Provides criminal investigations of burglary, economic crimes, homicides, larceny, and robberies; conducts special investigations and conducts crime scene investigations; and provides victims advocate services.	311	311	310
ADMINISTRATION DIVISION Coordinates the management of the Department's fiscal resources and equipment; provides personnel resources management; oversees training and personnel development; operates the 911 Communications Center; oversees the receipt, storage, and final disposition of evidence and property items; provides fleet management; supports information systems; and provides budget, finance, and procurement services.	299	305	305
TOTAL FULL-TIME POSITIONS	**1,803**	**1,805**	**1,878**

Police

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	258,269,261	282,993,467	325,483,797	334,914,000	369,052,000
Operating Expense	44,217,935	48,996,062	55,018,061	54,928,000	54,454,000
Capital Outlay	403,092	881,509	282,504	364,000	267,000
Non-Operating Expenses	99,384	86,292	88,763	4,652,000	2,121,000
Transfers - OUT	46,381	161,736	17,805	0	0
	303,036,054	**333,119,066**	**380,890,930**	**394,858,000**	**425,894,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	292,263,875	286,383,033	355,312,459	378,574,000	415,709,000
American Rescue Plan Act SRF	2,193,000	34,520,307	13,392,573	0	0
Police Services	3,904,556	6,255,998	7,175,970	9,113,000	3,483,000
Total E911	4,572,849	4,687,614	4,740,338	5,290,000	5,321,000
Law Enforcement Trust Fund	99,577	170,839	269,590	1,881,000	1,381,000
Emergency Funds	2,197	1,101,275	0	0	0
	303,036,054	**333,119,066**	**380,890,930**	**394,858,000**	**425,894,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Professional Services Line item reflects a net decrease of $114,000, in part due to the closure of non-recurring grant funding in the Police Services Fund (Special Revenue (SR) -$174,000), and in part due to changes in the rate of contractual IT Specialist (General Fund (GF) $60,000).

The Travel and Per-Diem Line item reflects a net reduction of $49,000 to align the budget with the trend of expenditure (GF -$30,000; SR -$19,000).

The Communications and Related Services Line item reflects a net reduction of $121,000, in part due to the expansion of cameras and their telecommunication signal previously covered by a non-recurring grant (GF $260,000), offset by the closure of non-recurring grant funding in the Police Services Fund (SR -$381,000).

The Repair and Maintenance Services Line item reflects a net reduction of $25,000 to align the budget with the trend of expenditure (GF -$17,000; SR -$8,000).

The Office Supplies Line item reflects a decrease of $15,000 (GF) aligning the budget with the trend of expenditure.

The Operating Supplies Line item reflects a net decrease of $231,000 to align the GF budget with the trend of expenditure and the closure of non-recurring grant funding in the Police Services Fund (GF $36,000; SR $195,000).

The Motor Fuel Line item reflects a reduction of $327,000 (GF) to align the budget with the trend of expenditure.

The Public Safety Supplies Line item reflects a reduction of $10,000 (GF) to align the budget with the trend of expenditure.

The Subscriptions, Memberships, Licenses, Permits and Others Line item reflects a net decrease of $120,000 due to the addition of software licenses ($256,000), offset by the reallocation of the cost of service for the GPS Tracking System for heavy and light-duty vehicles (-$370,000) to the Rentals and Leases Line item, and the closure of non-recurring grant funding in the Police Services Fund (-$6,000) (GF -$114,000; SR -$6,000).

The Machinery and Equipment Line item reflects a reduction of $97,000 (SR) due to the closure of non-recurring grant funding in the Police Services Fund.

The Aids to Government Agencies Line item reflects a reduction of $1.316 million (SR) due to the closure of non-recurring grant funding in the Police Services Fund.

The Other Grants and Aids Line item reflects a reduction of $60,000 (SR) due to the closure of non-recurring grant funding in the Police Services Fund.

The Budget Reserve Line item reflects a reduction of $1.155 million (SR) due to the closure of non-recurring grant funding in the Police Services Fund.

The Budget includes a net decrease of three vacant civilian positions, as approved in an audit request per Resolution R-25-0210, with no reduction in the salary budget allocation.

The budget for the Department reflects savings attributable to frozencivilian positions (GF $1.501 million).

The Budget includes the following additions:

The Other Contractual Services Line item reflects a net increase of $362,000, in part due to an increase related to changes to the School Crossing Guards contract, now reaching its full execution ($150,000); additional funding for the decontamination of the CGIC shooting trailer ($18,000); and the addition of forty (40) Pro License Bundles to the Body Worn Camera current contract ($10,000); and in part due to the allocation of non-recurring grant funding ($184,000) (GF $178,000; SR $184,000).

The Investigations Line item reflects an increase of $10,000 (SR) due to an increase in the allocation for the Law Enforcement Trust Fund.

The Training Line item reflects a net increase of $4,000 to align the budget with the trend of expenditure (GF $7,000; SR -$3,000).

The Postage Line item reflects an increase of $5,000 (GF) to align the budget with the trend of expenditure.

The Rentals and Leases Line item reflects an increase of $773,000 (GF), in part due to increases per scheduled contract agreements for IAS ($13,000), Traffic Motors cameras at Bayfront Park ($21,000), increased pricing for the rental of the off-site storage facility ($9,000), additional rented vehicles ($300,000), trailer for Auto Pond Office ($3,000), a correction for a minor object code (from 554000, $370,000), and an adjustment to the cost of the GPS Tracking System ($57,000).

The Printing and Binding-Outsourcing Line item reflects an increase of $5,000 (GF) to align the budget with the trend of expenditure.

The Promotional Activities Line item reflects an increase of $5,000 (GF) to align the budget with the trend of expenditure.

The Other Current Charges and Obligations Line item reflects a net increase of $82,000, in part due to an increase in GF to align the budget with the trend of expenditure, and in part due to the closure of non-recurring grant funding in the Police Services SR Fund (GF $90,000; SR -$8,000).

The Weapons and Ammunitions Line item reflects an increase of $5,000 for the addition of FIO 9A 9mm rounds needed for the NIBIN test fire function of the Crime Gun Intelligence Detail.

The Clothing Uniform Supplies Line item reflects an increase of $343,000 (GF) to align the budget with the trend of expenditure ($200,000) and a one-time allocation to support the recruitment of new sworn personnel ($143,000).

The Budget includes the following additional considerations:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907), reflecting normal step increases (generally five percent) and a six percent across-the-board increase (GF $2.175 million); the Fraternal Order of Police, Walter E. Headley, Jr., Miami Lodge No. 20 (FOP), reflecting normal step increases (generally five percent) and a one percent across-the-board increase (GF $4.128 million), including Police Executive Staff (GF $423,000); and an average of five percent salary increase and a six percent across-the-board increase for all non-bargaining employees, aligned with the increases in the contract with AFSCME Local 1907 (GF $77,000).

The increase in the GF Regular Salaries and Wages Line item reflects the transfer-in of $1.974 million of salary expenditures for 30 sworn officers previously partially covered by two COPS grants from the Police Services SR Fund.

The Budget includes additional funding for the conversion of two Sergeant-At-Arms positions to two Senior Sergeant-At-Arms with a zero net change to the approved FTEs (GF $40,000).

The Budget includes funding for the “Police Athletic League” (GF $415,000) in the Non-Departmental Account (NDA).

The Budget includes the annual payment for the settlement agreement ($2.917 million) required by the Collective Bargaining Labor Agreement with the FOP. The settlement is funded by the NDA.

The Budget reflects Police Impact Fees contribution to Capital in the amount of $2.030 million, for the following capital projects: Purchase of a New Marine Patrol Vessel for Police ($560,000), Purchase of Safety and Patrolling Equipment for seven Police Marine Vessels ($18,000), Toughbook Laptops ($190,000), Real Time Crime Center cameras, expansions, upgrades (336,000), and Drone as First Responder Program ($926,000).

The Budget reflects a General Fund contribution to Capital in the amount of $1.128 million, for the Equipment for New Recruitment of Police Officers project.

The differences in the number of personnel between divisions are due to the reassignment of existing staff to best suit the needs of the Department.

The Budget includes the addition of 76 Police Officer sworn positions (GF $1.853 million).

Police

In FY 2024-25, the Department requested assistance from the U.S. Department of Justice, through the Fiscal Year 2025 Community Oriented Policing Services (COPS) Hiring Program, to increase its number of sworn officers by 24. The change in the Department's FTEs is contingent upon the execution of a grant agreement contract.

The Budget includes 1,423 regular sworn Police Officers and 43 sworn executives, for a total of 1,466 sworn personnel, as well as 412 civilian positions.

Police

Accomplishments FY 2024-25

Reduction in violent crime has been seen this year by 37 percent in comparison to the same time period in fiscal year 2023-24.

Reduction in traffic and pedestrian fatalities has been been seen by 26 percent this fiscal year, in comparison to last fiscal year 2023-24.

Use of Force from fiscal year 2023-24 to the current fiscal year 2024-25 has shown a decrease by 12 percent.

The comparison of the allegation of force from 2024 to now shows a decrease. Conducted Hear, Empathize, Apologize, Resolve, Diagnose (HEARD) training with the First Line Supervisors.

Faced challenges due to the volume of calls being placed on hold and units available for response. The Miami Police Department (MPD) was able to bring down significantly the time response to emergency calls for service during the summer from 4:16 to 4:00 minutes. Overall, MPD is continuing to work on decreasing the hold times and respond quicker to emergency calls for service.

Emphasized the importance of community contacts (13C) with all officers to ensure its implementation during shifts. MPD is conducting an average of 2,500 plus community contacts per month.

Strategies FY 2025-26

Continue to reduce Firearm related violent incidents.

Continue to reduce traffic and pedestrian fatalities.

Continue to reduce the number of incidents where officers use force.

Continue to reduce number of Internal Affairs complaints.

Continue to minimize response times to Code 3 emergency call for service.

Continue to build public trust and strong partnerships with the community.

Increase the percentage of 911 calls answered within ten (10) seconds of call initiation.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.2 Strengthen trust through excellent customer service City of Miami Strategic Plan
	1.5.1 Reduce gun violence City of Miami Strategic Plan
	1.5.2 Continue to strengthen community partnerships City of Miami Strategic Plan
	1.5.3 Maintain low response times and seek out opportunities to optimize emergency operations City of Miami Strategic Plan

Police

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Increase number of non-adversarial community contacts.				
Number of signal "13C" community contacts (number)	16,299	27,019	27,500	27,800
GOAL(S) Minimize response times to emergency call for service.				
Average response time to all code three emergency calls (minutes)	3:18	3:54	3:51	3:50
GOAL(S) Reduce number of Internal Affairs complaints.				
Total number of complaints (number)	233	254	251	248
GOAL(S) Partner with the Office of Capital Improvements to oversee the advancement of Public Safety Facilities Upgrades, while monitoring budget and funding adequacy to reduce the maintenance backlog in Public Safety Buildings.				
OCI/Police Capital Project Completion (number)				2
Public Safety Building Maintenance Budget Needs Identified (dollar)				$ 1,900,000.00
Funding Received for Capital Improvement Projects (Public Safety) (dollar)				$ 20,274,141.00
GOAL(S) Implement targeted, data-driven strategies to reduce crime through community engagement, focused enforcement, and coordinated public safety initiatives.				
Incidents where a firearm was discharged in the commission of a crime (number)	220	221	218	215
Traffic and pedestrian fatalities (number)	52	62	61	60
Incidents where officers use force (number)	192	189	187	185
DUI arrest (number)	223	212	215	220

Police

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	178,955,000	4,560,000	183,515,000	188,310,000	2,711,000	191,021,000
512010 - Attrition Savings - Salaries	(1,845,000)	0	(1,845,000)	(5,025,000)	0	(5,025,000)
513000 - Other Salaries and Wages	78,000	5,000	83,000	78,000	0	78,000
514000 - Overtime	9,676,000	970,000	10,646,000	9,676,000	1,019,000	10,695,000
514001 - OT-Reimbursable	954,000	0	954,000	954,000	0	954,000
514010 - OT Staffing	185,000	0	185,000	185,000	0	185,000
514030 - OT Off Duty Events	96,000	0	96,000	96,000	0	96,000
514040 - OT Court	767,000	0	767,000	767,000	0	767,000
515000 - Special Pay	6,567,000	246,000	6,813,000	12,632,000	222,000	12,854,000
516000 - Fringe Benefits	548,000	0	548,000	692,000	0	692,000
521000 - Fica Taxes	4,563,000	232,000	4,795,000	4,918,000	205,000	5,123,000
522000 - Retirement Contributions	7,723,000	565,000	8,288,000	8,191,000	639,000	8,830,000
522010 - Police and Fire - FIPO	82,249,000	1,264,000	83,513,000	101,876,000	229,000	102,105,000
522020 - Secondary Pension Contributions	7,075,000	0	7,075,000	8,000,000	0	8,000,000
523000 - Life and Health Insurance	6,846,000	508,000	7,354,000	7,371,000	613,000	7,984,000
523010 - Health Trust - FOP	22,127,000	0	22,127,000	24,693,000	0	24,693,000
Personnel	**326,564,000**	**8,350,000**	**334,914,000**	**363,414,000**	**5,638,000**	**369,052,000**
Operating Expense						
524000 - Workers' Compensation	13,350,000	312,000	13,662,000	11,773,000	153,000	11,926,000
531000 - Professional Services	1,807,000	473,000	2,280,000	1,867,000	299,000	2,166,000
531020 - Professional Services-Medical	575,000	0	575,000	575,000	0	575,000
534000 - Other Contractual Services	5,025,000	77,000	5,102,000	5,203,000	261,000	5,464,000
535000 - Investigations	0	12,000	12,000	0	22,000	22,000
540000 - Travel and Per Diem	100,000	424,000	524,000	70,000	405,000	475,000
540010 - Training	63,000	146,000	209,000	70,000	143,000	213,000
541000 - Communications & Related Services	1,150,000	949,000	2,099,000	1,410,000	568,000	1,978,000
541100 - Postage	48,000	1,000	49,000	53,000	1,000	54,000
543010 - Utilities Water	146,000	0	146,000	146,000	0	146,000
543020 - Utilities Electricity	910,000	0	910,000	910,000	0	910,000
544000 - Rentals and Leases	2,214,000	13,000	2,227,000	2,987,000	13,000	3,000,000
545010 - Insurance - Police Torts	1,243,000	0	1,243,000	1,139,000	0	1,139,000
545011 - Insurance - Vehicle Liability	2,181,000	0	2,181,000	2,275,000	0	2,275,000
545012 - Insurance - Property & Casualty	2,933,000	0	2,933,000	3,373,000	0	3,373,000
545013 - Insurance - General Liability	47,000	0	47,000	297,000	0	297,000
546000 - Repair and Maintenance Services	1,927,000	51,000	1,978,000	1,910,000	43,000	1,953,000

Police

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
546001 - IT-Repair and Maintenance Services	6,226,000	0	6,226,000	6,226,000	0	6,226,000
547100 - Printing and Binding-Outsourcing	30,000	0	30,000	35,000	0	35,000
547200 - Printing and Binding-Paper Stock	45,000	0	45,000	45,000	0	45,000
548000 - Promotional Activities	10,000	0	10,000	15,000	0	15,000
548100 - Advertising and Related Costs	10,000	1,000	11,000	10,000	1,000	11,000
549000 - Other Current Charges and Obligations	380,000	17,000	397,000	470,000	9,000	479,000
551000 - Office Supplies	155,000	0	155,000	140,000	0	140,000
552000 - Operating Supplies	521,000	365,000	886,000	485,000	170,000	655,000
552010 - Motor Fuel	5,587,000	0	5,587,000	5,260,000	0	5,260,000
552100 - Public Safety Supplies	485,000	0	485,000	475,000	0	475,000
552110 - Weapons/Ammunition	360,000	0	360,000	365,000	0	365,000
552200 - Clothing/Uniform Supplies	900,000	10,000	910,000	1,243,000	10,000	1,253,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	3,332,000	67,000	3,399,000	3,218,000	61,000	3,279,000
667000 - Weapons And Ammunitions	250,000	0	250,000	250,000	0	250,000
Operating Expense	**52,010,000**	**2,918,000**	**54,928,000**	**52,295,000**	**2,159,000**	**54,454,000**
Capital Outlay						
664000 - Machinery and Equipment	0	364,000	364,000	0	267,000	267,000
Capital Outlay	**0**	**364,000**	**364,000**	**0**	**267,000**	**267,000**
Non-Operating Expense						
881000 - Aids to Government Agencies	0	1,319,000	1,319,000	0	3,000	3,000
883000 - Other Grants and Aids	0	160,000	160,000	0	100,000	100,000
896000 - Budget Reserve	0	3,173,000	3,173,000	0	2,018,000	2,018,000
Non-Operating Expenses	**0**	**4,652,000**	**4,652,000**	**0**	**2,121,000**	**2,121,000**
Total Expense	**378,574,000**	**16,284,000**	**394,858,000**	**415,709,000**	**10,185,000**	**425,894,000**

DEPARTMENT BUDGETS:
OTHER DEPARTMENTS

- Housing and Community Development
- Parks and Recreation
- Real Estate and Asset Management
- Risk Management

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Housing and Community Development

Department Head: Victor T. Turner Phone: (305) 416-1978
www.miami.gov/My-Government/Departments/Housing-Community-Development

Mission Statement

The Department of Housing and Community Development assists in creating a viable urban community for the neediest persons in our city while reducing poverty, embracing diversity, assisting with economic development, and improving the overall quality of life.

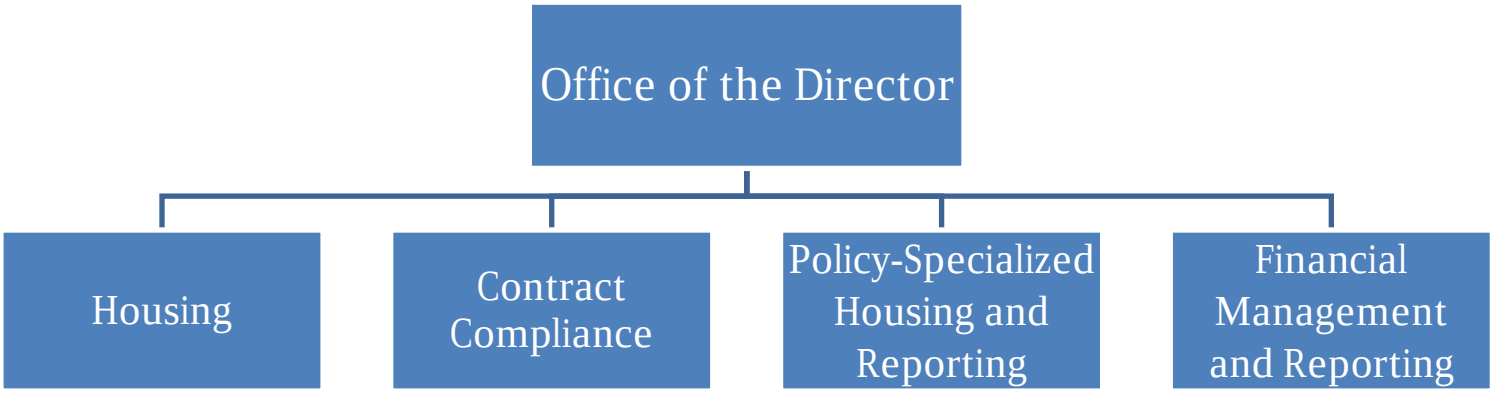
Description

The Department of Housing and Community Development (HCD) utilizes grant funds it receives from federal, state, and local government sources to aid in the development of a viable urban community. The essence of this objective is to provide quality housing, suitable living environments, and expansion of economic opportunities for the neediest of the community. HCD performs a wide range of community and economic development activities directed toward neighborhood revitalization, economic development, improved community facilities and services, and assisting those least likely to benefit from the economic growth and prosperity projected for the Cityof Miami.

Contributing to the Administration's Priority of *Pathway to Prosperity*, HCD focuses on serving as an advocate for disenfranchised and economically disadvantaged residents. It utilizes federal, state, and local sources to implement programs that contribute to the health and well-being of its residents and creates cooperative partnerships with the public, not-for-profit agencies, and the private sector to offer public assistance programs that help stabilize resident's lives.

Our stakeholders include City residents, businesses, local community-based organizations, and elected officials.

Housing and Community Development



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Provides general direction and coordination with private and public stakeholders in the management of federal, state, and local community development programs to assist low-to moderate-income residents; develops and manages the Department's budget; and oversees administrative functions, including human resources, technical services, procurement, and investigations regarding fair housing complaints.	7	7	7
HOUSING Administers housing programs to assist eligible residents to purchase, rent, or rehabilitate existing housing units; ensures that the City is in compliance with Davis-Bacon Act and Section 3 regulations on all contracted projects; and administers the City's relocation program.	13	13	13
POLICY-SPECIALIZED HOUSING AND REPORTING Creates policies for the department to ensure compliance with all applicable federal, state, and local regulations, statutes, ordinances, and resolutions; prepares all documents and reports required by the U.S. Department of Housing and Urban Development (HUD) including the Consolidated Plan, the Annual Action Plan and the Consolidated Annual Performance and Evaluation Report (CAPER); and manages the Department's Housing Opportunities for Persons With Aids (HOPWA) and Section 8 specialized housing unit.	6	6	6
CONTRACT COMPLIANCE Monitors local community-based organizations (CBOs) contracted with the City to ensure compliance with federal regulations in areas of social services and economic development to revitalize the City's communities and integrate economic, environmental, and human developmental needs in the process.	4	4	4
FINANCIAL MANAGEMENT AND REPORTING Provides financial oversight and reporting requirements to effectively manage projects funded through federal and state programs; processes and reports all financial activities and transactions; and reimburses funded organizations.	8	8	8
TOTAL FULL-TIME POSITIONS	**38**	**38**	**38**

Housing and Community Development

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	5,840,809	5,642,337	5,804,172	6,444,000	6,608,000
Operating Expense	3,738,188	1,359,214	2,139,056	992,000	848,000
Capital Outlay	1,998,835	3,201,888	4,564,028	166,000	0
Non-Operating Expenses	52,909,796	33,040,008	27,814,295	104,067,000	89,420,000
Transfers - OUT	21,242	324,049	1,175,974	0	0
	64,508,871	**43,567,495**	**41,497,525**	**111,669,000**	**96,876,000**

Department/Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	1,722,543	1,831,954	2,534,948	3,879,000	2,938,000
American Rescue Plan Act SRF	2,494,958	1,065,568	3,685,449	0	0
Community Development	36,485,094	34,597,766	35,182,387	107,790,000	93,938,000
Emergency Funds	23,806,276	6,072,208	94,742	0	0
	64,508,871	**43,567,495**	**41,497,525**	**111,669,000**	**96,876,000**

Budget Highlights for FY 2025-26

The Budget includes the following considerations:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent) and a six percent across the board increase (GF $245,000), and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF S75,000).

The contribution from the General Fund in a total amount of $2.938 million to cover grant's non-reimbursable personnel expenditures: Regular Salaries and Wages ($733,000), Special Pay ($28,000), Fica Taxes ($109,000), Retirement Contributions ($1.084 million), Life and Health Insurance ($786,000), Workers' Compensation ($68,000), and IT Repair and Maintenance Services ($130,000).

The contribution from the General Fund to Citywide Poverty Initiatives Aid to Private Organizations for the provision of public services such as meals for the elderly ($743,000); a Citywide Poverty Initiative Program Management cost ($135,000) as stated above for a total of $878,000; and funding for an Affordable Housing Strategic Plan and Neighborhood Conservation plan ($250,000)

The Budget includes the continuance of the Miami Senior Rental Assistance Program.

Housing and Community Development

Accomplishments FY 2024-25

Supported approximately 377 households through the Section 8 program and another 800 households through the Tenant-Based Rental Assistance (TBRA) program, serving a total of 1,177 low-income households. These programs provide essential rental assistance that helps ensure housing stability and reduce the risk of eviction and homelessness. The City's housing strategy includes a goal of achieving a 75 percent housing stability rate, measured by the percentage of voucher holders who maintain stable housing for one year or longer an indicator of the program's effectiveness in preventing housing displacement.

Provided Down Payment Assistance to a total of ten households. The program dispersed $1,578,948 in down payment assistance, helping them overcome financial barriers and secure stable, permanent housing. In addition to the financial assistance, all ten households participated in comprehensive financial education workshops and one-on-one counseling sessions. These services covered critical topics such as budgeting, credit management, mortgage responsibilities, and home maintenance providing the knowledge and tools necessary for successful, long-term homeownership. By combining direct financial support with essential educational resources, the program fosters not only access to housing, but also long-term financial stability and community resilience. These accomplishments reflect the program's commitment to creating sustainable homeownership opportunities that positively impact current and future generations.

Contributed to the well-being of senior community members by providing nutritious, balanced meals to 650 elderly clients. This service addressed food insecurity and supported individuals facing mobility, financial, or health challenges that can make meal preparation difficult. Meals were specifically tailored to meet the nutritional needs of older adults, promoting better health and reducing the physical and emotional burden of daily food preparation. By ensuring consistent access to healthy meals, the program enhanced the overall quality of life, independence, and dignity of elderly clients. This accomplishment reflects the program's ongoing commitment to supporting vulnerable populations through essential, community-based services that foster long-term health and stability.

Impacted the lives of 178 children and youth by providing a comprehensive range of supportive services that promoted their overall well-being and development. These services included educational support, health services, recreational activities, and mentorship programs each designed to address the unique challenges young people face in their daily lives. The assistance provided not only contributed to the personal growth and empowerment of participants, but also helped create a nurturing environment where youth can thrive academically, socially, and emotionally. This accomplishment reflects the program's continued commitment to equipping children and youth with the tools, resources, and opportunities necessary for a brighter and more successful future.

Notable progress was made under the Single-Family Rehabilitation (SFR) by assisting 30 low- and moderate-income households with critical home repairs aimed at ensuring safe, decent, and sanitary living conditions. These households were identified and prioritized based on eligibility criteria and the urgency of their needs. A total of $2,438,455.91 was disbursed during this period to cover eligible rehabilitation activities, including plumbing, electrical, roofing, and structural improvements. This investment significantly enhanced the quality of life for recipient families while also contributing to broader goals of neighborhood stability and community revitalization. These accomplishments reflect the program's continued commitment to delivering impactful housing support and utilizing resources effectively to serve those most in need.

Achieved significant improvements in operational efficiency and financial performance, surpassing key benchmarks. Agency reimbursement packages were processed in an average of 6.7 days, outperforming the ten day minimum threshold. This reflects the team's ability to efficiently review, approve, and disburse funds, reducing financial delays and ensuring timely support to agencies. Additionally, 50 percent of agencies consistently met the program's monthly submission requirement, maintaining compliance and supporting the smooth flow of financial operations. Subrecipient agreements were executed in an average of 15 days, well below the 45 day threshold. This efficient contracting process enables subrecipients to begin work without unnecessary delays, maintaining momentum in project implementation. These accomplishments underscore the program's ongoing commitment to streamlined operations, regulatory compliance, and effective agency relationships, which collectively support long-term program success and sustainability.

Housing and Community Development

Strategies FY 2025-26

Strengthen housing stability for low-to-moderate income households through the Section 8 Program and the Housing Opportunities for Persons with AIDS (HOPWA) Program, ensuring long-term sustainability and preventing homelessness among the most vulnerable residents.

Provide financial assistance to low- and moderate-income households to help them eliminate a barrier to homeownership. Through the Down Payment Assistance Program, Housing and Community Development empower families to secure their own homes, fostering long-term financial independence and stability. This support not only opens doors to homeownership but also paves the way for families to build lasting wealth and a brighter future.

Strengthen support for elderly individuals by continuing to provide funding for daily nutritional meal programs, ensuring access to healthy, balanced meals that promote overall well-being. This initiative not only addresses food insecurity among seniors but also enhances their quality of life by supporting independent living and reducing health risks associated with poor nutrition. By sustaining and expanding these efforts, we aim to reach more vulnerable elderly residents, foster community engagement, and collaborate with service providers to deliver effective, accessible meal programs tailored to their needs.

Access to quality daycare and after-school youth programs is essential for fostering a thriving community. These programs provide critical support for working families, promote child development, and offer safe environments where youth can learn, grow, and thrive.

Single-Family Rehabilitation Program invests in preserving existing housing stock by providing financial assistance for critical home repairs, safety upgrades, and energy efficiency improvements. This strategy enhances long-term housing affordability by preventing the deterioration of homes, reducing costly future repairs, and mitigating displacement risks. By addressing structural deficiencies, improving accessibility, and increasing sustainability, the program helps homeowners maintain safe and livable residences while strengthening the overall community.

Continue to improve agency contracting processes to support customer service and provide a positive experience through the administration.

Utilize key performance measures to monitor the delivery, cost-efficiency, and impact of affordable housing in the City of Miami. Tracking unit production, permit timeliness, funding leverage, and neighborhood revitalization to support data-driven decisions, improve service delivery, and advance strategic housing and community development goals.

Housing and Community Development

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	1.1.3 Engage all Stakeholders with timely and clear communication City of Miami Strategic Plan
3. Pathway to Prosperity	3.4.3 Enhance public services for low income residents City of Miami Strategic Plan
	3.5.1 Support single family rehabilitation to sustain existing homeowners City of Miami Strategic Plan
	3.5.3 Attract and deploy capital to increase resident access City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Provide daily nutritional meals for the elderly.				
Elderly meals provided with Community Development Block Grant (CDBG) and Social Services Gap (SSG) funding (number)	1,881	1,140	400	1000
GOAL(S) Provide funding for daycare, after-school services, and for people with disabilities.				
Children and youth assisted with CDBG and SSG funding (number)	591	687	300	600
GOAL(S) Increase Access to Affordable Housing opportunities and Improve Neighborhoods Through Housing Assistance and Development Programs				
Households assisted under the Down Payment Assistance Program (number)	9	9	6	9
HOPWA clients assisted through the Tenant-Based Rental Assistance Program (number)	800	800	686	675
Section 8 clients assisted (number)	377	377	377	377
Households Assisted Under Single Family Rehabilitation Program (number)	5	13	6	6
Affordable Housing Development (Units Added) (number)				310
Permit Processing Timeliness (percent)				≥ 90
Construction Cost per Unit Comparison (avg percent)				≥ 90
Affordable Housing Development Leverage Ratio (avg percent)				< 20
Affordable Housing Development Units Ratio (avg percent)				35

Housing and Community Development

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
Affordable Housing Units Delivery Schedule Compliance (percent)				≥ 90
GOAL(S) Attain Department's administrative objectives.				
Turnaround time on agency reimbursement packets (days)	10	9	10	10
Agencies submitting their reimbursement monthly (Avg. Percent)	50	50	50	50
Average turnaround time for execution of contracts (days)	19	18	18	20

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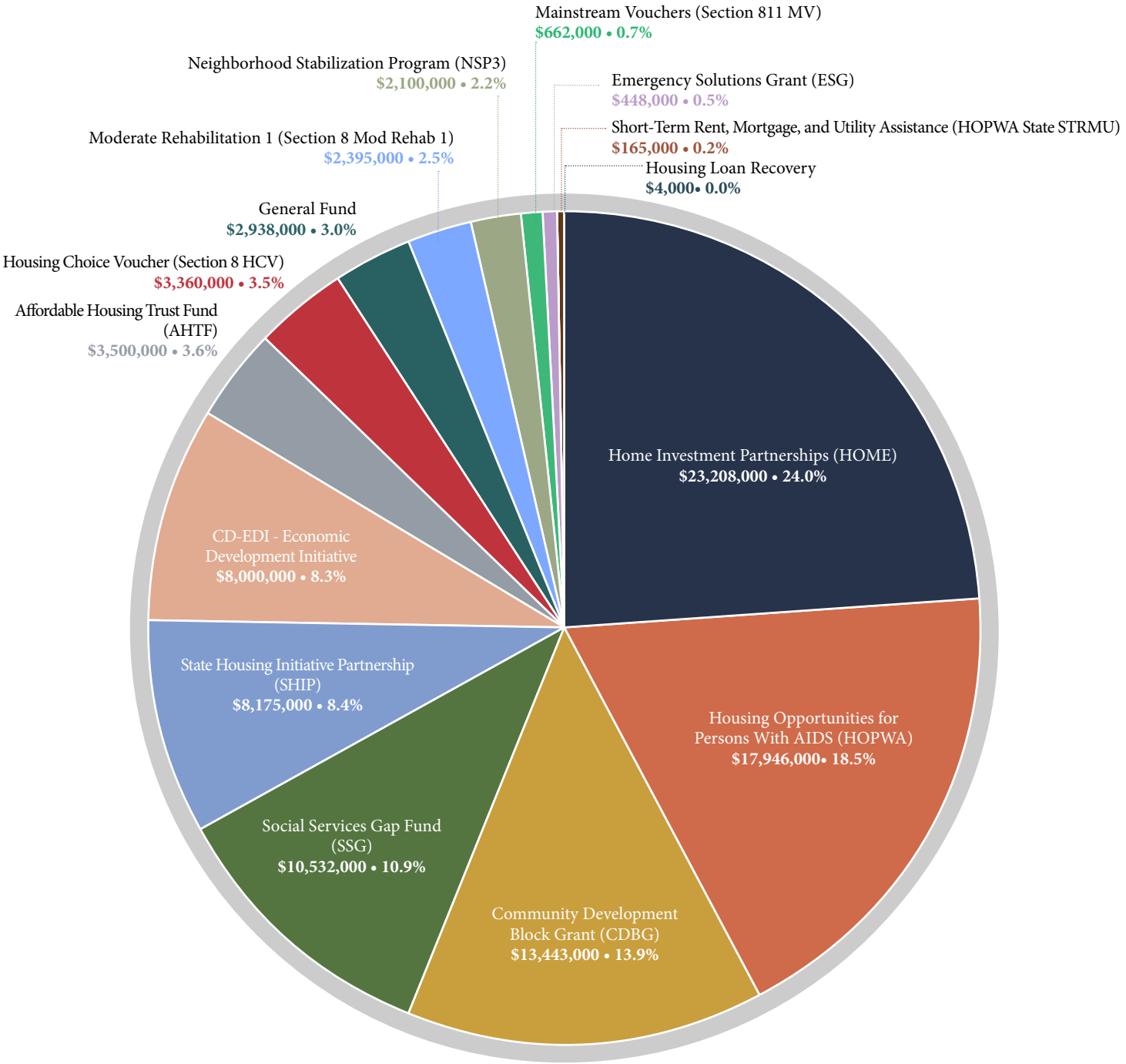
Housing and Community Development

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	1,272,000	2,925,000	4,197,000	733,000	3,618,000	4,351,000
515000 - Special Pay	0	0	0	28,000	0	28,000
516000 - Fringe Benefits	0	14,000	14,000	0	20,000	20,000
516010 - Fringe Benefits - Tuition Reimbursement	0	0	0	0	3,000	3,000
521000 - Fica Taxes	103,000	218,000	321,000	109,000	227,000	336,000
522000 - Retirement Contributions	1,144,000	0	1,144,000	1,084,000	0	1,084,000
523000 - Life and Health Insurance	768,000	0	768,000	786,000	0	786,000
Personnel	**3,287,000**	**3,157,000**	**6,444,000**	**2,740,000**	**3,868,000**	**6,608,000**
Operating Expense						
524000 - Workers' Compensation	77,000	0	77,000	68,000	0	68,000
531000 - Professional Services	0	100,000	100,000	0	100,000	100,000
534000 - Other Contractual Services	0	130,000	130,000	0	377,000	377,000
540000 - Travel and Per Diem	0	45,000	45,000	0	45,000	45,000
541000 - Communications & Related Services	0	15,000	15,000	0	15,000	15,000
541100 - Postage	0	7,000	7,000	0	7,000	7,000
544000 - Rentals and Leases	385,000	10,000	395,000	0	10,000	10,000
546001 - IT-Repair and Maintenance Services	130,000	0	130,000	130,000	0	130,000
548100 - Advertising and Related Costs	0	53,000	53,000	0	53,000	53,000
549000 - Other Current Charges and Obligations	0	14,000	14,000	0	15,000	15,000
551000 - Office Supplies	0	13,000	13,000	0	15,000	15,000
552000 - Operating Supplies	0	3,000	3,000	0	3,000	3,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	0	10,000	10,000	0	10,000	10,000
Operating Expense	**592,000**	**400,000**	**992,000**	**198,000**	**650,000**	**848,000**
Capital Outlay						
664000 - Machinery and Equipment	0	166,000	166,000	0	0	0
Capital Outlay	**0**	**166,000**	**166,000**	**0**	**0**	**0**
Non-Operating Expense						
882000 - Aids to Private Organizations	0	78,350,000	78,350,000	0	66,015,000	66,015,000
883000 - Other Grants and Aids	0	23,641,000	23,641,000	0	21,812,000	21,812,000
896000 - Budget Reserve	0	2,076,000	2,076,000	0	1,593,000	1,593,000
Non-Operating Expenses	**0**	**104,067,000**	**104,067,000**	**0**	**89,420,000**	**89,420,000**
Total Expense	**3,879,000**	**107,790,000**	**111,669,000**	**2,938,000**	**93,938,000**	**96,876,000**

HOUSING & COMMUNITY DEVELOPMENT

FUNDING SOURCES FY 2025-26





Parks and Recreation

Department Head: LaCleveia Morley Snipes, CPRE (Interim) Phone: (305) 416-1322
www.miami.gov/My-Government/Departments/Parks-and-Recreation

Mission Statement

To enrich and inspire the community by delivering a world-class park system that is safe, accessible, and facilitates a healthy and happy quality of life.

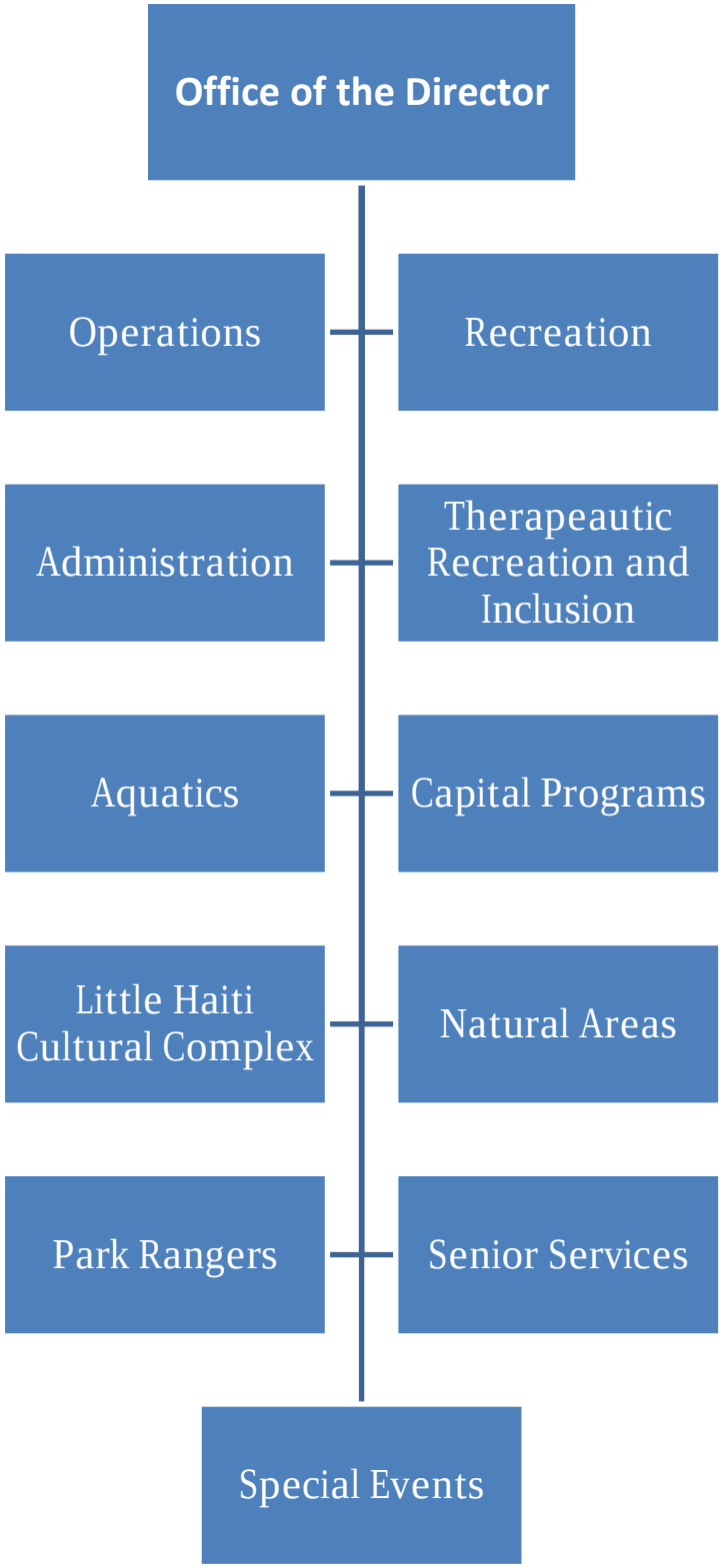
Description

The Parks and Recreation Department is nationally accredited by the Commission for Accreditation of Park and Recreation Agencies (CAPRA). The Department delivers quality of life services to all ages through active senior programs, teen engagement programs, services for people with disabilities, and youth-serving programs through seasonal camps, sports, learn-to-swim, and Science Technology Recreation Engineering Arts and Math (STREAM) programming. The Department continues to initiate health, wellness, and obesity prevention campaigns for City of Miami residents of all ages.

Contributing to the Administration's Priority of *Quality of Life*, the Parks Department provides over 150 parks totaling more than 1,400 acres, twelve swimming pool facilities, 43 community centers, four gymnasiums, the Sandra DeLucca Developmental Center, the City Cemetery, the Little Haiti Cultural Center and Caribbean Marketplace, the Ichimura Japanese Garden, and the Grapeland Water Park. The Department also offers services at the Virginia Key mountain bike trails, walking trails, and beaches, as well as three natural areas designated as Natural Forest Communities that include a Visitor's Center at Simpson Hammock Park, the Virginia Key 32-acre hammock restoration and interpretive trail, and the hammock at Alice Wainwright Park. The Department offers recreation and leisure opportunities that appeal to all interests and abilities and encourage a connection with the outdoors as well as an active and healthy lifestyle.

Stakeholders include City residents and visitors to the City of Miami.

Parks and Recreation



Parks and Recreation

Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Provides leadership, guidance, and vision for the Department; oversees all divisions and their operations; manages the budget, program development, and Capital Improvements and repair and maintenance projects; and coordinates internal and external government communications and community outreach, legislation, code revisions, and contract management.	7	7	7
OPERATIONS Provides ground maintenance, turf management, landscaping, tree trimming, sports field renovations, irrigation services, carpentry, and repair functions through the entire park system.	84	84	84
RECREATION Provides for the development, implementation, and supervision of recreation, cultural, and educational programs; supervision and staffing for 43 park facilities; offers year-round senior, teen engagement programs; after-school, seasonal camp, and recreation programs for youth; and provides enhanced programs through partnerships.	99	99	93
ADMINISTRATION Provides administrative and support services to all divisions and sections; develops, implements, and manages the department's budget; performs payroll, personnel, procurement, and finance functions. Manages internal Parks IT functions and liaison with Risk Management on safety issues in parks. Processes permit applications for park-level and citywide events that utilize parks.	14	14	11
THERAPEAUTIC RECREATION AND INCLUSION Provides individuals with disabilities with inclusive access to community-based educational, recreational, leisure and cultural activities including Special Events that enhance quality of life and inspire confidence. Advocates in local, state, and national forums for the rights of individuals with disabilities.	17	17	17
AQUATICS Operates and programs eleven aquatic facilities, one water park, Miami Marine Stadium Flex Park, Miami Rowing Center, and Basin Trail along with five splash parks and three fountains. Provides emergency services response and safety surveillance along with Learn to Swim, Water Aerobics, and Swim Teams programming. Manages the operation and maintenance activities of all waterfront areas on Virginia Key. Facilitates public access through tree trimming, brush removal, mowing and trash management to the mountain bike trail, Arthur Lamb Road, North Point Beach, and the Miami Rowing Center. Manages toll booths for parking fee collections.	27	27	20

Parks and Recreation

CAPITAL PROGRAMS Manages all aspects of the department's capital program to include budget, prioritization, execution, management, and closeout of all construction projects.	5	5	5
LITTLE HAITI CULTURAL COMPLEX Facilitates programs and extraordinary events that promote, highlight and support Afro-Caribbean culture in South Florida for all ages to participate.	8	8	8
NATURAL AREAS Provides natural resource management for environmental areas and the National Community Forests, Simpson Hammock Park, Alice Wainwright Park, and Virginia Key Beach North Point Park. Public engagement to promote stewardship and adoption of conservation efforts.	5	5	5
PARK RANGERS Assists with community safety measures as Park Ambassadors. Operates Park Ranger Dispatch call center and serve as active liaisons with other city departments to ensure safety while providing operational accessibility of parks on a continuous basis (including all holidays); conducts security and safety patrols (vehicle and foot), promotes voluntary compliance by educating the public about park regulations to deter undesirable activity; assists with crowd and access control; and coordinates homeless outreach initiatives.	27	27	27
SENIOR SERVICES Provides dedicated programs and services that enhance the quality of life for older adults 55+ by promoting active and healthy lifestyles at three (3) dedicated senior centers. Delivers year-round wellness, fitness, educational, cultural, and leisure activities designed to promote social connection and personal growth in an inclusive environment.	N/A	N/A	6
SPECIAL EVENTS Provides permits for organized activities, programs, or events in the City of Miami Parks involving more than ten (10) people or for repeating activities if a group wants to guarantee use of space. Examples include use of a sports field, a community center, birthday parties, meetings, team athletic instruction, boot camps, fitness classes, personal training, group camping areas, farmer's markets, or vendor events.	N/A	N/A	3
TOTAL FULL-TIME POSITIONS	**293**	**293**	**286**

Parks and Recreation

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	37,850,456	40,037,285	43,817,669	46,182,000	46,741,000
Operating Expense	19,089,152	18,554,874	17,603,827	17,342,000	19,622,000
Capital Outlay	29,849	264,284	5,224,189	0	0
Non-Operating Expenses	195,127	259,910	188,389	1,091,000	11,097,000
Transfers - OUT	3,226,622	9	1,550,000	0	0
	60,391,205	**59,116,361**	**68,384,073**	**64,615,000**	**77,460,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	54,032,201	58,692,178	61,029,061	63,384,000	66,144,000
American Rescue Plan Act SRF	2,576,000	0	5,059,286	0	0
Parks & Recreation Services	327,171	258,362	690,256	1,231,000	1,316,000
Parks- Miami Freedom Park	0	0	0	0	10,000,000
Departmental Improvement Initiative	3,444,901	165,821	1,605,470	0	0
Emergency Funds	10,931	0	0	0	0
	60,391,205	**59,116,361**	**68,384,073**	**64,615,000**	**77,460,000**

Budget Highlights for FY 2025-26

The Budget includes the following reduction:

The Utilities Electricity Line item reflects a reduction of $195,000 (GF) to align the budget with the current trend of expenditure.

The budget for the Department reflects savings attributable to frozen positions (GF $937,000).

The Budget includes the following additions:

The Professional Services Line item reflects an increase of $10,000 (GF) due to a contractual increase for the Out of School Time Snack Program.

The Other Contractual Services Line item reflects an increase of $112,000 (GF) to align the budget with the current trend of expenditures.

The Utilities Water Line item reflects an increase of $400,000 (GF) to align the budget with the current trend of expenditures.

The Repair and Maintenance Line item reflects an increase of $108,000 (GF) to align the budget with the current trend of expenditures.

The Office Supplies Line item reflects an increase of $19,000 (GF) due to an increase in costs for supplies.

The Budget includes the following additional considerations:

- The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $1.478 million); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $57,000).
  The budget includes $21.841 million in Park Impact Fee allocations for park enhancements and expansion throughout the City.
  The Budget includes the transfer of the Ocean Rescue Division function, personnel, and funding from the Parks and Recreation Department to the Fire-Rescue Department. The transfer includesseven full-time positions (GF $1.3 million).
  Pursuant to Miami City Commission Resolution R-25-0040, the Parks Special Revenue Fund Budget includes the creation of a new Special Revenue Fund for the Miami Freedom Park. This fund includes the first of two payments to be made to the city pursuant to the development agreement between the city and Miami Freedom Park, LLC. The funds are to be used exclusively for improvements and maintenance of the Miami Freedom Park (SR $10 million).
  A new Senior Services division has been created to allow for the dedicated planning, coordination, and delivery of health, wellness, fitness, and leisure programs specifically designed for adults aged 55 and older. This division will manage operations at three senior centers and oversee year-round programming that supports active aging, social engagement, and overall well-being. The establishment of this division reflects the department's commitment to addressing the growing needs of the senior population and ensuring access to age-appropriate services.

Parks and Recreation

Accomplishments FY 2024-25

Conducted onsite inspections to identify aging equipment or structures in need of repairs in order to create a safe environment. Created new play areas for upcoming trending sports such as Pickleball. Completed the Ruben Dario Park playground replacement in February 2025 and the Moore Park Daycare PIP replacement in March 2025. Finished court resurfacing at Coral Gate, Lummus Park, Robert King High, Manolo Reyes, and Legion Memorial Park. Began court reconstruction at Athalie Range and Buena Vista, with completion expected by September 2025.

Partnered with the Finance Department and the Department of Innovation and Technology (DoIT) to select a recreation software company. Collaborated with the selected company to develop a platform customized for Park operations, addressing key recreation service needs. Project is currently 58 percent complete.

Collaborated with the Office of Capital Improvements and the respective Commission District offices on park development projects under their management. Fairlawn Community Park (D4) Phase 1 construction was completed in July 2024, with Phase 2 anticipated for completion in August 2025. Initiated Phase I construction at Woodside Park (D3); the Phase II contractor is scheduled to pull permits at the end of June 2025, with completion expected by October 2025. Completed the Coral Way Park Playground Expansion project (D3) in November 2024. Reached construction completion at East Shenandoah Park (D3) in May 2025. Finalized Construction Manager as Risk (CMAR) contractor selection for Project X (D3), with a ribbon cutting anticipated in July 2025. Cancelled the active project at Simon Bolivar Park (D3), which remains a vacant site.

Conducted details to offer shelter to homeless individuals by Park Rangers and the Police Homeless Empowerment Assistance Team. In cases where homeless refused assistance, trespassing warnings were issued. Joint details were conducted with Miami-Dade Animal Services and the Miami Police to educate and enforce dog leash laws. Issued citations to respondents (pet owners) that did not comply in certain parks where pets had injured park guests. Park Rangers were present at all recreational events, including the Flag Football and Basketball Leagues, to serve as a deterrent. Hired five new Rangers, enhancing security and visibility in the parks. Stationed three rangers between Robert King High, Morningside, and Juan Pablo Duarte Park to provide deterrence and security at these problematic parks. Completed training and coordinated with Miami-Dade County to obtain parking ticket booklets and assign staff emails to begin issuing citations in parks. Collaborated with Homeless Assistance to secure tablets, which will provide access to their app, streamlining the process of addressing homelessness in parks. Added stationed rangers at Ruben Dario Park and General Francisco Park.

Served approximately 7,886 people who visited the Simpson Park trails and facility, and participated in educational and outreach activities. Park Naturalists were responsible for the conservation and maintenance of natural resources for the City of Miami, including protecting and preserving imperiled and critically endangered plant species and habitats registered within the City of Miami parks. Held the International Arborist Certification (ISA), the Landscape Inspector Association of Florida (LIAF), and the Florida Nursery and Landscape Association (FNGLA) certifications, as well as, assisted in various training opportunities to obtain the Continuing Education (CEUs) required licenses. The Park Naturalists and Park Naturalist Technician also kept the pesticide applicator license and Cardiopulmonary Resuscitation (CPR) certification. Partnered with the Fairchild Tropical Botanic Garden for the continued restoration of habitats around the endangered species Jacquemontia reclinata, found in the Virginia Key Island. Collaborated with the Institute for Regional Conservation to maintain trails and habitats of endangered plant species. Additional partnerships included the Frost Museum of Science Conservation and Outreach team and the Dade Heritage Trust, who brought Miami Dade County Public School children to tour both Virginia Key trails and Simpson Park. Held over 112 community outreach events, including 42 volunteer activities, beach cleanups, trail maintenance, and habitat restoration. In October, the division successfully organized the annual Halloween event at Simpson Park Trail, which drew 921 participants. The event received outstanding community feedback and attendance increase by 100 percent compared to the previous year. The event allowed participants to enjoy the trail during the evening with lighted and decorated paths.

Parks and Recreation

Accomplishments FY 2024-25

Issued an average of 180 permits per month. Decreased response time due to Park Managers processing applications at the park sites. VIP STAARS - "VIP Socializing, Technology, Active Adults, Resources and Support" program for active adults is divided into two separate groups of participants (i.e., Fitness Group and Support Group). Fitness group contributed to numerous sessions at various locations providing a multitude of fitness opportunities. Expanded fitness training to other locations and thus far have held multiple Miami Parks community fitness outings to bring fitness to different areas within our park system. Celebrated a few holidays to encourage socialization and communication within the fitness groups. Two very important presentations were provided for the fitness group, and topics of interest were discussed. One from Social Security to discuss benefits and the other an impactful testimonial from a parent discussing the importance of guardianship, grieving and alternative living options. Gathered Support Groups for monthly events where active adults experience health and wellness activities of their choice. Celebrated a holiday potluck brunch, provided field trips, and sessions by vendors for health and wellness. Therapeutic Recreation and Inclusion provided much needed programming to individuals with disabilities that provide both educational and recreation benefits that ultimately improve their overall health and wellness towards their overall independence. Currently, enrolled are 291 program participants. Each program is designed with hands on activities that provide real world learning, that range from improving daily living skills, and community integration opportunities. Adult Day Training (ADT) participated in 84 special activities, including Epilepsy 101, 39 trainings related to self-advocacy and independence (i.e., Abuse, Neglect and Exploitation), and participated in 48 community outings to generalize skills such as money management and socialization. Project SEARCH completed three employment training rotations for the year and mastered 14 employability skills, as well completed 23 training courses in different topics. One student is already employed and two are participating in the Summer Jobs Miami Connect Program. They assisted in different City initiatives from Ready-Set-Grow in Human Services that brough the installation of an elevated garden to the Lemon City Learning Center to helping with different citywide events for employees and residents. In sports and recreation, GET FIT athletes competed in several local and regional Special Olympics Competitions, in five different sports, earning outstanding results. Selected for the State Special Olympics competitions twice, bringing home many medals in all sports. The walking program led to 586 miles walking this year. Camp Shriver began with 56 registered campers with and without disabilities and have six field trips planned for the summer, as well as other unforgettable summer-filled activities with meaningful experiences that speak to the power of inclusion. Boot Camp is set to start with several different full day sports activities planned for adults. Moved to Moore Park the Adaptive Recreation program where three different sport opportunities are offered to individuals with physical disabilities and continued a valuable partnership with Jackson Memorial Hospital. The VIP STAARS program for active adults has remained very busy. The fitness group participated in fitness classes, water aerobics, bowling practices, as well as participated in several trips throughout parks to enhance awareness and fitness in different venues. Fitness groups and VIP STAARS attended a field trip together as one for the first time. Inclusion initiative continued to grow as 48 training courses were provided that ranged from helping all participants succeed, life saving instruction in Epilepsy First Aid, Allergies and CPR and First Aid, and more than 795 full time and part time staff provided over 150 hours of in person instruction. Hosted three communitywide Special Events where more than 230 individuals attended from the community. Held four special internal events for registered program participants to highlight different milestones. Attended seven community outreach events and held 25 Sandra Delucca Developmental Center (SDDC).

Strategies FY 2025-26

Ensure timely replacement, renovation, and repair of aging playground structures and resurfacing of sports courts by aligning with demand and capacity, developing and executing proactive maintenance plans, and maintaining compliance with safety standards to maximize park amenity uptime.

Continue to integrate a recreation software application for enhanced customer service, seamless registration of programs and park permits. Establish best practices and implement standardized operating procedures to ensure a standard level of service and consistent delivery by all divisions of the department.

Parks and Recreation

Strategies FY 2025-26

Develop newly acquired park properties in collaboration with the Office of Capital Improvements by expanding green space, enhancing mobility access, adhering to design standards outlined in the master plan, ensuring parking aligns with park capacity, and planning projects to meet acreage level of service goals.

Continue to enhance park security to ensure safety and enforcement throughout the park system for all park visitors, staff, and residents.

Continue to preserve and protect the natural ecosystems and biodiversity within the City of Miami by implementing a comprehensive approach that balances conservation, education, and community engagement. The Natural Areas division aims to ensure the long-term sustainability of the natural resources under its stewardship.

Assessing satisfaction and participation in leisure and recreational programs, facility utilization, community engagement and events.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.2.1 Maintain the look and feel of public spaces to a high standard** City of Miami Strategic Plan
	1.2.2 Enhance greenways and green spaces to promote outdoor activity City of Miami Strategic Plan
	1.2.3 Continue to enhance the quality of parks and open spaces City of Miami Strategic Plan
2. Resilience	**2.3.2 Update and implement waterfront design standards** City of Miami Strategic Plan
3. Pathway to Prosperity	**3.3.2 Invest in youth by providing job opportunities, education, or financial support** City of Miami Strategic Plan
	3.4.3 Enhance public services for low income residents City of Miami Strategic Plan

Parks and Recreation

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) Develop and maintain parks sites and facility assets.				
Maintenance Requests Completed within 30 days (percent)				> 50
Develop Maintenance Management Plan and Standards (number)				5
Preventive Maintenance Inspections (Playgrounds) Completed (number)				1,000
Park & Facility Upgrade Completion Rate (percent)				75
Green Space Expansion (Acres Added)				2
New and Improved Walkway Paths Rate (percent)				20
Park Amenities Operational Uptime (Playgrounds) (percent)				75
Projects Completed with Master Plan Design Standards and Guidelines (number)				4
Completed Parking Projects Meeting the Parks Designed Capacity (number)				2
GOAL(S) Expand opportunities and increase participation for leisure, recreation, and cultural exchange programming.				
Children enrolled in Summer Camp (number)	2,209	2,046	3,200	2,000
Children taught Learn-to-Swim (number)	4,259	4,488	4,200	4,200
Children enrolled in after school program (number)	1,799	1,059	2,100	2,100
Enrollment in programs for persons with special needs (number)	366	309	200	200
Park User Surveys and Customers Satisfaction Rating with Summer Program (percent)	99	86	85	85
Social Media Post Impressions Average (number)				360,000
Community Engagement Satisfaction (percent)				50
Senior Program Enrollment (number)				11,500
Facility Utilization Rate (percent)				90
Multi-Modal Transit Access to Parks (number)				3
GOAL(S) Strengthen internal and external relationships to provide safety and security support throughout the park system.				
City of Miami Resident Survey Q2.20: Positive Opinion of Recreation Centers (percent)		No survey was completed.	50	50
City of Miami Resident Survey Q2-18: Positive Opinion of City Parks (percent)		No survey was completed.	50	50

Parks and Recreation

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
City of Miami Resident Survey Q4-3: Recreation Opportunity Availability (percent)		No survey was completed.	50	50
City of Miami Resident Survey Q2-19: Positive opinion of Recreation Programs (percent)	42	No survey was completed.	45	50
Increase Community Awareness Events (number)	605	838	200	350
GOAL(S) Increase overall parks and recreation financial performance by maximizing revenue from programs and facility usage, securing targeted grant funding, and meeting or exceeding per capita funding benchmarks annually.				
Project Budget Adherence (percent)				85
Grants or Sponsorships Secured (number)				2
Funding Allocated to Master Plan Projects (percent)				> 30
Per Captia Funding Median (5 Year Period) (dollars)				TBD
Recreational Programs and Facilities Revenue Total (dollars)				$ 549,000

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Parks and Recreation Department

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	21,104,000	127,000	21,231,000	21,764,000	134,000	21,898,000
512010 - Attrition Savings - Salaries	(435,000)	0	(435,000)	(1,372,000)	0	(1,372,000)
513000 - Other Salaries and Wages	100,000	0	100,000	303,000	0	303,000
513010 - Other Salaries and Wages -Part Time Year Year Round	7,097,000	0	7,097,000	4,254,000	0	4,254,000
513020 - Other Salaries and Wages - Part Time Seasonal	4,519,000	0	4,519,000	6,912,000	0	6,912,000
514000 - Overtime	261,000	7,000	268,000	1,050,000	7,000	1,057,000
515000 - Special Pay	235,000	0	235,000	265,000	0	265,000
516000 - Fringe Benefits	28,000	1,000	29,000	47,000	1,000	48,000
521000 - Fica Taxes	1,632,000	10,000	1,642,000	1,705,000	10,000	1,715,000
522000 - Retirement Contributions	6,053,000	45,000	6,098,000	6,038,000	45,000	6,083,000
523000 - Life and Health Insurance	5,374,000	24,000	5,398,000	5,553,000	25,000	5,578,000
Personnel	**45,968,000**	**214,000**	**46,182,000**	**46,519,000**	**222,000**	**46,741,000**
Operating Expense						
524000 - Workers' Compensation	764,000	6,000	770,000	648,000	5,000	653,000
531000 - Professional Services	135,000	7,000	142,000	128,000	7,000	135,000
534000 - Other Contractual Services	2,939,000	26,000	2,965,000	3,051,000	91,000	3,142,000
540000 - Travel and Per Diem	14,000	21,000	35,000	14,000	21,000	35,000
540010 - Training	30,000	6,000	36,000	30,000	6,000	36,000
541000 - Communications & Related Services	129,000	0	129,000	129,000	0	129,000
541100 - Postage	4,000	0	4,000	4,000	0	4,000
543000 - Utility Services	26,000	0	26,000	26,000	0	26,000
543010 - Utilities Water	1,415,000	0	1,415,000	1,815,000	0	1,815,000
543020 - Utilities Electricity	1,988,000	0	1,988,000	1,793,000	0	1,793,000
544000 - Rentals and Leases	174,000	0	174,000	174,000	0	174,000
545011 - Insurance - Vehicle Liability	67,000	0	67,000	70,000	0	70,000
545012 - Insurance - Property & Casualty	4,377,000	0	4,377,000	5,034,000	0	5,034,000
545013 - Insurance - General Liability	240,000	0	240,000	1,516,000	0	1,516,000
546000 - Repair and Maintenance Services	1,471,000	83,000	1,554,000	1,570,000	90,000	1,660,000
546001 - IT-Repair and Maintenance Services	1,219,000	0	1,219,000	1,219,000	0	1,219,000
547000 - Printing and Binding	2,000	0	2,000	2,000	0	2,000
548100 - Advertising and Related Costs	10,000	0	10,000	10,000	0	10,000
549000 - Other Current Charges and Obligations	75,000	0	75,000	75,000	0	75,000
551000 - Office Supplies	94,000	0	94,000	111,000	0	111,000

Parks and Recreation Department

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
552000 - Operating Supplies	1,330,000	0	1,330,000	1,316,000	0	1,316,000
552100 - Public Safety Supplies	66,000	0	66,000	59,000	0	59,000
552200 - Clothing/Uniform Supplies	310,000	0	310,000	293,000	0	293,000
552300 - Landscaping Related Supplies	277,000	0	277,000	277,000	0	277,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	37,000	0	37,000	38,000	0	38,000
Operating Expense	**17,193,000**	**149,000**	**17,342,000**	**19,402,000**	**220,000**	**19,622,000**
Non-Operating Expense						
882000 - Aids to Private Organizations	223,000	0	223,000	223,000	0	223,000
896000 - Budget Reserve	0	868,000	868,000	0	10,874,000	10,874,000
Non-Operating Expenses	**223,000**	**868,000**	**1,091,000**	**223,000**	**10,874,000**	**11,097,000**
Total Expense	**63,384,000**	**1,231,000**	**64,615,000**	**66,144,000**	**11,316,000**	**77,460,000**

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Real Estate and Asset Management

Department Head: Andrew Frey, Director Phone: (305) 416-1458
Real Estate & Asset Management (DREAM) - Miami

Mission Statement:

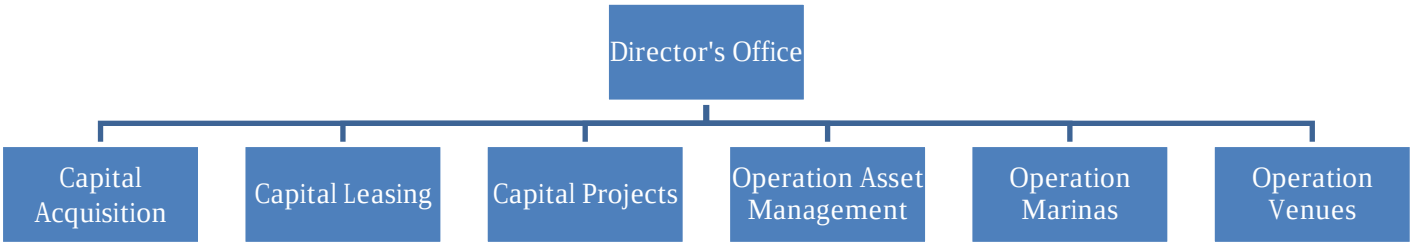
Maximize financial return and other policy goals for the benefit of residents and businesses by Professionally managing the City's real estate portfolio.

Description

Contributing to the Administration's Priority of *Quality of Life*, the Department manages all of the City's commercial real estate functions: Acquisitions, Dispositions, and property rights; Public-Private Partnerships, Leasing and new revenue; Real Estate Development and Capital Projects; Marinas Management; Venues Management, and Asset Management.

Stakeholders include City residents, tourists, businesses, and employees.

Real Estate and Asset Management



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
DIRECTOR'S OFFICE Directs all functions of the Department, reports to City Manager and Assistant City Manager, provides information to elected officials, coordinates with other Departments, strategic planning, budgeting, personnel, policies, administration, and other Department-wide activities.	5	5	5
CAPITAL ACQUISITION Manages all acquisition, disposition, and transfer of property and property rights including easements, covenants, and other recorded documents. Manages the sourcing of properties, tracking of city-owned properties, marketing and sale of properties, negotiating agreements and related documents, due diligence, closing, and coordination with other Departments.	2	2	2
CAPITAL LEASING Manages all new revenue activities (non-marina, non-venue), including marketing, negotiating, and closing new Public-Private Partnerships, leases, licenses, management agreements, and other revenue agreements and related documents, and coordination with other Departments. Also assists other Departments to find and negotiate leases.	3	1	2
CAPITAL PROJECTS Manages all Department-led Real Estate Development and capital projects, including budget and schedule, and manages the execution of such projects and, or directs, works with, and tracks other Departments to complete them.	1	1	1
OPERATION ASSET MANAGEMENT Manages all non-marina, non-venue properties and manages annual financial performance of all Department properties. Includes operations, inspections, maintenance, tenant relations, revenue agreement compliance, collections, vendor agreements, payment of operating expenses, reviewing financial statements and other records, reporting, recommending opportunities to increase revenue and reduce expenses, and maintaining operating permits.	2	4	3
OPERATION MARINAS Manages all City-owned marinas, including operations, inspection, maintenance, marketing, revenue generation and collection, vendor agreements, payment of operating expenses, reporting, recommending opportunities to increase revenue and reduce expenses, identifying capital needs, and maintaining operating permits.	29	32	32

OPERATION VENUES Manages all Department venues and related spaces, including operations, inspections, maintenance, marketing, revenue generation and collection, vendor agreements, payment of operating expenses, reporting, recommending opportunities to increase revenue and reduce expenses, identifying capital needs, and maintaining operating permits.	11	11	11
TOTAL FULL-TIME POSITIONS	**53**	**56**	**56**

Real Estate and Asset Management

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	5,016,348	5,182,852	5,685,870	6,654,000	7,186,000
Operating Expense	13,462,797	15,701,447	16,407,565	26,028,000	20,866,000
Capital Outlay	261,601	561,665	522,089	100,000	50,000
Non-Operating Expenses	1	0	0	3,002,000	15,573,000
Transfers - OUT	850,176	2,000,000	661,351	642,000	644,000
	19,590,924	**23,445,964**	**23,276,875**	**36,426,000**	**44,319,000**

Department Fund / Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	15,509,504	18,236,636	18,757,160	21,392,000	23,102,000
American Rescue Plan Act SRF	124,365	157,474	522,089	0	0
Department of Real Estate and Asset Management Services	0	315,739	79,586	0	0
Sports Facilities and Activities	0	0	17,222	0	0
Bayfront/Riverfront Land Acquisition Rouse Trust	0	0	0	2,214,000	2,367,000
Miami Ballpark Parking Facilities	2,861,051	4,331,925	3,900,819	12,820,000	18,850,000
Departmental Improvement Initiative	850,000	0	0	0	0
Emergency Funds	246,005	404,191	0	0	0
	19,590,924	**23,445,964**	**23,276,875**	**36,426,000**	**44,319,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Professional Services Line item reflects a decrease of -$135,000 to align the budget to the historical trend of expenditures (General Fund (GF) -$47,000; Special Revenue (SR) -$88,000).

The Other Contractual Services Line item reflects a net decrease of -$6.206 million for (GF $44,000) and (SR -$6.250 million).

The Utilities Electricity Line item reflects a decrease of (GF -$117,000) to align the budget to the historical trend of expenditures.

The Other Current Charges and Obligations Line item reflects a decrease of (SR -$52,000) in the Miami Ballpark Parking Facilities Fund due to a transfer to the Budget Reserve Line item.
The Machinery and Equipment Line item reflects a decrease of (GF -$50,000) to align the budget to the historical trend of expenditures.
The budget for the Department reflects savings attributable to Frozen positions (GF $187,000).

The Budget includes the following additions:

The Rentals and Leases Line item reflects an increase of (GF $372,000) for the lease of office space at the One Flagler Building for both DREAM and Risk Management Departments.
The Repairs and Maintenance Services Line item reflects an increase of $161,000 to align the budget with the historical trend in expenditures and to fund emergency repairs and City owned properties $21,000 (GF $182,000).
The Office Supplies Line item reflects an increase of (GF $1,000) to align the budget with the historical trend in expenditures.
The Operating Supplies Line item reflects an increase of (GF $30,000) to align the budget with the historical trend in expenditures.
The Clothing and Uniforms Line item reflects an increase of (GF $3,000) due to a projected need for uniforms.
The Subscription and Membership Line item reflects an increase of (GF $2,000) due to projected increase in event software and Adobe Pro subscriptions.
The Budget Reserve Line item reflects an increase of (SR $12.571 million) to recognize projected carryover for the Miami Ballpark Parking Facilities Fund.

The Budget includes the following additional considerations:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $254,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $88,000).
The Budget reflects a General Fund contribution to Capital from ten percent of marina revenues for the Citywide Marinas Repairs and Maintenance project $1.089 million, to the purchase of a vessel for Dinner Key Marina Mooring Field project $65,000, and Design and Permitting of Floating Docks at Dinner Key Marina project $50,000.
The Budget reflects a General Fund contribution to Capital from the MiaMarina Ticket Surcharge revenues to the Capital Operations and Improvements project $757,000, and the Design and Permitting for Enhancement of Existing Pump-Out System project $138,000.

The Budget reflects a General Fund contribution to Capital from Dinner Key Marina Ticket Surcharge revenues to the Dinner Key Marina Emergency Repairs and Replacement project $55,000.

The Miami Ballpark Parking Facilities Fund's - Interfund Transfer Line item reflects a decrease for a contribution from Marlins Garages parking revenues to Debt Service Fund for partial funding of the Marlins Retail 2018 (Refunding 2010B) Bond $500,000, and Marlins Garage 2010 (Refunding 2019A) Bond $144,000 (SR $644,000).

The differences in the number of personnel between divisions are due to the reassignment of existing staff to best suit the needs of the Department.

Real Estate and Asset Management

Accomplishments FY 2024-25

Conducted several meetings with the City Attorney's Office to update agreement templates in accordance with all government procedures, policies, and guidelines.

Conducted several meetings with consultants to incorporate language requiring Leadership in Energy and Environmental Design (LEED) Gold certification into the contract agreement for the 1251 SW 7th Avenue affordable housing project. Maintained existing buildings under the Department of Real Estate and Asset Management in compliance with LEED Silver Certification standards. Hosted the groundbreaking ceremony for the new City of Miami Administration building on January 15, 2025. Estimated the cost of the City of Miami Administration building at $350.000 million. Conducted a study for the Affordable Housing Condo building planned for 1251 SW 7th Street Miami, FL 33135 with a projected cost of $80.000 million.

Conducted annual inspections and met with staff to identify eight capital projects to be funded under the FY 2024–25 new capital appropriations. Facilitated key coordination efforts for the City Administration Building project, including signage standards, fire access compliance, and interdepartmental feedback loops. Supported Underdeck planning through internal coordination and consolidation of input from stakeholders. Drafted an Operations and Maintenance Plan in response to South Florida Water Management District requirements for the City Administration Building project, tailoring it to City standards. Reviewed and interpreted National Fire Protection Association (NFPA) Fire Code, zoning regulations, and replating requirements for Underdeck project designs impacting emergency access and street narrowing. Coordinated with the Fire-Rescue Department and external consultants to ensure fire lane widths, hose reach, and turnaround requirements were addressed in early-stage site planning. Initiated and managed meeting coordination between stakeholders and architectural engineering teams. Streamlined internal communications between architects, consultants, and City staff to maintain project timelines on track.

Collected information from the Office of the City Attorney, Lease Division, and Administration to include language in agreements requiring compliance when working with women, minority business enterprises (MBEs), and local businesses. Entered into a contract with Adler Construction for the New City of Miami Administration Building.

Accomplishments FY 2024-25

Executed the Miami Yacht Club (MYC) contract during the May Commission meeting under the Marinas Division. Implemented the first rate increase in eight years for all City Marinas. Replaced awnings at all pier gates in Dinner Key Marina. Installed new drinking fountains along the Dinner Key waterfront. Reduced delinquent dockage accounts to three percent. Provided office space and dockage for the Miami Marine Patrol at Marine Stadium Marina. Added Botech as a new tenant at the Marine Stadium office building. Exceeded revenue projections by approximately five percent ($600K) year to date. Reached peak capacity of 900 at the Olympia Theater for The Haitian Movie July 7th, shown on March 1, 2025, under the Venues Division. Hosted the Film Festival's return to Olympia Theater after a five-year hiatus. Scheduled showings to run during the third quarter of FY 2024-25. Oversaw the new tower marquee construction for Tower Theater. Finalized lease agreements with Shake-A-Leg Miami (SALM) and RLA Flagler Eye Care, Inc. for retail at Olympia Theater under the Lease Division. Submitted an entry for the Urban Land Institute (ULI) GSA Lot redesign, which was selected as a leadership project for 2025. Executed a New Residential Living Agreement with Perfect Life Home Services at Manuel Artime Theater. Achieved 50 percent completion in acquiring a vacant lot located at 50 SW 68 Avenue (6,140 sq. ft.) for a District 4 affordable housing project. Transferred City-owned property at 185 NE 82 Terrace to the Center for Haitian Studies, Inc. to support community services for City residents. Entered into a Purchase and Sale Agreement with Dulce Vida Apartments, LLC for the development of 170 affordable residential units and a 5,000 plus sq. ft. public library operated by the Miami-Dade County Library System. Included 85 workforce housing units for eligible residents in the project. Submitted four legislation agenda packages for Commission approval to advance City real estate projects. Collaborated with other departments to develop referendum language, which was approved by City of Miami voters, allowing the City to negotiate with a developer for the inclusion of private residential, commercial, and hotel development on Watson Island, with a potential return of $160.000 million to City taxpayers. Included in the plan were public benefit projects such as a 13.7-acre public park and a $24.000 million contribution toward affordable housing. Completed the eminent domain settlement for river parcels and acquired the vacant land assemblage at 1357 SW 8 Street (39,015 sq. ft.) for affordable housing development in District 3. Finalized the acquisition of a vacant lot at 50 SW 68 Avenue (6,140 sq. ft.) for additional affordable housing in District 3. Monitored 63 leases for compliance with lease terms and public benefits. Monitored 65 leases for annual rental adjustments and rental increases, resulting in additional revenue from 15 tenants. Monitored 65 leases for insurance compliance and brought 11 expired or non-compliant policies up to date. Received approval under the Capital Division for an Early Work Agreement between the City of Miami Administration Building's development team and the general contractor. Negotiated a Guaranteed Maximum Price (GMP) contract with the general contractor, Moss. Collaborated with the architectural firm for the Pura Vida Affordable Condo Project at 1251 SW 7 Street to resolve and clear over 50 percent of permit disapproval comments. Conducted community outreach meetings and presentations for the Underdeck–I-395 Signature Bridge project to reinforce the City's involvement and commitment. Secured City Commission approval to execute a Locally Funded Agreement (LFA) with the Florida Department of Transportation (FDOT). Procured a firm to conduct a redevelopment study for the GSA Lot under the Maintenance Operations Facility Redevelopment initiative. Submitted and received a "Conditional No Objection" Letter of Determination from the Federal Aviation Administration for private use of the Watson Island Heliport. Renewed Lease Agreement with Miami Dade County Police Substation 1000 NW 62 Street and 1351 NW 12 Street. Renewed Lease Agreement with the Allapattah Community Center at 1710 NW 22nd Place. Completed the $2.800 million Easement Agreement with Florida Power & Light (FPL) for the striker substation facility that will service electrical power to the stadium and facilities at the Miami Freedom Park Stadium, as well as the New City Administration Building. Completed the conveyance of City-owned property to the Southeast Overtown Park West Community Redevelopment Agency ("SEOPW CRA"), containing approximately 33,000 sq. ft. for plans of future development of ground level Fire Station and affordable housing.

Implemented and trained departmental staff on Microsoft Project Software to improve project tracking and team communication.

Real Estate and Asset Management

Strategies FY 2025-26
Continue to modernize and streamline department processes by updating buy, sell, and revenue agreement templates.
Continue to promote sustainability in department deals and projects by requiring new buildings to be LEED Gold.
Continue to maintain department assets to a high standard by securing funding for all priority capital improvements identified through annual inspections, while ensuring capital expenditures are planned and executed efficiently for maximum long-term value.
Continue to bolster small businesses by requiring new projects to include women and minority entrepreneurs and local businesses.
Continue to identify and implement strategies to grow gross and net income at rates exceeding inflation while controlling expenses below inflation, with the goal of enhancing return on assets (ROA).
Continue to improve internal capacity and communication by implementing project management software.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan **1.2.1 Maintain the look and feel of public spaces to a high standard** City of Miami Strategic Plan **1.4.1 Minimize the need to visit a City building to conduct business** City of Miami Strategic Plan **1.4.3 Reduce the amount of time customers wait** City of Miami Strategic Plan **1.5.2 Continue to strengthen community partnerships** City of Miami Strategic Plan
2. Resilience	**2.1.1 Enhancing understanding of the City's vulnerability to environmental, social and economic risks with data** City of Miami Strategic Plan **2.1.3 Equip City departments and residents by identifying critical metrics and improving access to critical data** City of Miami Strategic Plan **2.2.3 Improve internal capacity, coordination and communications** City of Miami Strategic Plan **2.3.2 Update and implement waterfront design standards** City of Miami Strategic Plan **2.4.2 Prioritize projects that protect the most critical and vulnerable areas** City of Miami Strategic Plan **2.5.1 Develop policy and regulations to reduce impact of environmental risks and promote sustainability** City of Miami Strategic Plan

Real Estate and Asset Management

Priority Areas	City Strategic Plan Objectives
3. Pathway to Prosperity	**3.2.2 Bolster small businesses through supportive programs and incentives** City of Miami Strategic Plan **3.2.3 Support local scale-ups** City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Modernize and streamline department processes**				
Update buy and sell templates (Yes-1/No-2)		2	1	1
Update revenue templates (Yes-1/No-2)		2	1	1
GOAL(S) **Maintain department assets to high standard**				
Obtain annual inspection reports (Yes-1/No-2)		2	2	1
Update plan for capital improvements (Yes-1/No-2)		1	1	1
Fund priority capital improvements (Yes-1/No-2)		1	1	1
Budget Variance for Capital Projects (percent)				< 0
Asset Condition Index (Score)				< 15
Facility Maintenance Cost Per SQFT for Venues (dollar)				< 3
Facility Maintenance Cost Per SQFT for Marinas (dollar)				< 3
GOAL(S) **Enhance department revenue to fund public services**				
Gross Revenue Growth for Department (percent)		9.1	-1	> 0
Gross Revenue Growth for Marinas (percent)		28	12	> 0
Gross Revenue Growth for Venues (percent)		28	-11	> 0
Gross Revenue for Department (dollar)	$ 21,132,072.39	$ 46,128,399.76	$44,927,000.00	$46,457,000.00
Gross Revenue for Marinas (dollar)		$ 12,709,601.81	$14,836,800.00	$14,850,000.00
Gross Revenue for Venues (dollar)		$ 4,480,679.42	$3,805,700.00	$4,310,000.00
Net Operating Income Growth for Department (percent)		14	-9	> 0
Net Operating Income Growth for Marinas (percent)		-3	14	> 0
Net Operating Income Growth for Venues (percent)		-135	- 91	> 0
Net Operating Income for Department (dollar)	$ 19,650,155.47	$ 27,230,850.27	$23,950,000.00	$23,069,000.00

Real Estate and Asset Management

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
Net Operating Income for Marinas (dollar)		$ 11,003,172.03	$9,707,500.00	$8,996.000.00
Net Operating Income for Venues (dollar)		$ 1,695,468.05	-$3,256,500.00	-$2,708,000.00
Return on Assets (ROA) for Venues (percent)				> 5
Return on Assets (ROA) for Marinas (percent)				> 5
GOAL(S) Bolster small businesses, especially WBE, MBE, and local				
Hiring opportunities created for women and minority entrepreneurs, and local businesses (median percent)		0	0	> 0
Public Benefits Compliance Rate (percent)				> 80
GOAL(S) Promote sustainability in department deals and projects				
Value to Construct LEED Buildings (dollar)		$ 329,000,000.00	$400,000,000.00	$329,000,000
GOAL(S) Proactively manage and renew leases to minimize vacancy rates, retain high-quality tenants, and optimize rental income through timely negotiations and market-aligned adjustments.				
Portfolio Occupancy Rate (percent)				> 90
Lease Renewal Rate (percent)				> 75

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Real Estate and Asset Management

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	4,364,000	0	4,364,000	4,554,000	0	4,554,000
512010 - Attrition Savings - Salaries	(150,000)	0	(150,000)	(239,000)	0	(239,000)
513000 - Other Salaries and Wages	74,000	0	74,000	74,000	0	74,000
514000 - Overtime	92,000	0	92,000	92,000	0	92,000
516000 - Fringe Benefits	17,000	0	17,000	21,000	0	21,000
521000 - Fica Taxes	319,000	0	319,000	353,000	0	353,000
522000 - Retirement Contributions	1,050,000	0	1,050,000	1,215,000	0	1,215,000
523000 - Life and Health Insurance	888,000	0	888,000	1,116,000	0	1,116,000
Personnel	**6,654,000**	**0**	**6,654,000**	**7,186,000**	**0**	**7,186,000**
Operating Expense						
524000 - Workers' Compensation	136,000	0	136,000	117,000	0	117,000
531000 - Professional Services	857,000	88,000	945,000	810,000	0	810,000
533000 - Court Services	2,000	0	2,000	2,000	0	2,000
534000 - Other Contractual Services	6,412,000	11,250,000	17,662,000	6,456,000	5,000,000	11,456,000
540000 - Travel and Per Diem	20,000	0	20,000	20,000	0	20,000
540010 - Training	15,000	0	15,000	15,000	0	15,000
541000 - Communications & Related Services	12,000	0	12,000	12,000	0	12,000
541100 - Postage	5,000	0	5,000	5,000	0	5,000
543010 - Utilities Water	196,000	0	196,000	196,000	0	196,000
543020 - Utilities Electricity	990,000	0	990,000	873,000	0	873,000
544000 - Rentals and Leases	546,000	0	546,000	918,000	0	918,000
545012 - Insurance - Property & Casualty	3,974,000	0	3,974,000	4,570,000	0	4,570,000
545013 - Insurance - General Liability	34,000	0	34,000	215,000	0	215,000
546000 - Repair and Maintenance Services	524,000	0	524,000	706,000	0	706,000
546001 - IT-Repair and Maintenance Services	194,000	0	194,000	194,000	0	194,000
547000 - Printing and Binding	3,000	0	3,000	3,000	0	3,000
548100 - Advertising and Related Costs	17,000	0	17,000	17,000	0	17,000
549000 - Other Current Charges and Obligations	344,000	52,000	396,000	344,000	0	344,000
551000 - Office Supplies	10,000	0	10,000	11,000	0	11,000
552000 - Operating Supplies	190,000	0	190,000	220,000	0	220,000
552011 - Saleable Fuel	60,000	0	60,000	60,000	0	60,000
552200 - Clothing/Uniform Supplies	19,000	0	19,000	22,000	0	22,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	78,000	0	78,000	80,000	0	80,000
Operating Expense	**14,638,000**	**11,390,000**	**26,028,000**	**15,866,000**	**5,000,000**	**20,866,000**

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Real Estate and Asset Management

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
Capital Outlay						
664000 - Machinery and Equipment	100,000	0	100,000	50,000	0	50,000
Capital Outlay	**100,000**	**0**	**100,000**	**50,000**	**0**	**50,000**
Non-Operating Expense						
896000 - Budget Reserve	0	3,002,000	3,002,000	0	15,573,000	15,573,000
Non-Operating Expenses	**0**	**3,002,000**	**3,002,000**	**0**	**15,573,000**	**15,573,000**
Transfers-OUT						
891000 - Interfund Transfers	0	642,000	642,000	0	644,000	644,000
Transfers - OUT	**0**	**642,000**	**642,000**	**0**	**644,000**	**644,000**
Total Expense	**21,392,000**	**15,034,000**	**36,426,000**	**23,102,000**	**21,217,000**	**44,319,000**

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Risk Management

Interim Director: David Ruiz, JD, CPCU Phone: (305) 416-1381
www.miamigov.com/Government/Departments-Organizations/Risk-Management

Mission Statement

To effectively manage the City's exposure to losses by applying efficient loss control strategies and well-being initiatives with integrity, accountability, commitment, and teamwork.

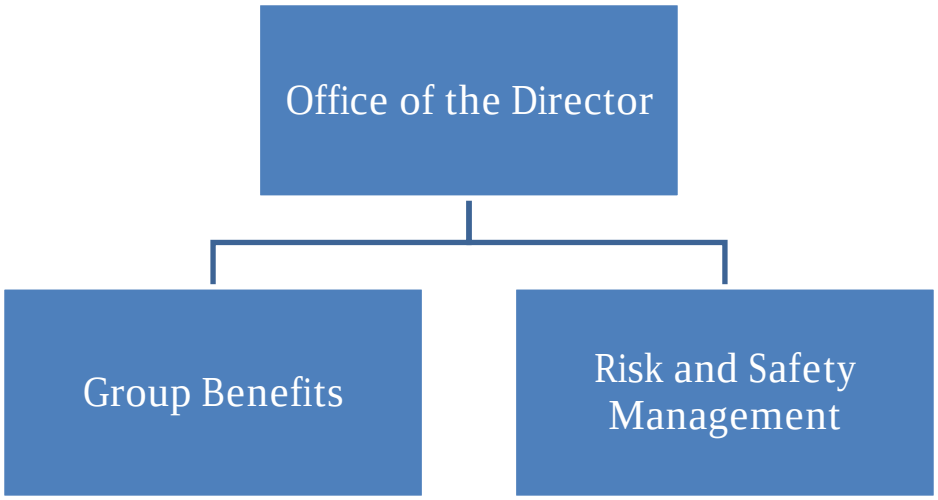
Description

The Department of Risk Management is an internal service provider that works closely with all departments within the City to protect the City's human, financial, and physical assets.

Contributing to the City's Strategic Priority of *Quality of Life*, Risk Management Department is primarily responsible for ensuring all City assets are adequately insured, oversees first and third-party claims management, implements comprehensive programs targeted at reducing accidents, and complying with State and Federal occupational health and safety laws. The Department is also responsible for managing voluntary and involuntary group benefits products with an overall focus on the well-being of employees and their families.

The Department of Risk Management works closely with all operating departments, employees, third party administrators, and the public in the effort to manage financial risk and liability.

Risk Management



Departmental Function/Unit	FY 2023-24	FY 2024-25	FY 2025-26
OFFICE OF THE DIRECTOR Recommends and implements effective risk management practices; implements a systematic process for continuously identifying, analyzing, and managing actual and potential losses; collaborates with all City's departments to minimize adverse financial losses and promote a safe environment.	3	3	3
GROUP BENEFITS Manages and coordinates all functions related to the provision and administration of the City's self-insured and fully insured group benefits programs; provides technical support; orients, educates, and assists employees with enrollment of benefits; processes claims; notifies and assists former employees in regard to their qualification for continued benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA).	4	4	4
RISK AND SAFETY MANAGEMENT Manages and coordinates all functions related to risk, claims, and safety management; ensures the effective identification, analysis, control, and financing of all major risks; structures and procures risk financing and risk transfer mechanisms through self-insured, commercially-insured programs, and contractual risk transfers; processes required regulatory filings for establishing and maintaining self-insured programs; manages the claims adjudication process; implements safety management; assists with ensuring the City is compliant and responsive to federal requirements involving the Americans with Disabilities Act (ADA), the Health Insurance Portability and Accountability Act (HIPAA), and the Affordable Care Act (ACA).	18	18	18
TOTAL FULL-TIME POSITIONS	**25**	**25**	**25**

Risk Management

Department Expenditure Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	2,875,854	2,896,945	3,317,043	3,963,000	4,206,000
Operating Expense	613,561	513,731	1,616,996	1,635,000	1,733,000
Capital Outlay	(1,043)	0	0	0	0
	3,488,372	**3,410,676**	**4,934,039**	**5,598,000**	**5,939,000**

Department / Fund Relationship

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Fund	3,432,415	3,327,092	4,663,206	5,286,000	5,939,000
General Special Revenue	0	83,584	270,833	312,000	0
American Rescue Plan Act SRF	57,000	0	0	0	0
Emergency Funds	(1,043)	0	0	0	0
	3,488,372	**3,410,676**	**4,934,039**	**5,598,000**	**5,939,000**

Budget Highlights for FY 2025-26

The Budget includes the following reductions:

The Professional Services Line item reflects a decrease due to the depletion of the fund balance for the COVID-19 Mental Health and Wellness Program Special Revenue Fund (SR $312,000).

The budget for the Department reflects savings attributable to frozen positions (GF $115,000).

The Budget includes the following additions:

The Professional Services Line item reflects an increase due to funding allocated for health plan and property and casualty insurance renewals, as well as in-house claims check printing services provided by Smartpayables (GF $405,000).

The Training Line item reflects an increase due to costs associated with various training sessions and registration fees required by the State of Florida to maintain licensure (GF $4,000).

The Postage Line item reflects an increase due to the cost of mailing the 1095-C forms (GF $2,000).

The Office Supplies Line item reflects an increase due to the cost of safety training manuals, open enrollment packages, and presentation for the Supervisor Trainings (GF $5,000).

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective

bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $127,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $83,000).

Risk Management

Accomplishments FY 2024-25

Maintained an average of 14 days for average loss workdays on workers compensation claims.

Maintained a motor vehicle incident rate of less than two percent.

Maintained the liability claims closure rate above one.

Increased and diversified the wellness activities available to employees.

Strategies FY 2025-26

Continue to obtain an average of 14 days for average loss work-days on workers' compensation claims.

Continue to obtain motor vehicle incident rate at or less than one.

Continue to maintain liability claims closure rate above one.

Continue to provide opportunities for improving employee wellness and work-life quality.

Strategic Alignment and Performance Measures

Priority Areas	City Strategic Plan Objectives
1. Quality of Life	**1.1.1 Modernize and streamline City processes** City of Miami Strategic Plan **1.1.3 Engage all Stakeholders with timely and clear communication** City of Miami Strategic Plan

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Improve employee wellness and work-life quality.**				
Employees participating in well-being program (percent)	46	59	40	35
GOAL(S) **Reduce indemnity claims spend.**				
Average lost work days for new workers compensation claims (days)	14	9	8	< 12
GOAL(S) **Realign safety program.**				
Motor Vehicle Incident Rate (number)	1	1	1	< 2
High priority corrective action taken within 60 days (percent)	69	75	65	65

Risk Management

Strategic Alignment and Performance Measures

Continued

Measures	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projection	FY 2025-26 Target
GOAL(S) **Realign safety program.**				
Training attendance (percent)			80	80
GOAL(S) **Reduce number of open claims.**				
Liability claims closure rate (number)	2	1	1	≥ 1

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Risk Management

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
512000 - Regular Salaries and Wages	2,651,000	0	2,651,000	2,847,000	0	2,847,000
512010 - Attrition Savings - Salaries	(65,000)	0	(65,000)	(180,000)	0	(180,000)
516000 - Fringe Benefits	15,000	0	15,000	17,000	0	17,000
521000 - Fica Taxes	201,000	0	201,000	216,000	0	216,000
522000 - Retirement Contributions	705,000	0	705,000	799,000	0	799,000
523000 - Life and Health Insurance	456,000	0	456,000	507,000	0	507,000
Personnel	**3,963,000**	**0**	**3,963,000**	**4,206,000**	**0**	**4,206,000**
Operating Expense						
524000 - Workers' Compensation	49,000	0	49,000	42,000	0	42,000
525000 - Unemployment Compensation	70,000	0	70,000	70,000	0	70,000
531000 - Professional Services	1,049,000	312,000	1,361,000	1,454,000	0	1,454,000
540010 - Training	15,000	0	15,000	19,000	0	19,000
541100 - Postage	6,000	0	6,000	8,000	0	8,000
544000 - Rentals and Leases	2,000	0	2,000	2,000	0	2,000
545011 - Insurance - Vehicle Liability	12,000	0	12,000	13,000	0	13,000
546001 - IT-Repair and Maintenance Services	90,000	0	90,000	90,000	0	90,000
548100 - Advertising and Related Costs	2,000	0	2,000	2,000	0	2,000
551000 - Office Supplies	15,000	0	15,000	20,000	0	20,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	13,000	0	13,000	13,000	0	13,000
Operating Expense	**1,323,000**	**312,000**	**1,635,000**	**1,733,000**	**0**	**1,733,000**
Total Expense	**5,286,000**	**312,000**	**5,598,000**	**5,939,000**	**0**	**5,939,000**

OTHER GENERAL FUND BUDGETS

- Non-Departmental Accounts (NDA)
- NDA Schedule
- Pension and Retirement Plan Overview
- Pension Summary

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Non-Departmental Accounts

Description

Non-Departmental Accounts (NDAs) provide the fiscal resources necessary for governmental operations that are multi-departmental or do not fall under a specific department. Expenditures in this account include items such as contingency reserves, outside legal services, lobbying services, and aids to private and governmental agencies.

Budget Highlights for FY 2025-26

The Budget includes the following additional consideration:

The increase in Regular Salaries and Wages is due in part to the contract between the City of Miami and the Miami General Employees, American Federation of State, County, and Municipal Employees collective bargaining unit (AFSCME Local 1907) reflecting normal step increases (generally five percent), and a six percent across the board increase (GF $14,000); and an average of five percent salary increase and a six percent across the board increase for all non-bargaining employees as aligned with the increases in the contract with AFSCME Local 1907 (GF $15,000).

Department Summary

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel	13,634,713	17,496,584	16,410,478	21,693,000	22,957,000
Operating Expense	15,222,476	25,433,718	18,888,058	36,319,000	14,128,000
Capital Outlay	64	164	53,320	0	0
Non-Operating Expenses	2,843,000	4,164,050	3,951,172	61,954,000	73,207,000
Transfers - OUT	72,119,000	164,663,433	147,651,176	78,630,000	63,285,000
	103,819,253	**211,757,949**	**186,954,203**	**198,596,000**	**173,577,000**

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Non-Departmental

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
EXPENDITURES						
Personnel						
511000 - Executive Salaries	32,000	0	32,000	32,000	0	32,000
512000 - Regular Salaries and Wages	323,000	0	323,000	348,000	0	348,000
515000 - Special Pay	17,943,000	0	17,943,000	21,326,000	0	21,326,000
516000 - Fringe Benefits	1,000	0	1,000	1,000	0	1,000
516010 - Fringe Benefits - Tuition Reimbursement	200,000	0	200,000	200,000	0	200,000
521000 - Fica Taxes	26,000	0	26,000	27,000	0	27,000
522000 - Retirement Contributions	2,952,000	0	2,952,000	871,000	0	871,000
523000 - Life and Health Insurance	216,000	0	216,000	152,000	0	152,000
Personnel	**21,693,000**	**0**	**21,693,000**	**22,957,000**	**0**	**22,957,000**
Operating Expense						
524000 - Workers' Compensation	34,000	0	34,000	15,000	0	15,000
531000 - Professional Services	1,255,000	0	1,255,000	1,935,000	0	1,935,000
531010 - Professional Services-Legal Services	3,298,000	0	3,298,000	3,235,000	0	3,235,000
531020 - Professional Services-Medical	180,000	0	180,000	180,000	0	180,000
544000 - Rentals and Leases	1,000	0	1,000	1,000	0	1,000
545013 - Insurance - General Liability	21,235,000	0	21,235,000	0	0	0
546001 - IT-Repair and Maintenance Services	56,000	0	56,000	56,000	0	56,000
548000 - Promotional Activities	0	4,497,000	4,497,000	0	4,139,000	4,139,000
549000 - Other Current Charges and Obligations	5,617,000	0	5,617,000	4,421,000	0	4,421,000
551000 - Office Supplies	2,000	0	2,000	2,000	0	2,000
552200 - Clothing/Uniform Supplies	2,000	0	2,000	2,000	0	2,000
554000 - Subscriptions, Memberships, Licenses, Permits & Others	142,000	0	142,000	142,000	0	142,000
Operating Expense	**31,822,000**	**4,497,000**	**36,319,000**	**9,989,000**	**4,139,000**	**14,128,000**
Non-Operating Expense						
881000 - Aids to Government Agencies	2,739,000	0	2,739,000	1,349,000	0	1,349,000
882000 - Aids to Private Organizations	(80,000)	0	(80,000)	1,280,000	0	1,280,000
895000 - Other Nonoperating Uses	0	0	0	2,500,000	0	2,500,000
896000 - Budget Reserve	9,041,000	45,254,000	54,295,000	11,164,000	51,914,000	63,078,000
897000 - Contingency Reserve	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Non-Operating Expenses	**16,700,000**	**45,254,000**	**61,954,000**	**21,293,000**	**51,914,000**	**73,207,000**
Transfers-OUT						
891000 - Interfund Transfers	75,113,000	1,800,000	76,913,000	61,503,000	0	61,503,000

Non-Departmental

	FY 2024-25 Adopted General Fund	FY 2024-25 Adopted Sp. Rev. Fund	Total	FY 2025-26 Proposed General Fund	FY 2025-26 Proposed Sp. Rev. Fund	Total
891200 - Transfer Out-Cost Allocation	1,717,000	0	1,717,000	1,782,000	0	1,782,000
Transfers - OUT	**76,830,000**	**1,800,000**	**78,630,000**	**63,285,000**	**0**	**63,285,000**
Total Expense	**147,045,000**	**51,551,000**	**198,596,000**	**117,524,000**	**56,053,000**	**173,577,000**

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NDA Schedule

Program	Account Description	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Difference	Description
General Fund (0001)	489900 Other-Oth N-optg Sour/Carryover	21,235,000	0	-21,235,000	Carryover to Fund General Liability
Building Reserves (04004)	489900 Other-Oth N-optg Sour/Carryover	11,300,000	451,000	-10,849,000	To fund Building Capital
Building Reserves (04004)	489900 Other-Oth N-optg Sour/Carryover	-	13,651,000	+13,651,000	Indirect Cost Allocvation
Fee for Special Event and Temporary Event Permits	469000 Misc.-Other Miscellaneous Revenues	150,000	100,000	-50,000	Fees for Special Event and Temporary Event Permit collected by the Office of Film and Entertainment
Executive Salaries	511000 Executive Salaries	32,000	32,000	+0	Pension Board Stipend
Office of Film and Entertainment-512000	512000 Regular Salaries and Wages	323,000	348,000	+25,000	Regular Salaries and Wages for the Office of Film and Entertainment
Employee One-Time Payouts	515000 Special Pay	17,943,000	21,326,000	+3,383,000	Reserves for centralization of separation and other one-time salary payments
Office of Film and Entertainment-516000	516000 Fringe Benefits	1,000	1,000	+0	Fringe Benefits for the Office of Film and Entertainment
Tuition Reimbursement	516010 Fringe Benefits - Tuition Reimb.	200,000	200,000	+0	Tuition Reimbursement
Office of Film and Entertainment-521000	521000 FICA Taxes	24,000	25,000	+1,000	FICA cost for the Office of Film and Entertainment
Office of Film and Entertainment-522000	522000 Retirement Contributions	70,000	73,000	+3,000	Retirement Contribution cost allocation for the Office of Film and Entertainment
GESE Impact Statement	522000 Retirement Contributions	1,139,000	0	-1,139,000	GESE Impact Statement due to recent labor agreement (one-time payment in FY25)
Pension Board Members-FICA	521000 FICA Taxes	2,000	2,000	+0	Pension Board FICA
Elected Officers' Retirement Trust	522000 Retirement Contributions	793,000	700,000	-93,000	Elected Officers' Retirement Trust Payment
Elected Officers' Retirement Trust	522000 Retirement Contributions	950,000	0	-950,000	The inclusion of elected officers who assumed office on or after October 1, 2023
GESE Administration	522000 Retirement Contributions	0	98,000	+98,000	GESE Administration Budget Adjustment
Pension Board Members-Health Insurance	523000 Health and Life Insurance	144,000	76,000	-68,000	Pension Board Health Insurance
Office of Film and Entertainment-523000	523000 Health and Life Insurance	72,000	76,000	+4,000	Health and Life Insurance cost allocation for the Office of Film and Entertainment
Office of Film and Entertainment-524000	524000 Workers Compensation	34,000	15,000	-19,000	Workers' Compensation cost allocation for the Office of Film and Entertainment
Legislative Support	531000 Professional Services	500,000	700,000	+200,000	Support for State and Federal lobbying services
Parking Surcharge Administrative Fee	531000 Professional Services	732,000	736,000	+4,000	Fee for the administration of the Parking Surcharge Program ($700,000 + 0.1% over $25 million)
Miami Dade Transportation Planning Organization	531000 Professional Services	23,000	23,000	+0	Participation Fee due each January for non-County governmental agencies with voting membership on the TPO Governing Board
GovInvest-Placeholder	531000 Professional Services	0	130,000	+130,000	GovInvest-Placeholder
MPA: Blinkay Reimbursement	531000 Professional Services	0	96,000	+96,000	Reimbursement for Parking Enforcement Equipment-Payment 2 of 3
Financial Consultant	531000 Professional Services	0	125,000	+125,000	Financial Consultants
Capital Consultant	531000 Professional Services	0	125,000	+125,000	Capital Consultants
Legal Services: Citywide	531010 Professional Services Legal	2,200,000	2,200,000	+0	Miscellaneous support for the Citywide retention of outside legal services and other legal fees
Legal Services: 346 NW 29th Street LLC	531010 Professional Services Legal	898,000	835,000	-63,000	Payment for the 346 NW 29th St LLC Settlement-Payment 8 of 10, (Final payment 10/1/27 (FY'28))
State Attorneys Office	531010 Professional Services Legal	200,000	200,000	+0	MOU between the City of Miami and The State Attorney's Office, Eleventh Judicial Circuit of Florida for the Provision of cold case investigations
Reserve for Internal Service Functions	531020 Professional Services-Medical	180,000	180,000	+0	Service Pins and Elevated Background Checks; Studies; pre-employment medical examinations; ID Cards; Tuition Reimbursements
General Liability	545013 General Liability	21,235,000	0	-21,235,000	General Liability Cost Allocation

NDA Schedule

Program	Account Description	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Difference	Description
Film and Entertainment 544000 Account	544000 Rentals and Leases	1,000	1,000	+0	Rental and Leases for the Office of Film and Entertainment
Film and Entertainment 546001 Account	546001 IT-Repair and Maintenance Services	56,000	56,000	+0	Cost Allocation for the Office Film and Entertainment
Elections	549000 Other Current Charges and Obligation	196,000	1,502,000	+1,306,000	Estimated elections expenses (as provided by the City Clerk)
Police Settlement	549000 Other Current Charges and Obligation	2,917,000	2,915,000	-2,000	FOP Settlement Payments-Payment 7 of 7
Fire Settlement	549000 Other Current Charges and Obligation	2,500,000	0	-2,500,000	IAFF Settlement Payments-Payment 6 of 6
USIS Administration	549000 Other Current Charges and Obligation	4,000	4,000	+0	USIS Administration for FIPO settlement payment
Film and Entertainment 551000 Account	551000 Office Supplies	2,000	2,000	+0	Office Supplies for the Office Film and Entertainment
Film and Entertainment 552200 Account	552200 Clothing/Uniform Supplies	2,000	2,000	+0	Clothing and Uniform Supplies for the Office Film and Entertainment
Film and Entertainment 554000 Account	554000 Subscription, Membership, License	2,000	2,000	+0	Subscription for the Office Film and Entertainment
Miami-Dade County League of Cities membership	554000 Subscription, Membership, License	20,000	20,000	+0	Citywide Subscriptions and Memberships
Florida League of Cities	554000 Subscription, Membership, License	70,000	70,000	+0	Citywide Subscriptions and Memberships
National League of Cities	554000 Subscription, Membership, License	25,000	25,000	+0	Citywide Subscriptions and Memberships
Greater Miami Chamber of Commerce	554000 Subscription, Membership, License	3,000	3,000	+0	Citywide Subscriptions and Memberships
Sister Cities International	554000 Subscription, Membership, License	2,000	2,000	+0	Citywide Subscriptions and Memberships
U.S. Conference of Mayor's	554000 Subscription, Membership, License	20,000	20,000	+0	Citywide Subscriptions and Memberships
Virginia Key Beach Trust (VKBT)	881000 Aids to Government Agencies	600,000	600,000	+0	City contribution to the Virginia Key Beach Trust
Little Haiti Trust	881000 Aids to Government Agencies	249,000	249,000	+0	City contribution to the Little Haiti Trust
Liberty City Community Revitalization Trust	881000 Aids to Government Agencies	500,000	500,000	+0	City contribution to the Liberty City Community Revitalization Trust
Miami Dade College Scholarships	882000 Aids to Private Organizations	50,000	50,000	+0	City contribution to the Miami Dade College Scholarships
Child Savings Accounts	882000 Aids to Private Organizations	120,000	120,000	+0	City contribution to the Child Savings Accounts (The Miami Foundation)
Do The Right Thing	882000 Aids to Private Organizations	135,000	135,000	+0	City Contribution to Do The Right Thing
Police Athletic League	882000 Aids to Private Organizations	415,000	415,000	+0	City Contribution to Police Athletic League
Lotus House	882000 Aids to Private Organizations	200,000	200,000	+0	City Contribution to Lotus House (Sundari Foundation)
Coconut Grove Business Improvement District	882000 Aids to Private Organizations	390,000	360,000	-30,000	Contribution of 20 percent of the Parking Surcharge in the Coconut Grove Business Improvement District
Citizen Rebate	895000 Other Nonoperating Uses	0	2,500,000	+2,500,000	Citizen Citizen Rebate
Reserve COPS Grant	896000 Budget Reserve	0	707,000	+707,000	COPS Grants
Reserve for Millage Ruduction	896000 Budget Reserve		2,500,000	+2,500,000	Milleage Reduction
Police Communication Infrastructure Upgrade	896000 Budget Reserve	0	860,000	+860,000	Police Communication Infrastructure Upgrade
Elected Officials Office Reconfiguration	896000 Budget Reserve	0	20,000	+20,000	Elected Officials Office Reconfiguration
Fire Grant	896000 Budget Reserve	200,000	0	-200,000	Fire Rescue Grant Reimbursement (one-time in FY25)
Police FIND Grant (Matter ID#15358)	896000 Budget Reserve	200,000	0	-200,000	Police FIND Grant (Matter ID#15358)

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NDA Schedule

Program	Account Description	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Difference	Description
City Manager's Reserve	896000 Budget Reserve	200,000	200,000	+0	Reserves for other uses to be determined during the fiscal year
Reserve for Uncollectable	896000 Budget Reserve	8,441,000	6,877,000	-1,564,000	Budget reserve for uncollectable revenues
Contingency Reserve	897000 Contingency Reserve	5,000,000	5,000,000	+0	Per the City of Miami Code of Ordinance, Article IX, Division 2 Financial Integrity Principles
	Total Non-Departmental Accounts less Transfer-Out	**70,215,000**	**54,239,000**	**-15,976,000**	
Interfund Transfer	891000 Interfund Transfer	75,112,000	61,503,000	-13,609,000	Please refer to the "All Transfers Out" Schedule; GF contribution to Capital, Special Revenues, and Debt
Interfund Transfer	891200 Cost Allocation Transfer	1,717,000	1,782,000	+65,000	Contribution from General Fund to Cost Allocation
	Total Transfer-Out	**76,829,000**	**63,285,000**	**-13,544,000**	
	Total Non-Departmental	**147,044,000**	**117,524,000**	**-29,520,000**	

Pension and Retirement Plans Overview

The City of Miami sponsors three separate single-employer defined benefit pension plans, each administered and managed by its own Board of Trustees: the City of Miami Firefighters' and Police Officers' Retirement Trust (FIPO), the City of Miami General Employees' and Sanitation Employees' Retirement Trust (GESE), and the City of Miami Elected Officers' Retirement Trust (EORT). Additionally, the City sponsors a defined contribution plan administered by Mission Square, formerly known as the International City/County Management Association (ICMA). The City's FY 2025-26 budget for each pension plan is based on the current-year contribution requirements, as determined by the most recent actuarial valuation. Most of the City's contributions are made from the General Fund, with a portion allocated from Special Revenue funds.

In compliance with Governmental Accounting Standards Board (GASB) guidelines, Generally Accepted Accounting Principles (GAAP), and recommendations from the City's external auditors, pension costs are budgeted within each department. The FY 2025-26 budget for pension payments is $219.015 million, representing an increase of $30.985 million, or 16.5 percent, compared to the FY 2024-25 budget.
The following is a summary of the contribution requirement for each retirement plan in FY 2025-26:

Firefighters and Police Officers' Retirement Trust (FIPO)

The FIPO Pension Plan is a single-employer defined benefit plan established by the City of Miami pursuant to the provisions of Chapter 40 of the City of Miami Code, as amended, and related legal mandates, including the Amended Final Judgment in the matter of *Gates v. City of Miami*. Contributing participants include full-time City of Miami police officers and firefighters. As of October 1, 2024, membership in the FIPO Pension Plan included 2,277 retirees and beneficiaries receiving benefits, and 1,879 active contributing members.

The City of Miami is required to contribute annually to ensure the actuarial soundness of the plan and to provide FIPO with sufficient assets to meet its benefit obligations. Police officers hired on or after October 1, 2012, are required to contribute ten percent of their salary on a bi-weekly basis, while those hired before that date contribute seven percent. All firefighter members of the FIPO Pension Plan are required to contribute ten percent of their salary bi-weekly.

Contributions to FIPO are authorized under Sections 40.196(a) and 40.196(b) of the City of Miami Code. Contributions to the FIPO Cost of Living Adjustment (COLA) are authorized pursuant to Section 40.204 of the Code. The yield on investments managed by the FIPO Board is intended to offset a portion of the annual cash contributions that would otherwise be required from the City. The current actuarially assumed rate of return is seven percent. The City's contributions to FIPO cover normal costs, administrative expenses, amortization of the unfunded liability, and non-investment-related obligations.

The City's required contribution to FIPO for FY 2025-26, based on the actuarial valuation report dated October 1, 2024, is $147.856 million. This amount includes $2.067 million in administrative costs and reflects an approximate 26.3 percent increase over the FY 2024-25 budget. The primary driver of this increase is poor market performance, as investment returns are the most significant factor influencing the plan's

Pension and Retirement Plans Overview

volatility and future funding requirements. Consequently, investment performance has a direct impact on the total cost of the plan. Additionally, the City is required to contribute $8.771 million for the Cost of Living Adjustment (COLA).

General Employees' and Sanitation Employees' Retirement Trust (GESE)

The Board of Trustees of the City of Miami GESE Retirement Trust administers four defined benefit pension plans: (1) the GESE Retirement Trust ("GESE Trust"); (2) the Excess Benefit Plan; (3) the GESE Retirement Trust Staff Pension ("Staff Trust"); and (4) the Staff Excess Benefit Plan. The assets of each plan may be used solely for the payment of benefits to its respective members, in accordance with the terms and provisions of that specific plan.

GESE Trust

The GESE Trust is a single-employer defined benefit plan established pursuant to City of Miami Ordinance No. 10002, as amended and subsequently revised under Ordinance No. 12111. The GESE Trust covers all regular and permanent City employees, excluding firefighters, police officers, and those eligible to decline membership as defined by the ordinance. As of October 1, 2024, GESE Trust membership included 2,005 retirees, disabled members, vested participants, and beneficiaries receiving benefits, as well as 2,180 active and inactive members.

The City is required to contribute an actuarially determined amount which, when combined with participant contributions, is expected to fully fund benefits as they become payable. GESE Trust members are required to contribute ten percent of their salary on a bi-weekly basis..

Contributions to the GESE Trust are authorized under City of Miami Code Section 40-241(a) and (b). The yield on investments managed by the GESE Trust is intended to offset a portion of the annual cash contributions that would otherwise be required from the City. The City's contributions cover administrative expenses, amortization of the unfunded liability, non-investment-related costs, and normal pension costs.

The City's required contribution to the GESE Trust for FY 2025-26, based on the actuarial valuation report dated October 1, 2024, is projected to be $57.465 million. The City does not recognize the plan amendment that increased the maximum retirement benefit to 100 percent of the average final compensation for all GESE employees hired on or before August 1, 2010, and, as such, the additional $5.775 million resulting from the plan change is not included in the FY 2025-26 budget. In addition, administrative costs for GESE are projected to be $3.346 million.

Pension and Retirement Plans Overview

Excess Benefit Plans

In July 2000, the City of Miami Commission established a qualified governmental excess benefit plan, pursuant to applicable provisions of the Internal Revenue Code. The plan was created to cover the difference between the allowable pension benefit and the defined benefit amount, ensuring that eligible members' benefits are not reduced due to limitations imposed by the Internal Revenue Code. Plan members are not required to contribute to this plan.

GESE Administrative Cost for Excess

The City's required contribution for FY 2025-26, based on the actuarial valuation report dated October 1, 2024, is estimated to be $121,000.

GESE Excess Benefit Plan

The City's required contribution for FY 2025-26, based on the actuarial valuation report dated October 1, 2024, is estimated at $157,000. This contribution is separate from the accounts established to receive the City's regular pension contributions to the GESE Trust.

GESE Staff Trust

The GESE Staff Trust is a single-employer defined benefit plan established by the rule-making authority of the GESE Retirement Trust, pursuant to Chapter 40 of the City of Miami Code. It covers all full-time administrative employees and other designated positions, as approved by the GESE Board of Trustees. Participation in the Staff Trust is mandatory for all full-time employees, except those eligible to decline membership as defined in the Plan document.

As of October 1, 2024, membership in the Staff Trust included seven retirees currently receiving benefits and nine active members. The City is required to contribute an actuarially determined amount which, when combined with participant contributions, is expected to fully fund benefits as they become payable. Members of the Staff Trust are required to contribute ten percent of their salary on a bi-weekly basis.

Staff Excess Benefit Plan

In July 2000, the City of Miami Commission established a qualified governmental excess benefit plan pursuant to applicable provisions of the Internal Revenue Code. The plan was created to cover the difference between the maximum allowable pension benefit and the defined benefit amount, ensuring that eligible members' benefits are not reduced due to changes in the Internal Revenue Code. Plan members are not required to contribute to this plan.

Pension and Retirement Plans Overview

The City's FY 2025-26 contribution, as determined through actuarial valuation, is $404,000 for the Staff Pension Plan and $20,000 for the Staff Excess Benefit Plan. The total actuarially determined contribution for both plans is $424,000, which is included in GESE's administrative costs.

Elected Officers' Retirement Trust (EORT)

The Elected Officers' Retirement Trust (EORT), administered by the City's Finance Director, is a single-employer defined benefit pension plan managed by its Board of Trustees. The plan is available to City of Miami elected officials with a total of seven years of service, which does not have to be continuous. Participation in the plan does not require member contributions.

EORT was established by the City of Miami Commission in July 2000, pursuant to applicable provisions of the Internal Revenue Code. On October 22, 2010, the Commission adopted Ordinance No. 13111 to limit the eligibility of future elected officials and to include a termination provision for the existing trust.

As of the actuarial valuation dated January 1, 2023, EORT membership included seven retirees receiving benefits, one active participant with accrued benefits, and one vested participant with a deferred benefit payable at age 55.

The City's FY 2025–26 contribution of $700,000 was provided by the Finance Department and budgeted within the Non-Departmental Account. Participation in the EORT was frozen in 2009.

Contributory Section 401(a) Plan

The Section 401(a) Plan is a defined contribution plan offered to executive-level City employees. This plan, which also covers governmental employees nationwide, is governed by a Board of Directors responsible for overseeing investment administration, regulatory compliance, and overall plan management.

Within the City of Miami, participation is limited by the City Code to designated members in the City Clerk, City Manager, and City Attorney's Offices, as well as Department Directors, Assistant Directors, and other executive-level staff. Participation requires the execution of a written trust agreement, which generally mandates City contributions equal to ten percent of the employee's earnable compensation and employee contributions of ten percent of their salary. Additionally, the 401(a) plan is available as an optional benefit for City elected officials who are not eligible under the Elected Officers' Retirement Trust (EORT).

As of May 25, 2025, there were approximately 28 members enrolled in the ICMA 401(a) Plan. Based on this membership, the City's FY 2025-26 contributions are projected to total $550,000.

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Pension Summary

	FY 2024-25 Budget	FY 2025-26 Budget	Difference	Percentage Difference
Revenues				
General and Special Revenue Funds	188,030,000	219,015,000	30,985,000	16.5%
Total Revenues	**188,030,000**	**219,015,000**	**30,985,000**	**16.5%**
Expenditures				
511000 Executive Salaries	30,000	30,000	-	0.0%
521000 FICA	2,000	2,000	-	0.0%
541100 Postage	17,000	17,000	-	0.0%
534000 Administrative Cost	3,248,000	3,346,000	98,000	3.0%
534000 GESE Administrative Cost for Excess	114,000	121,000	7,000	6.1%
522000 GESE Required Contributions	54,857,000	57,465,000	2,608,000	4.8%
522000 GESE Excess Benefits	84,000	157,000	73,000	86.9%
Total GESE	**58,352,000**	**61,138,000**	**2,786,000**	**4.8%**
522010 Administrative Cost	2,040,000	2,067,000	27,000	1.3%
522010 FIPO Required Contribution	117,037,000	145,789,000	28,752,000	24.6%
522010 FIPO COLA	8,433,000	8,771,000	338,000	4.0%
Total FIPO	**127,510,000**	**156,627,000**	**29,117,000**	**22.8%**
522000 EORT	638,000	700,000	62,000	9.7%
522000 EORT Adjustments	950,000	0	(950,000)	-100.0%
Total EORT	**1,588,000**	**700,000**	**-888,000**	**-55.9%**
522000 ICMA 401(a)	659,000	550,000	(109,000)	-16.5%
522000 ICMA 401(a) Adjustments	-79,000	0	79,000	-100.0%
Total ICMA	**580,000**	**550,000**	**-30,000**	**-5.2%**
Total Expenditures	**188,030,000**	**219,015,000**	**30,985,000**	**16.5%**

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APPENDIX A:
PROPERTY TAX INFORMATION

- **Net Assessed Valuation of Taxable Property - Last Ten Fiscal Years**

- **Millage Rate 30-Year History**

- **Property Tax Rates for Direct and Overlapping Government - Last Ten Fiscal Years**

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Net Assessed Valuation of Taxable Property Last Ten Fiscal Years

Tax Year	Net Assessed Value	City of Miami Tax Rate	Net Assessed Value Change %	New Construction	Before New Construction
2016	44,602,305,542	8.2900	11.8%	2.4%	9.4%
2017	49,632,000,000	8.0300	11.3%	6.5%	4.8%
2018	53,357,105,033	8.0300	7.5%	2.7%	4.8%
2019	58,961,599,417	7.9900	10.5%	6.0%	4.5%
2020	63,007,642,722	7.9900	6.9%	4.6%	2.3%
2021	65,835,239,651	7.9900	4.5%	2.6%	1.9%
2022	73,749,481,211	7.8774	12.0%	2.6%	9.4%
2023	84,451,768,423	7.4599	14.5%	1.9%	12.6%
2024	94,135,310,116	7.3900	11.5%	2.1%	9.4%
2025	103,705,947,947	7.3900	10.2%	3.4%	6.8%

Note: Property in the City of Miami is reassessed each year. State law requires the County Property Appraiser to appraise property at 100% of market value. The Florida Constitution, amended 1/1/95, limited annual increases in assessed value of homestead property to 3% per year or the amount of the Consumer Price Index, whichever is lower. This increase is not automatic since no assessed value shall exceed market value.

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Millage Rates
30-Year History

Fiscal Year	General Operations	Debt Service	Total City Millage
1996-97	9.5995	2.1060	11.7055
1997-98	9.5995	1.9200	11.5195
1998-99	10.0000	1.7900	11.7900
1999-00	9.5000	1.4000	10.9000
2000-01	8.9950	1.2800	10.2750
2001-02	8.9950	1.2180	10.2130
2002-03	8.8500	1.2180	10.0680
2003-04	8.7625	1.0800	9.8425
2004-05	8.7163	0.9500	9.6663
2005-06	8.4995	0.7650	9.2645
2006-07	8.3745	0.6210	8.9955
2007-08	7.2999	0.5776	7.8775
2008-09	7.6740	0.5803	8.2543
2009-10	7.6740	0.6595	8.3335
2010-11	7.6740	0.9701	8.6441
2011-12	7.5710	0.9300	8.5010
2012-13	7.5710	0.9000	8.4710
2013-14	7.6148	0.8162	8.4310
2014-15	7.6465	0.7385	8.3850
2015-16	7.6465	0.6886	8.3351
2016-17	7.6465	0.6435	8.2900
2017-18	7.4365	0.5935	8.0300
2018-19	7.5865	0.4435	8.0300
2019-20	7.5665	0.4235	7.9900
2020-21	7.6665	0.3235	7.9900
2021-22	7.6665	0.3235	7.9900
2022-23	7.5539	0.3235	7.8774
2023-24	7.1364	0.3235	7.4599
2024-25	7.1364	0.2536	7.3900
2025-26	7.1364	0.2536	7.3900

Note: A mill is expressed as $1 in taxes for every $1,000 of assessed valuation.

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Property Tax Rates
Direct and Overlapping Governments
Last Ten Fiscal Years

	City of Miami			*Overlapping Rates								
Tax Year	General Operations	Debt Service	Total City	Miami-Dade Schools	Miami-Dade County	Children's Trust	Miami-Dade Library	South Florida Water Management District	Environmental Projects	Okeechobe Basin	Florida Inland Navigation District	Total City and Overlapping Rates
2015	7.6465	0.6886	8.3351	7.6120	5.1169	0.5000	0.2840	0.1459	0.0506	0.1586	0.0345	22.2376
2016	7.6465	0.6435	8.2900	7.3220	5.0669	0.5000	0.2840	0.1359	0.0471	0.1477	0.0320	21.8256
2017	7.4365	0.5935	8.0300	6.9940	5.0669	0.4673	0.2840	0.1275	0.0441	0.1384	0.0320	21.1842
2018	7.5865	0.4435	8.0300	6.7330	5.1313	0.4415	0.2840	0.1209	0.0417	0.1310	0.0320	20.9454
2019	7.5665	0.4235	7.9900	7.1480	5.1449	0.4680	0.2840	0.1152	0.0397	0.1246	0.0320	21.3464
2020	7.6665	0.3235	7.9900	7.1290	5.1449	0.4507	0.2840	0.1103	0.0380	0.1192	0.0320	21.2981
2021	7.6665	0.3235	7.9900	7.0090	5.1744	0.5000	0.2840	0.1103	0.0380	0.1192	0.0320	21.2569
2022	7.5539	0.3235	7.8774	6.5890	5.1055	0.5000	0.2812	0.0948	0.0327	0.1026	0.0320	20.6152
2023	7.1364	0.3235	7.4599	6.6990	5.0095	0.5000	0.2812	0.0948	0.0327	0.1026	0.0288	20.2085
2024	7.1364	0.2536	7.3900	6.6020	5.0011	0.5000	0.2812	0.0948	0.0327	0.1026	0.0288	20.0332
2025	7.1364	0.2536	7.3900	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Source: Miami-Dade County Property Appraiser's Office

*Overlapping rates are millage rates of local and county governments that apply to property owners in the City of Miami.

Not all overlapping rates apply to all City of Miami property owners.

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APPENDIX B:
FIVE-YEAR FINANCIAL FORECAST

- General Fund Forecast
- Special Revenue Funds Forecast
- Debt Service Funds Forecast
- Internal Service Fund Forecast

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General Fund Forecast

Overview

Planning for the future is critical to the effective management of any organization. As such, the City of Miami utilizes a five-year financial forecast to assist with the strategic decision-making process and to identify and prepare for future challenges. A dynamic planning model is used to develop the baseline financial forecast. Revenue forecasts are developed based on historical trends, current revenue policy, assumptions on future economic impacts, and known future occurrences. Similarly, expenditure forecasts are developed based on historical trends, current service levels, existing commitments, and other known future obligations. The projected surpluses or deficits are the combined result of these revenue and expenditure forecasts. The outcome of this forecasting exercise serves to guide decision-making in the interest of long-term financial stability.

Economic Assumptions

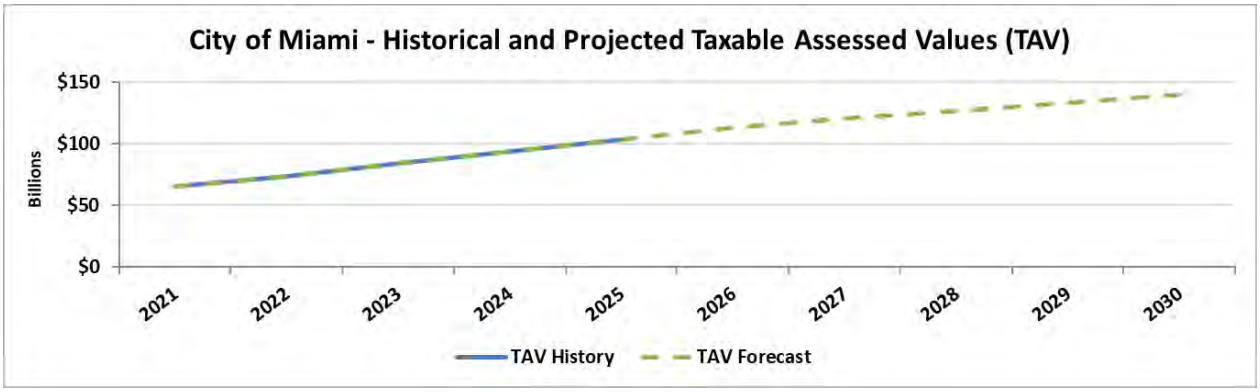
The financial resources available to the City in the coming years will be impacted by the local and regional economy. The following economic assumptions are factored into the development of the five-year financial forecast:

Population

The most recent available data from the U.S. Census Bureau data indicates that Miami's population in 2024 was 487,014. Based on this data and historical trends, the five-year forecast assumes continued growth in the City's resident population and revenue base.

Property Values

Property tax revenue comprises the largest source of revenue for the City, accounting for 50.78 percent of total General Fund revenues. As such, assumptions on future growth or decline in the property tax base largely drive the five-year revenue forecast. The city has seen taxable assessed values grow 4.5 percent in 2021, 12 percent in 2022, and 14.5 percent in 2023, and 11.5 percent in 2024. However, taxable assessed values only grew by 10.2 percent in 2025.

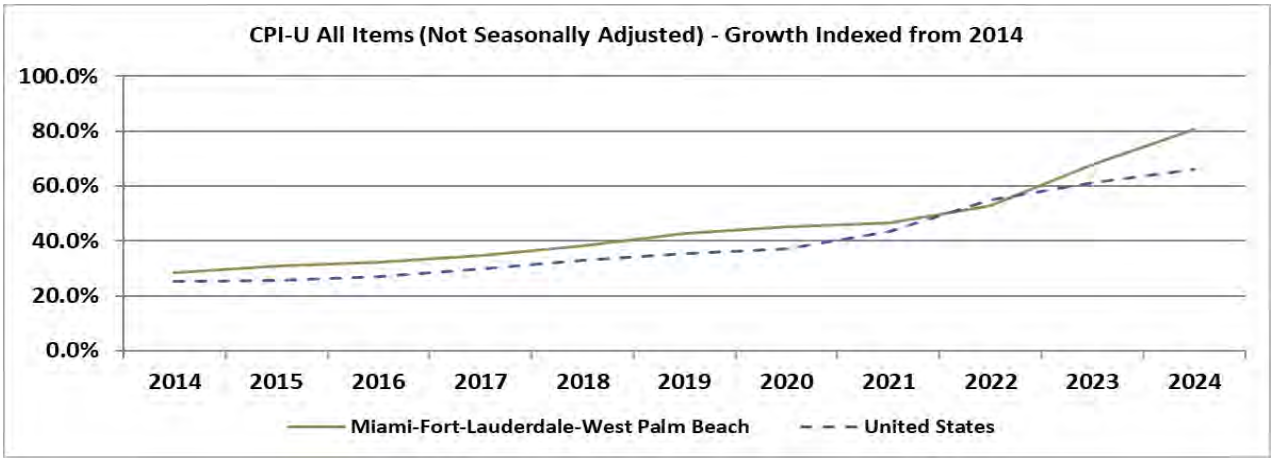


The five-year forecast assumes that the growth in taxable assessed value (TAV) will increase by nine percent in tax year 2026, seven percent in tax year 2027, and increase by five percent annually through the remainder of the forecast.

General Fund Forecast

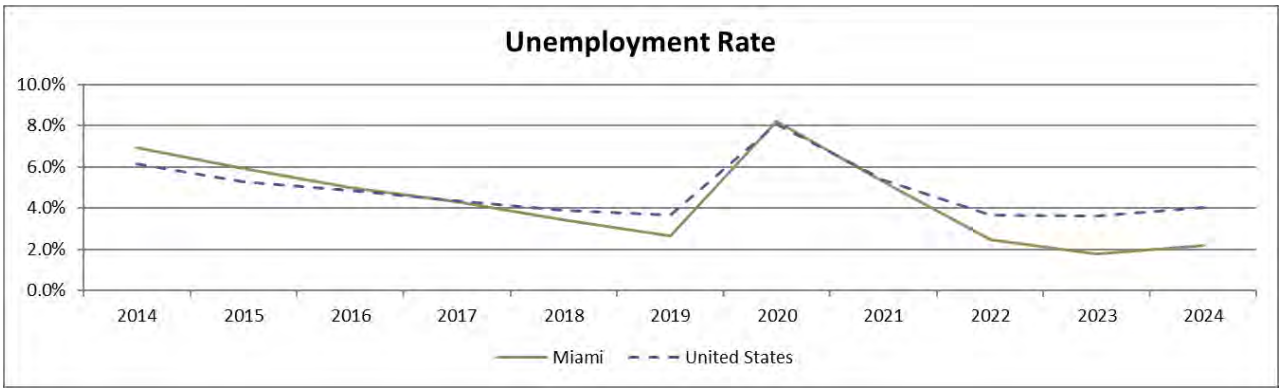
						Projected				
Tax Year	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
TAV (Billions)	$65.84	$73.75	$84.45	$94.13	$103.71	$113.04	$120.95	$126.99	$133.35	$140.12
% Change	4.5%	12.0%	14.5%	11.5%	10.2%	9.0%	7.0%	5.0%	5.0%	5.0%

Inflation



Data from the U.S. Bureau of Labor Statistics indicates that since 2014, the Consumer Price Index (CPI) has grown more rapidly in the Miami-Fort Lauderdale-West Palm Beach area than the average rate of growth for the rest of the country. The Miami metro area Consumer Price Index saw prices in the Miami-Fort Lauderdale area increase each year since 2013.

Unemployment



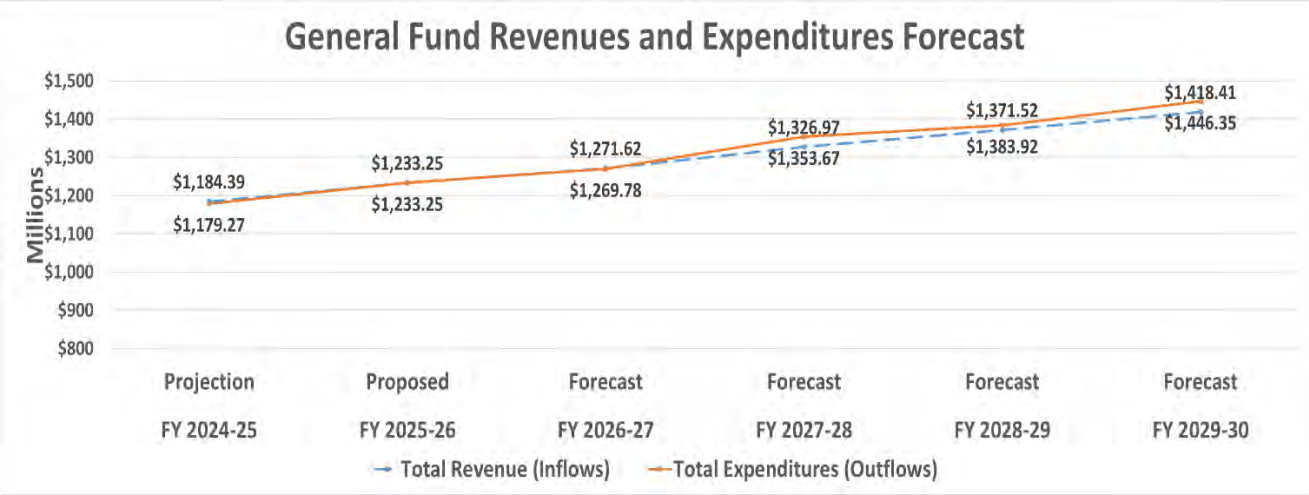
Based on the most recent available data from the U.S. Bureau of Labor Statistics, the nationwide unemployment rate declined from six percent in 2014 to four percent at the end of 2024. Similarly, the unemployment rate in the City of Miami declined from a high of seven percent in 2014 to two percent at the end of 2024. While revenue forecasts are not based on unemployment directly, assumed growth or decline in employment and local economic activity is considered when developing growth rates for economically sensitive revenues.

General Fund Forecast

General Fund Five-Year Forecast Summary

The Five-Year Financial Forecast projects that revenues will not grow as rapidly as expenditures. Overall, General Fund revenues are projected to grow by 15 percent over the next five years and General Fund expenditures are projected to grow by 17.3 percent over the same period.

Employee salaries and wages represent the largest General Fund expenditure category. The baseline assumption used in the five-year forecast is that the cost of salaries and wages Citywide will grow from FY 2025-26 to FY 2029-30 as normal step progression is included for all collective bargaining units and similar salary increases for non-bargaining employees.



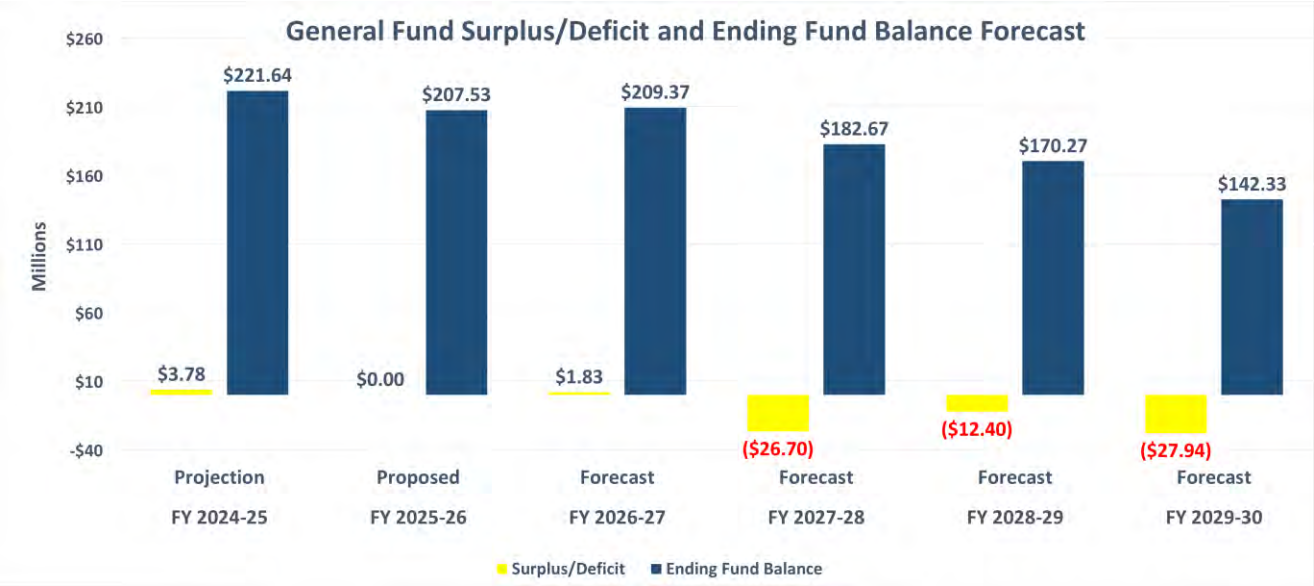


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General Fund Five-Year Forecast Summary

	FY 2024-25 Projection	FY 2025-26 Proposed	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast
Revenues						
Property Taxes	576,219,000	650,105,000	705,769,500	752,858,300	788,671,200	826,365,000
Franchise Fees and Other Taxes	143,999,000	145,857,000	148,774,000	151,749,500	154,784,500	157,880,200
Interest	32,556,000	22,338,000	20,104,200	18,093,700	16,284,400	14,656,000
Transfers-IN	43,606,000	17,222,000	6,254,000	6,254,000	6,254,000	6,254,000
Fines and Forfeitures	6,772,000	6,429,000	6,107,800	5,802,400	5,512,300	5,236,700
Intergovernmental Revenues	108,173,000	110,753,000	112,218,200	113,728,100	115,284,500	116,889,600
Licenses and Permits	106,954,000	104,457,000	107,282,800	110,193,700	113,191,600	116,279,500
Other Revenues (Inflows)	5,977,000	22,003,000	7,901,000	7,901,000	7,901,000	7,901,000
Charges for Services	160,137,000	154,087,000	157,205,200	160,387,800	163,636,600	166,952,300
Total Revenue (Inflows)	**1,184,393,000**	**1,233,251,000**	**1,271,617,000**	**1,326,969,000**	**1,371,520,000**	**1,418,414,000**
Expenditures						
General Government	107,998,000	123,178,000	129,157,100	135,432,100	142,025,200	148,950,200
Planning and Development	59,804,000	65,407,000	68,398,900	71,535,100	74,823,700	78,273,000
Public Works	131,083,000	144,425,000	150,535,100	156,928,100	163,619,200	170,625,100
Public Safety	640,911,000	684,594,000	718,139,800	753,371,100	790,377,000	829,249,200
Housing and Community Development	3,879,000	2,938,000	3,092,800	3,255,700	3,427,300	3,607,900
Total Other	89,356,000	95,185,000	98,983,100	102,965,900	107,145,500	111,529,900
Non Departmental Units	146,238,000	117,524,000	101,476,737	130,180,456	102,502,506	104,113,328
Total Expenditures (Outflows)	**1,179,269,000**	**1,233,251,000**	**1,269,784,000**	**1,353,668,000**	**1,383,920,000**	**1,446,349,000**
General Fund (Surplus / Deficit)	**5,124,000**	**-**	**1,833,000**	**(26,699,000)**	**(12,400,000)**	**(27,935,000)**
Internal Service Fund	**3,654,000**					
Estimated Accruals	**(5,000,000)**					
Surplus / (Deficit) - TOTAL	**3,778,000**	**-**	**1,833,000**	**(26,699,000)**	**(12,400,000)**	**(27,935,000)**
Beginning Fund Balance	**217,857,000**	**207,533,000**	**207,533,000**	**209,366,000**	**182,667,000**	**170,267,000**
Ending Fund Balance	**221,635,000**	**207,533,000**	**209,366,000**	**182,667,000**	**170,267,000**	**142,332,000**

General Fund Forecast

Major Revenue Assumptions

Between FY 2025-26 and FY 2029-30, General Fund revenues are forecasted to grow by 15 percent. The largest components of General Fund revenues are Property Taxes (52.7 percent of FY 2025-26 General Fund revenues), Franchise Fees and Other Taxes (11.8 percent), Charges for Services (12.5 percent), Licenses and Permits (8.5 percent), and Intergovernmental Revenues (9 percent). Interest, Fines and Forfeitures, Other Revenues, and Transfers-In comprise the remaining 5.5 percent.

Property Taxes

The FY 2025-26 Budget for General Fund property tax revenue is $650.105 million. This budget is based on an assessed valuation of $103.705 billion and a General Fund operating millage rate of 7.1364. The millage rate is assumed to remain flat over the five-year period. Taxable property values are projected to increase by nine percent in FY 2026-27, seven percent in FY 2027-28, and by five percent annually through the remainder of the forecast.

Franchise Fees and Other Taxes

The FY 2025-26 Budget for Franchise Fees and Other Taxes is $145.857 million. This category includes revenue from franchise fees charged to electricity, gas, and other utility service providers for the right to construct, maintain, and operate facilities within the City of Miami. This category also includes revenue from the Public Service Tax (PST) and the Local Option Gas Tax (LOGT). All revenues in this category are projected to grow by two percent annually through the forecast.

Interest

The FY 2025-26 Budget for Interest is $22.338 million. This category includes interest earnings on investments. The five-year forecast assumes that the City's interest earnings will decline by ten percent annually through the entire forecast.

Transfers-In

The FY 2025-26 Budget for Transfers-In is $17.222 million. This category includes revenues transferred into the General Fund from other City funds. This category includes one-time contributions of $9 million from the Bayfront Park Management Trust and $1.986 million from the Miami for Everyone Program Special Revenue Fund. This category also includes payment from the Midtown Community Redevelopment Agency in the amount of $5.400 million to remit excess funds from 2004A and 2014A bond proceeds back to the City and $854,000 from Southeast Overtown Park West Community Redevelopment Agency for the Sunshine Loan for Gibson Park.

Fines and Forfeitures

The FY 2025-26 Budget for Fines and Forfeitures is $6.429 million. This category includes revenues derived from penalties for violation of statutory offenses and administrative rules. This category also includes revenue generated through court fees and confiscated property. Revenues in this category are projected to decline five percent annually in FY 2025-26 and through the remainder of the forecast.

General Fund Forecast

Intergovernmental Revenues

The FY 2025-26 Budget for Intergovernmental Revenues is $110.753 million. This category includes revenues from the State of Florida, such as the Half-Cent Sales Tax, and revenues from other local units, such as the Miami Parking Authority and the Village of Key Biscayne. Intergovernmental revenues are projected to remain flat through FY 2029-30 with notable exceptions. State Shared Revenues are projected to grow by three percent in FY 2025-26 and through the remainder of the forecast. Municipal Revenue Sharing and The Half Cent Sales Tax are projected to grow by one percent in FY 2025-26 and through the remainder of the forecast. The State Pension Payments are projected to increase by five percent through FY 2028-29.

Licenses and Permits

The FY 2025-26 Budget for Licenses and Permits is $104.457 million. This category includes revenue from building permits, mural permits, occupational licenses, and other licenses and permits. In recent years, the city has seen an increase in building permits associated with growth in development activity. The five-year forecast assumes that revenues will grow by three percent annually in FY 2025-26 and through the remainder of the forecast.

Other Revenues

The FY 2025-26 Budget for Other Revenues is $22.003 million. This category includes revenues from miscellaneous sources not included in any of the other categories. Examples include revenue from the sale of confiscated items, miscellaneous reimbursements, providing police service at special events, etc. The FY 2025-26 Budget for this category includes one-time allocations of prior-year fund balance from the Building Fund ($14.102 million). No growth is assumed for this category through FY 2028-29.

Charges for Services

The FY 2025-26 Budget for Charges for Services is $154.087 million. This category comprises revenue derived from various City fees. The major revenues in this category include Parking Surcharge revenue, Rents and Royalties (primarily in the Department of Real Estate and Asset Management), revenue from casinos, Emergency Services fees, Solid Waste revenue, Charges for Police Services, and other miscellaneous charges. All Charges for Service revenues are projected to increase by two percent annually except for Building Inspections. Building Inspections are expected to grow by three percent annually through the five-year period.

General Fund Forecast

Major Expenditure Assumptions

General Fund expenditures are projected to grow by 17.3 percent between FY 2025-26 and FY 2029-30. Personnel costs are the largest drivers of General Fund spending, comprising 74.9 percent of all FY 2025-26 General Fund expenditures. Personnel costs include salaries and wages, employee benefits, health benefits, pension costs, and workers' compensation. The remaining 25.1 percent is comprised of Operating Expenditures (17.9 percent), Transfers-Out (5.1 percent), Capital Outlay (0.1 percent), and other Non-Operating Expenses (2 percent).

Salaries and Wages

Employee salaries and wages represent the largest General Fund expenditure category. The baseline assumption used in the five-year forecast is that the cost of salaries and wages Citywide will grow by five percent annually through FY 2029-30 as normal step progression is assumed for each bargaining unit and similar salary increases are assumed for non-bargaining employees.

Employee Benefits

While employee wages comprise the largest portion of General Fund spending, employee benefits are another primary driver of expenditure growth.

Health Benefits

The cost of employee life and health insurance increased by 8.9 percent between the FY 2024-25 and FY 2025-26 Budgets. This category is projected to grow by six percent annually through the remainder of the forecast.

Workers' Compensation

Workers' compensation costs declined by 12.8 percent between the FY 2024-25 and FY 2025-26 Budgets. These costs are projected to grow by an additional 2.9 percent annually based on estimates developed by the City's casualty actuary.

Pension Costs

Pension costs grew by 16.5 percent between the FY 2024-25 and FY 2025-26 Budgets. The additional growth in the cost of the City's retirement plans is forecasted at five percent annually through the forecast.

Operating Expenses

Operating expenses such as professional services, utility costs, materials and supplies, are projected to grow by two percent. Notable exceptions in this category include Utility Services - Electricity and Motor Fuel: they are projected to grow at five percent and three percent respectively through the forecast.

General Fund Forecast

Capital Outlay

General Fund capital outlay costs inside the operating budget, not associated with Transfers to Capital, include costs for machinery, equipment, and capital leases are projected to remain constant over the five-year period. A notable exception is Machinery and Equipment as it is projected to grow by two percent annually through the forecast.

Non-Operating Expense

The Non-Operating Expense category is comprised of budgeted reserves, aid to private organizations, and transfers out of the General Fund. This category is forecasted to remain flat at two percent through FY 2029-30. The FY 2025-26 Budget includes several reserves: a $6.877 million budget reserve for uncollectable revenues, a $707,000 budget reserve for the Police COPS Grant, and a $5.000 million Contingency Reserve per the City's Financial Integrity Principles to fund unanticipated budget issues.

Key Long-Term Considerations

Collective Bargaining

The five-year forecast includes normal step progression for all collective bargaining units. The forecast also considers the projected fiscal impacts of the labor agreements adopted by the City Commission. On April 25, 2024, the City Commission ratified three-year collective bargaining agreements with AFSCME 1907 and the Fraternal Order of Police (FOP). On May 23,2024, the City Commission ratified a three-year collective bargaining agreement with AFSCME 871 to last from October 1, 2023, to September 30, 2026. On June 18, 2024, the City Commission ratified a three-year collective bargaining agreement with the International Association of Fire Fighters (IAFF) to last from October 1, 2023, to September 30, 2026.

Capital Operating Impacts

Although the City's capital budget is distinct from its operating budget, there is an inter-relationship that exists as projects funded and completed through the capital budget may directly affect the operating budget and result in increases or decreases in costs to the General Fund. Many projects involve the purchase or reconstruction of existing infrastructure to upgrade facilities and equipment to modern standards and, as such, do not carry significant operating impacts. In fact, some capital projects that the city is funding and completing to become more resilient and sustainable could result in some savings to the General Fund over the long term. However, some of these projects will require additional operating expenditures for utilities such as water and electricity, or for landscape and lighting maintenance that exceed current consumption levels. New projects, such as park recreation centers and fire stations, often require the hiring of new personnel, purchase of new furniture and equipment, as well as routine maintenance and payment of increased utility bills. Each City department works with the Office of Management and Budget to determine the operating impacts of proposed capital projects.

Future costs associated with the operation and maintenance of capital assets are estimated and included in the City's capital and operating budgets. An example of a few projects that will have operating budget impacts in the current year and in future years is shown below. Policy decisions on which capital projects to fund and prioritize will have an impact on the current forecast and result in a different outcome.

General Fund Forecast

Changes to Service Levels

Policy decisions on future changes in service levels have the potential to impact forecasted personnel costs as well as operating expenditures.

Table of Contents

Special Revenue Funds Forecast

Special Revenue Funds:

These funds receive support from various sources, mainly in the form of grants and other aids and are restricted to expenditures for particular purposes. Below is the summary data of each Special Revenue Fund, as well as the outlook for the next five years.

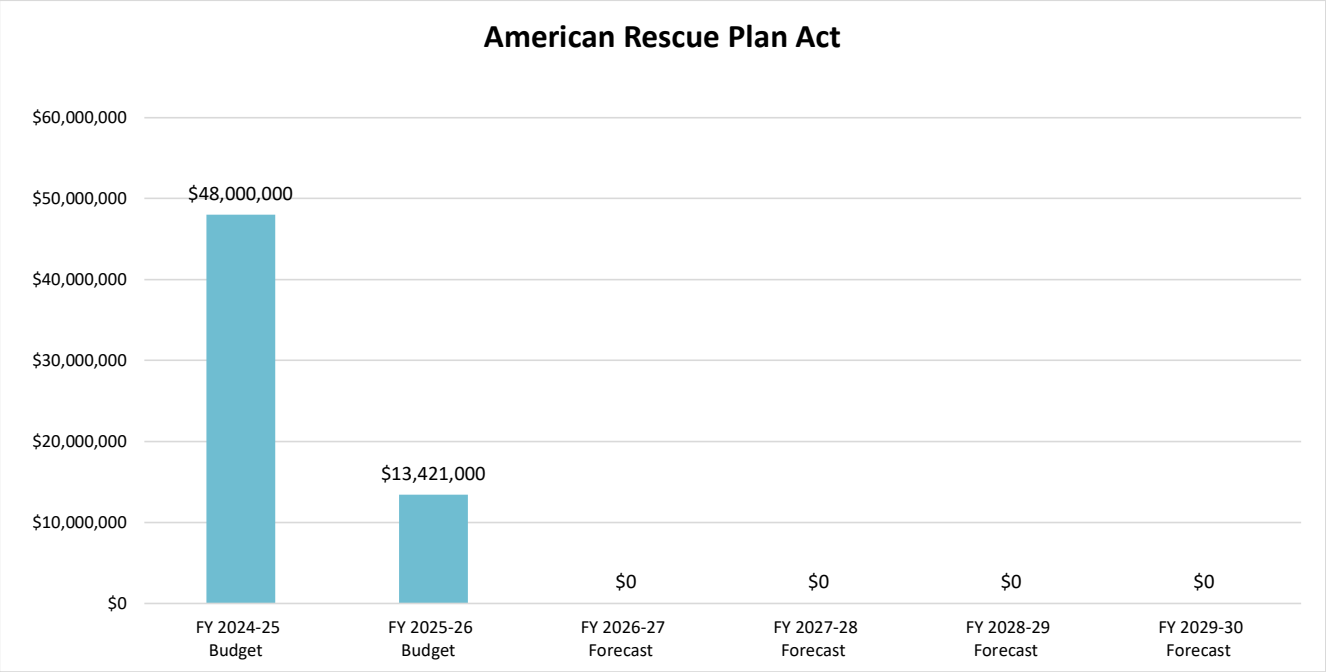
Funds Name and Numbers	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast
American Rescue Plan Act. - Fund 97100	$48,000,000	$13,421,000	$0	$0	$0	$0
Bayfront/Riverfront Land Acquisition Rouse Trust - Fund 15100	$2,214,000	$2,367,000	$2,535,000	$2,720,000	$2,924,000	$3,148,000
City Clerk Services - Fund 13500	$2,019,000	$2,101,000	$2,272,000	$2,355,000	$2,434,000	$2,504,000
Community Development - Funds 14001 to 14018	$107,790,000	$93,938,000	$45,283,000	$44,133,000	$44,358,000	$44,283,000
Department Improvement Initiative - Funds 15500 to 15503	$70,161,000	$76,580,000	$63,186,000	$58,322,000	$53,461,000	$48,603,000
Emergency Services - Fund 80000-80003	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Fire-Rescue Services - Funds 11000 and 11100	$54,236,000	$55,989,000	$58,245,000	$50,649,000	$31,536,000	$30,691,000
General Special Revenues - Fund 10090	$4,103,000	$1,176,000	$1,176,000	$1,176,000	$1,176,000	$1,176,000
Historic Preservation Trust Fund - Fund 10430	$863,000	$1,772,000	$2,072,000	$2,372,000	$2,672,000	$2,972,000
Homeless Programs - Fund 14800	$3,407,000	$3,407,000	$3,407,000	$3,407,000	$3,407,000	$3,407,000
Human Services - Fund 14801	$210,000	$175,000	$175,000	$175,000	$175,000	$175,000
Law Enforcement Trust Fund - Fund 12500	$1,881,000	$1,381,000	$1,226,000	$1,136,000	$1,046,000	$1,046,000
Miami Ballpark Parking Facilities - Fund 15400	$12,820,000	$18,850,000	$19,378,000	$21,001,000	$22,720,000	$25,537,000
Parks and Recreation Services - Fund 11550 and 11551	$1,231,000	$11,316,000	$11,088,000	$10,023,000	$8,958,000	$7,943,000
Planning Services - Funds 10400, 10401, 10402, and 10450	$28,488,000	$18,329,000	$21,899,975	$25,470,980	$29,042,016	$32,613,080
Police Services - Funds 12000, 12200, 12210, and 12220	$14,403,000	$8,804,000	$7,291,000	$7,307,000	$7,325,000	$7,345,000
Public Art Fund - Fund 10420	$1,766,000	$1,857,000	$2,022,000	$2,322,000	$2,622,000	$2,922,000
Public Benefits Trust Fund - Fund 10095	$0	$24,968,000	$31,968,000	$38,968,000	$45,968,000	$52,968,000
Public Benefits Trust Fund - NDR2 - Fund 10440	$1,290,000	$1,790,000	$1,790,000	$2,290,000	$2,790,000	$3,290,000
Public Works Services - Fund 13000	$10,059,000	$11,641,000	$10,841,000	$10,041,000	$9,241,000	$8,441,000
Solid Waste Recycling Trust - Fund 13100	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000
Transportation and Transit - Fund 15600	$23,170,000	$31,918,000	$30,548,000	$31,159,000	$31,782,000	$32,418,000
Tree Trust Fund - Fund 10410	$4,383,000	$2,735,000	$2,588,560	$2,557,712	$2,557,712	$2,557,712
Total Special Revenue Funds	**$392,714,000**	**$384,735,000**	**$319,211,535**	**$317,804,692**	**$306,414,728**	**$314,259,792**

The following pages are the descriptions for each Special Revenue Fund, as well as the five-year financial forecast. It includes assumptions for the five-year outlook for each fund.

Special Revenue Funds Forecast

American Rescue Plan Act. - Fund 97100

The American Rescue Plan Act fund's purpose is to receive the emergency funding from U.S. Treasury Department allocated to local government to continue to support the public health response and lay the foundation for a strong and equitable economic recovery, to address the revenue losses experienced as a result of the crisis, and to invest in infrastructure, including water, sewer, and broadband services.

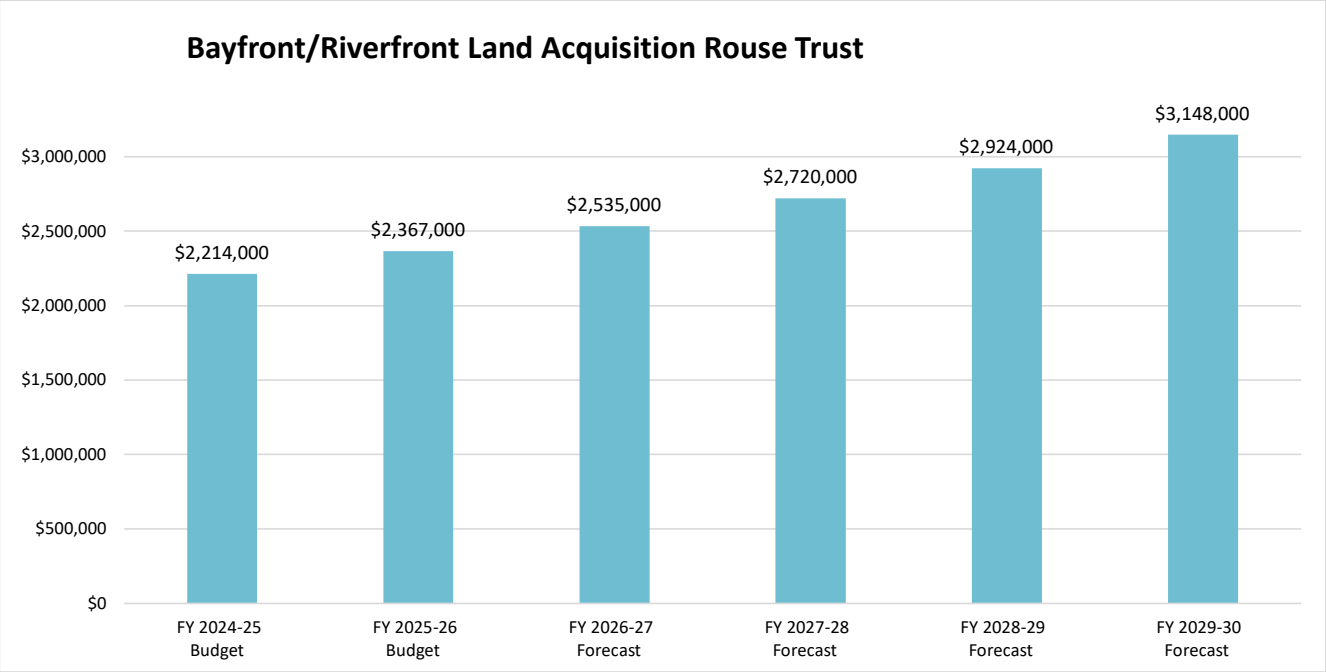


The FY 2025-26 budget reflects the remaining balance of funds allocated to the City of Miami by the U.S. Department of the Treasury under the American Rescue Plan Act (ARPA). These funds are expected to be fully expended during the current fiscal year. Per federal guidelines, all ARPA funds must be obligated by December 31, 2024 and fully expended by December 31, 2026.

Special Revenue Funds Forecast

Bayfront/Riverfront Land Acquisition Rouse Trust - Fund 15100

The Bayfront/Riverfront Land Acquisition Rouse Trust Fund is used for the acquisition of real property, adjacent to the Miami River and Biscayne Bay, in order to provide public access and public enjoyment of those waterbodies.

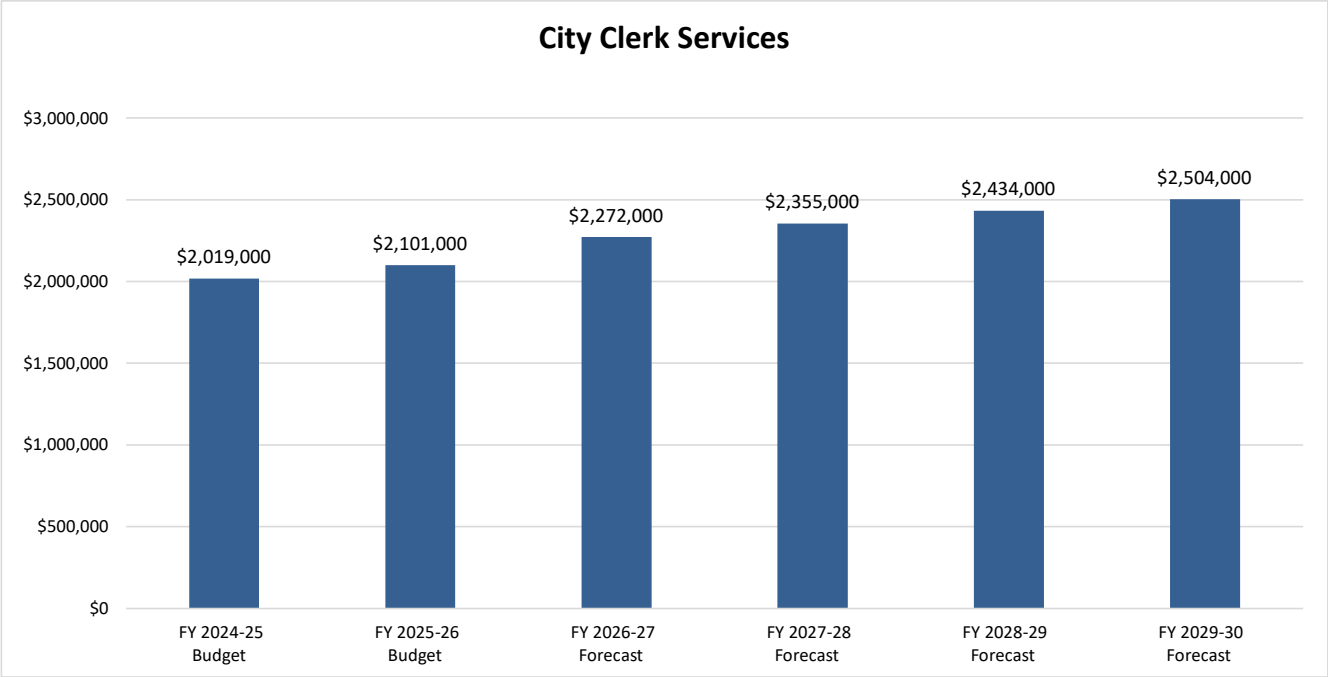


The five-year forecast assumes a stable pattern of revenue increases that are derived from a portion of rents received by the City pursuant to the retail parcel lease from Bayside Center.

Special Revenue Funds Forecast

City Clerk Services - Fund 13500

The City Clerk Services Special Revenue Fund consist of revenues from Lobbyist Registration Fees and Passport Acceptance Fees that are used to operate the Passport Acceptance Facility and fund various City Clerk-related programs. The Fund also includes contributions from the Southeast Overtown Park West and Omni Community Redevelopment Agencies to fund services provided by the Clerk to both agencies.



The five-year forecast assumes the annual Community Redevelopment Agency (CRA) contributions for the funding of one Legislative Service Representative III position remains consistent during the period. The forecast assumes small increases in revenues for both the Lobbyist Registration Fees and the U.S. Passport Acceptance Program through the five-year period. The Fund Balance for both Lobbyist Registration Fees and U.S. Passport Acceptance Program will increase as revenue collections are projected to exceed expenditures during the five-year period.

Special Revenue Funds Forecast

Community Development - Funds 14001 to 14018

The Community Development Fund accounts for the proceeds from local, state, and federal agencies, which aid in the development of a viable urban community in the City of Miami.

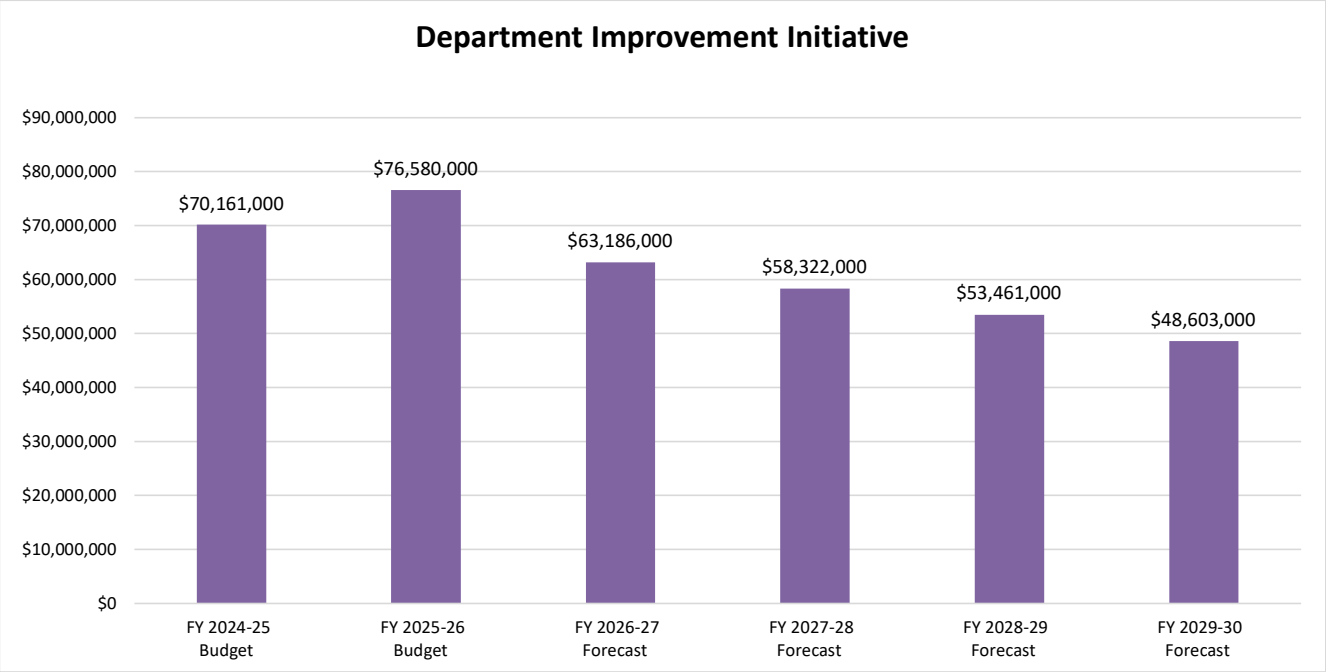


The five-year forecast assumes a sizable depletion of prior year grant balances with stable funding from federal and local grantors. The Intergovental Revenue carry-over balances.

Special Revenue Funds Forecast

Department Improvement Initiative - Funds 15500 to 15503

The Department Improvement Initiative Fund accounts for the activity designated for City of Miami initiatives related to quality of life and technology.

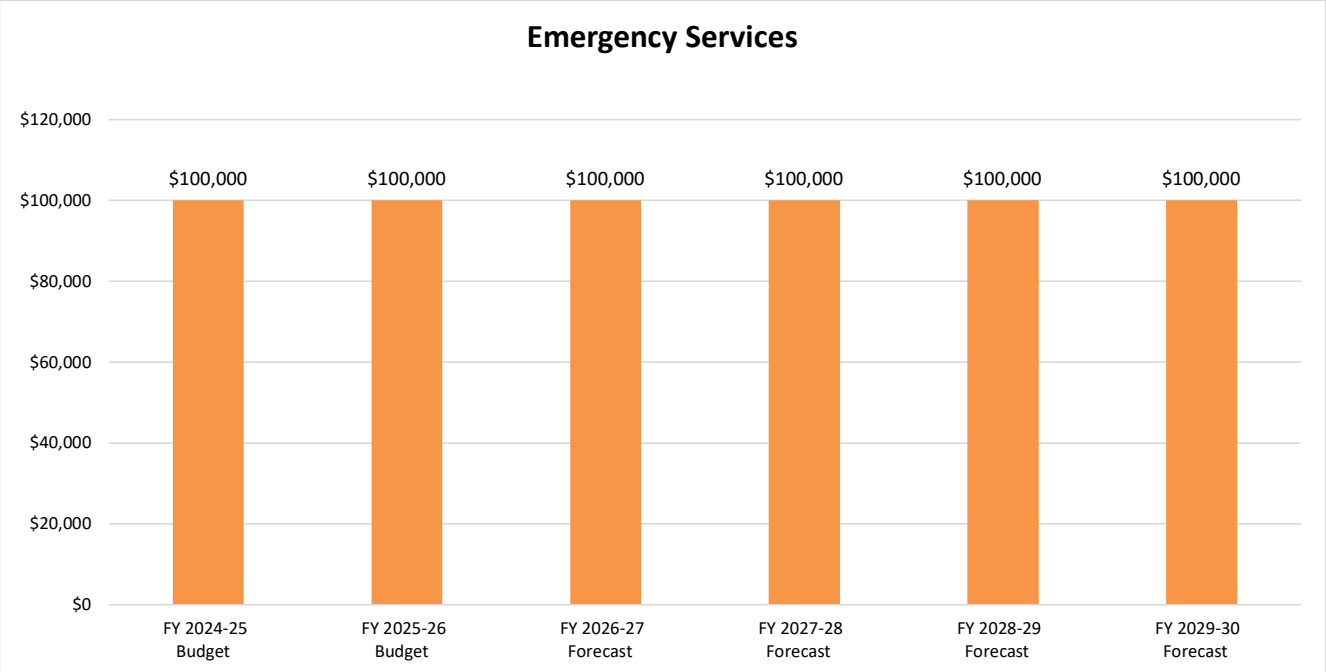


The five-year forecast assumes a constant annual General Fund contribution for the Citywide Anti Poverty Initiative Program and for Festival and Events. Additionally, zero prior year carryovers are projected for the Department of Real Estate and Asset Management, as well as for the Offices of the Elected Officials. Furthermore, a steady pattern of revenues related to the Unsafe Structure program is forecasted.

Special Revenue Funds Forecast

Emergency Services - Fund 80000-80003

To account for grants and Federal Emergency Management Agency reimbursements related to disasters. Additionally, this fund accounts for non-disaster related reimbursable expenditures.

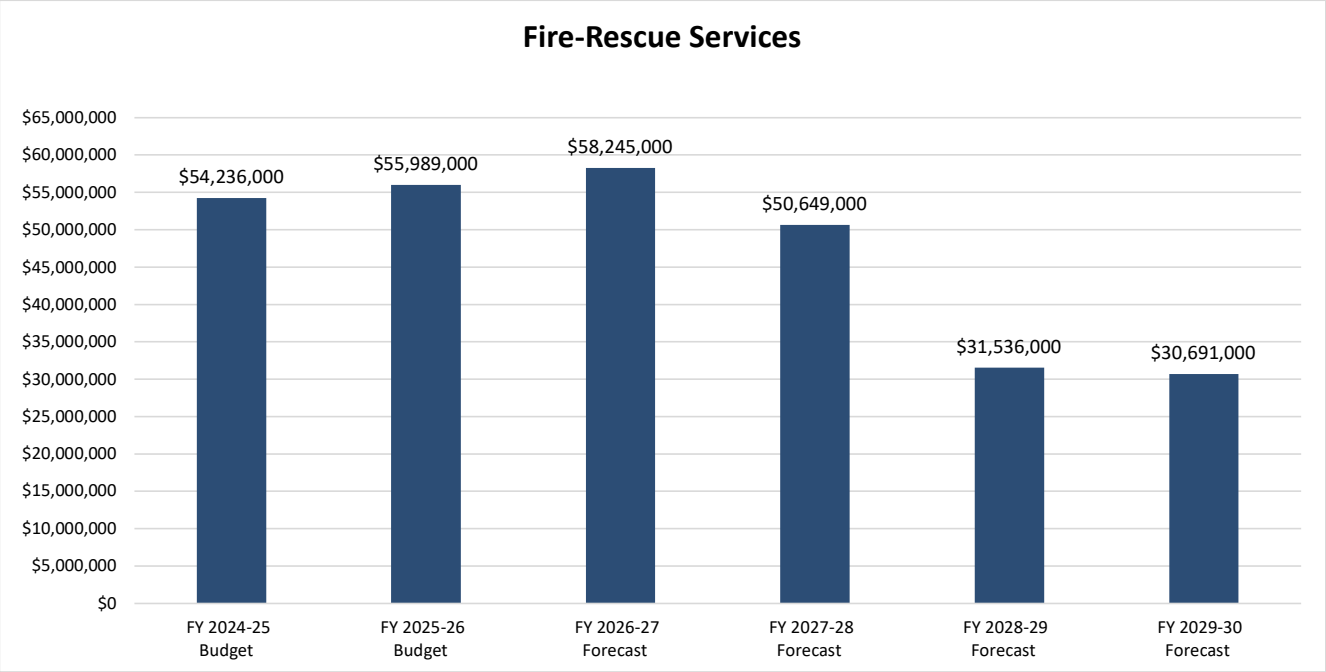


The five-year forecast assumes a steady allocation of fund balance to cover possible deployments by Fire-Rescue personnel to disaster areas.

Special Revenue Funds Forecast

Fire-Rescue Services - Funds 11000 and 11100

The Fire-Rescue Special Revenue Fund is restricted to expenditures that supplement the City's Fire-Rescue operations. This fund accounts for grants and programs from local, state, and federal agencies.

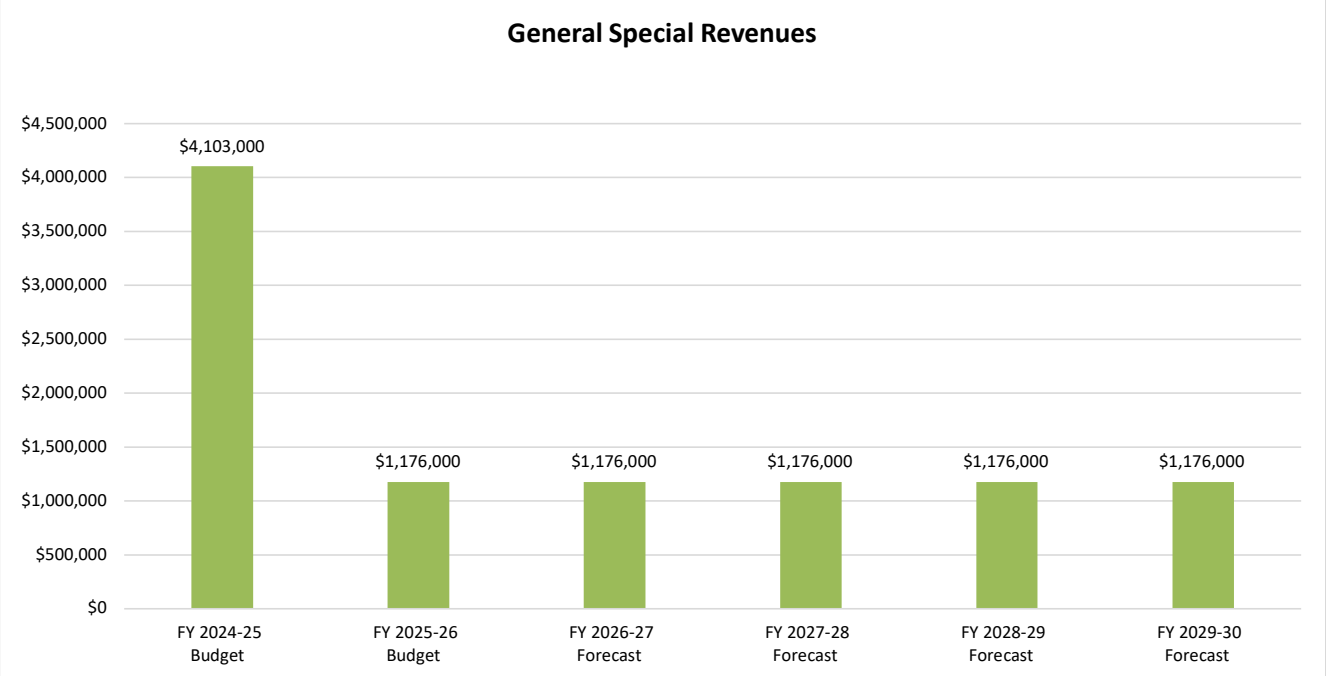


The five-year forecast assumes that the Fire Rescue Services Fund will continue to receive donations and grants consistently throughout the period. Smaller grants and donations are expected to be received and spent steadily, while larger federal, state, and local grants are projected to be utilized over a two- to three-year time frame.

Special Revenue Funds Forecast

General Special Revenues - Fund 10090

The General Special Revenue Fund is used for activities that do not fall into a specific special revenue category.

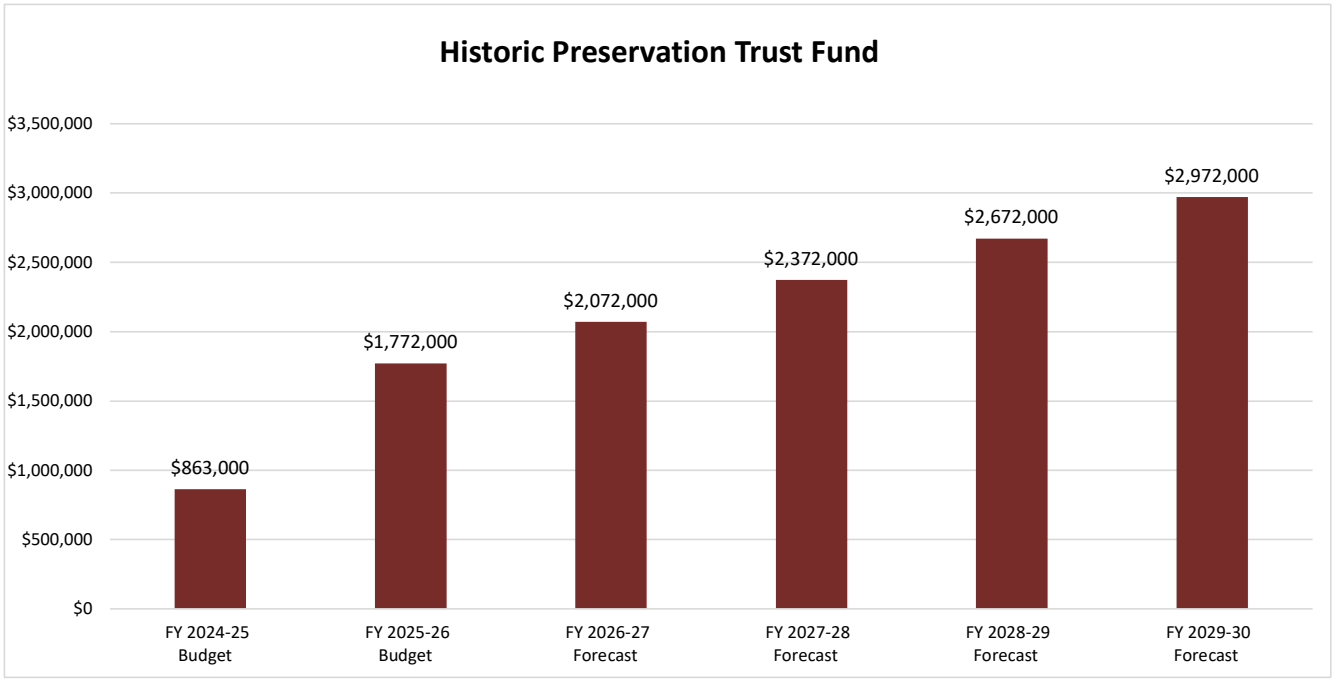


The five-year forecast assumes steady revenues from recurring programs which includes advertising on City trolley vehicles and Trip Generation and Traffic Studies. All remaining grants and prior-year allocations were fully expended in FY 2024-25.

Special Revenue Funds Forecast

Historic Preservation Trust Fund - Fund 10430

The Historic Preservation Trust Fund was established per Chapter 62, Article XVIII of the City of Miami Code to fund improvements to qualifying homes in T3 transect and historically designated resources. This includes allocating funds towards improving eligible homes and the funding of administrative and staffing costs. New program revenue into the trust fund includes monies collected pursuant to chapter 62, article XVI, Art in public places, and chapter 23, Historic preservation.

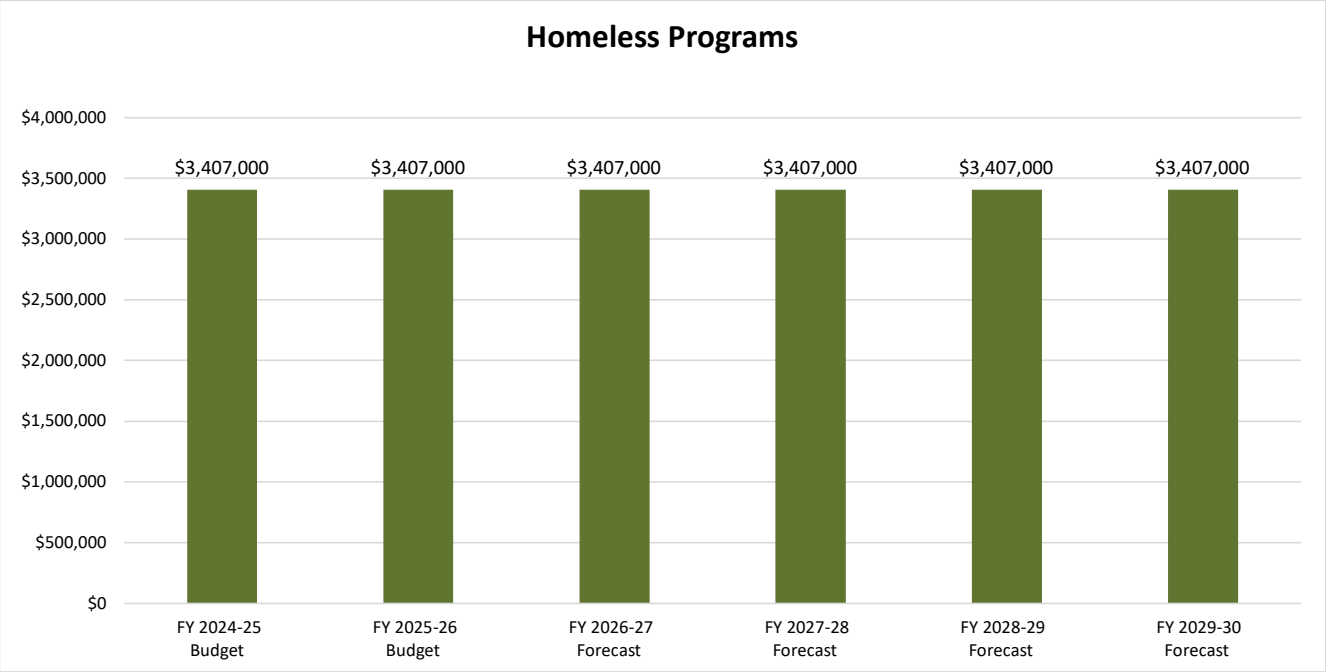


The Historic Preservation Trust Fund is expected to increase approximately $300,000 each fiscal year. This is due to two main factors: trust fund payments and a ten percent distribution received pursuant to Chapter 62, Article XVI (Art in Public Places). Any decrease in fund balance is expected because funds will be allocated towards administrative costs, including staff hiring.

Special Revenue Funds Forecast

Homeless Programs - Fund 14800

The Homeless Programs Special Revenue Fund is used for activities of the City of Miami Homeless Programs, a division of the Department of Human Services.

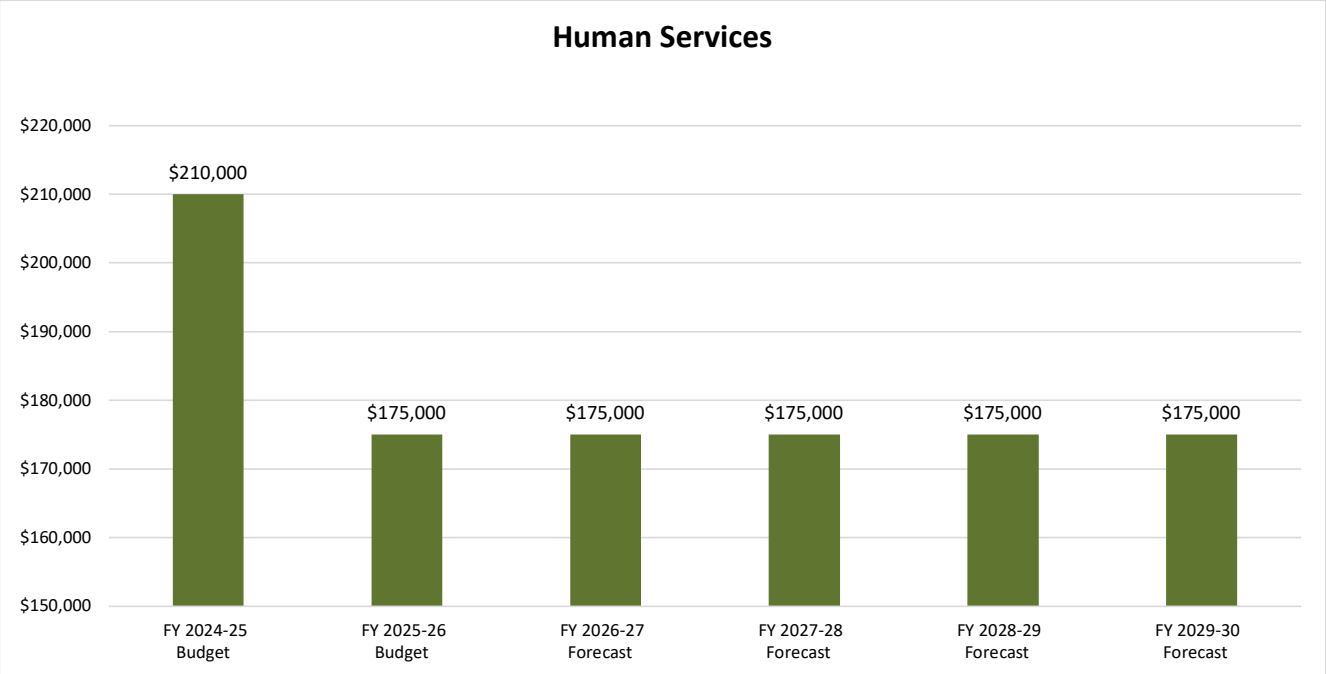


The five-year forecast assumes steady companion funding from a vast array of recurrent grant sources.

Special Revenue Funds Forecast

Human Services - Fund 14801

The Human Services Special Revenue Fund is a fund that will be used to account for the Child Daycare program activities and the Live Healthy Little Havana program activities in the Department of Human Services.

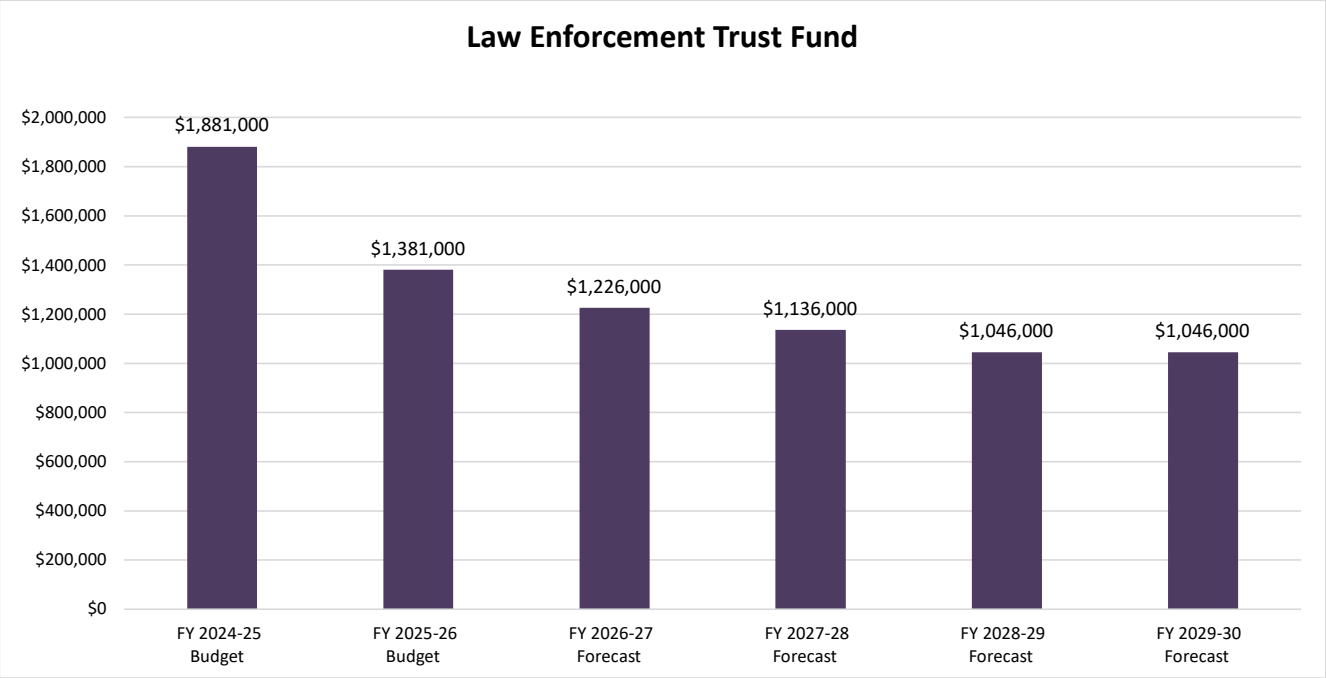


The five-year forecast assumes steady funding from a vast array of recurrent grant sources.

Special Revenue Funds Forecast

Law Enforcement Trust Fund - Fund 12500

The Law Enforcement Trust Fund's purpose is to account for confiscated monies awarded to the City for law enforcement related expenditures, as stipulated by state and federal statutes.

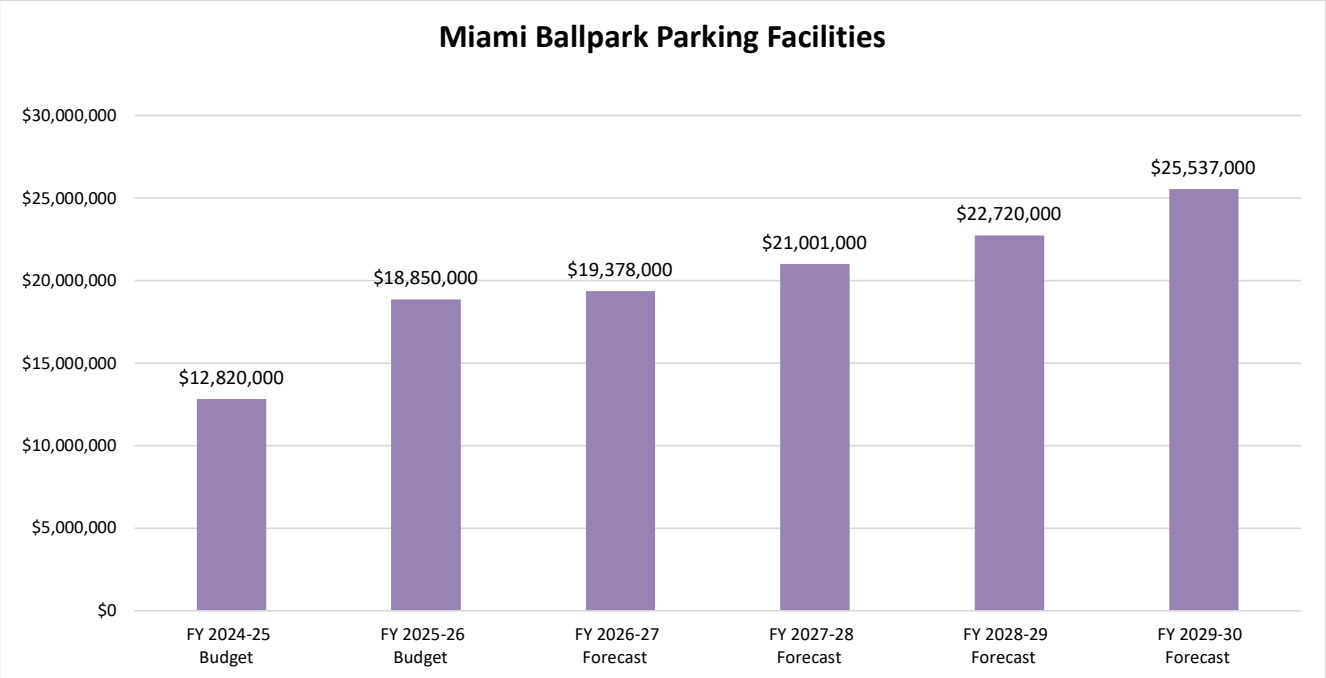


The FY 2024-25 budget reflects the rollover of prior year fund balance. The five-year forecast assumes a sizable reduction of fund balance over the five-year period.

Special Revenue Funds Forecast

Miami Ballpark Parking Facilities - Fund 15400

To account for the operations of the Miami Ballpark Parking Facilities.

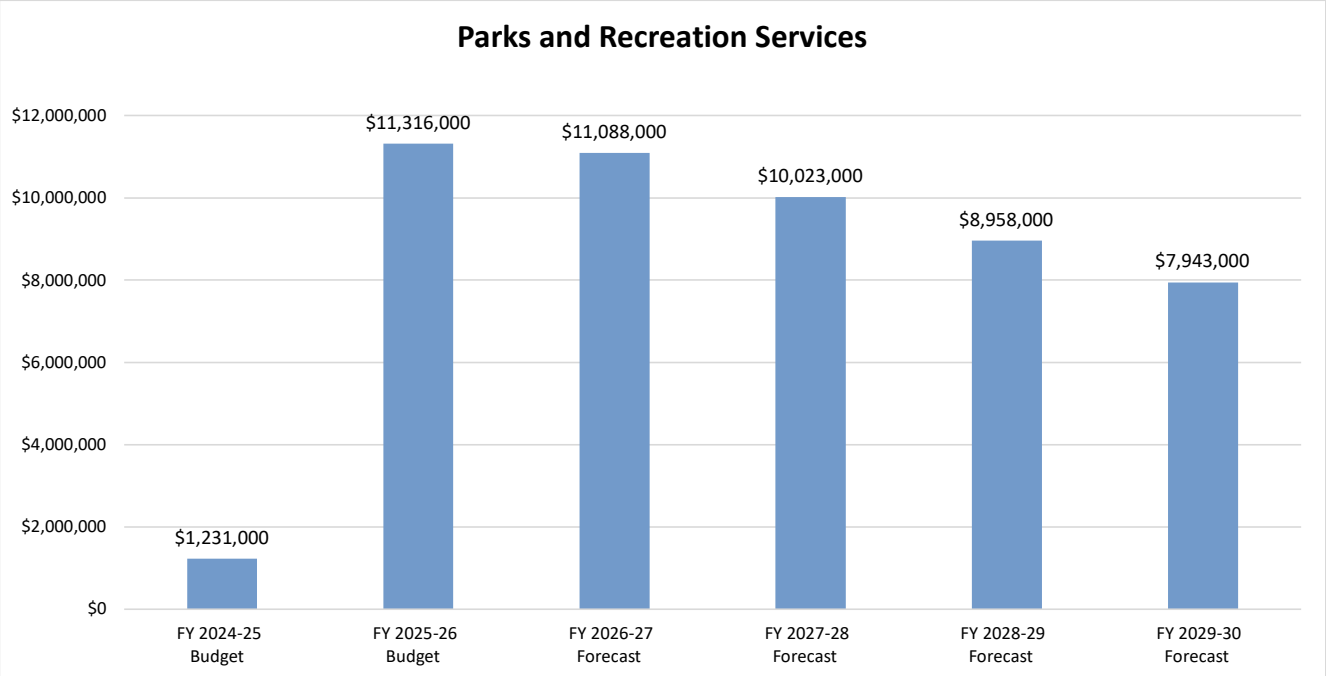


The five-year forecast assumes small increases in revenue from stadium parking operations. An initial large increase in expenditures at the beginning of the period due to structural restoration of the parking garages then decreasing for the remainder of the period.

Special Revenue Funds Forecast

Parks and Recreation Services - Fund 11550 and 11551

The Parks and Recreation Services Special Revenue Fund is used for parks and recreation activities. This fund accounts for grants from local, state, and federal agencies that are used for these activities.



The five-year forecast assumes a steady increase in revenues due to grant funding and program revenues. However, it is expected that there will be a gradual decrease of prior year fund balances over the forecast period that will result in the overall decline of the budget as shown in the forecast.

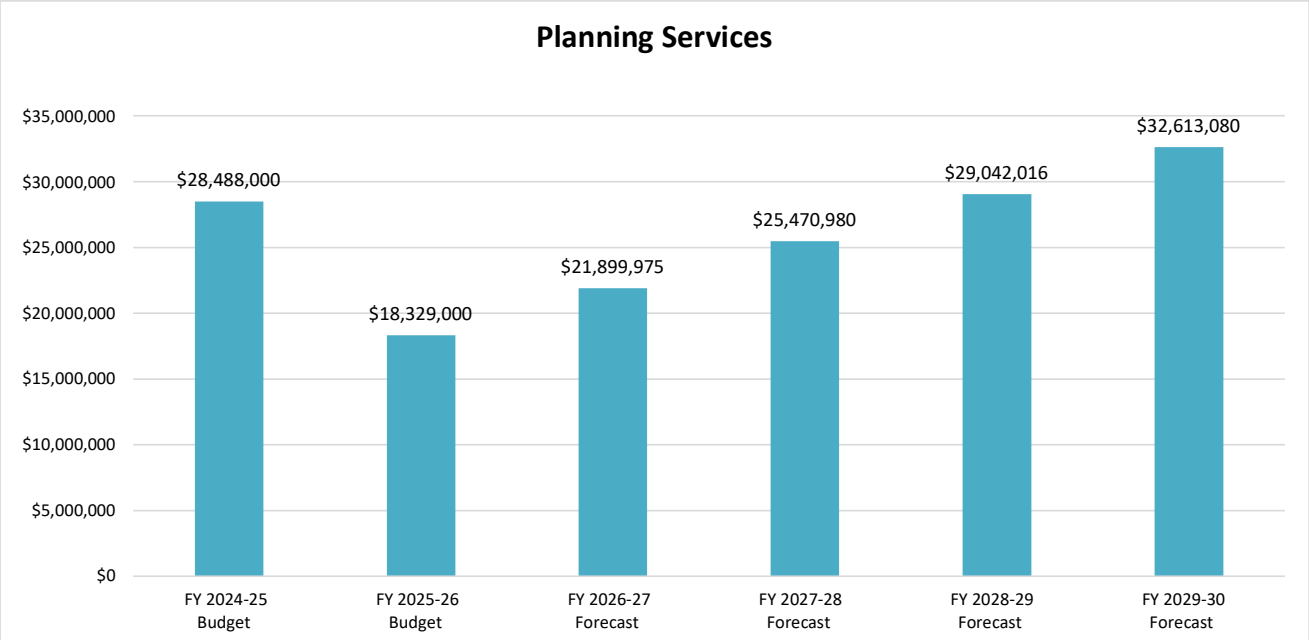
Special Revenue Funds Forecast

Planning Services - Funds 10400, 10401, 10402, and 10450

Planning Service Fund (10400) includes several projects such as Florida East Coast Corridor Improvement Trust, Traffic Study Review Fee for M.U.S.P. projects and Downtown Dev. Suppl. Fees Admin.

The Downtown Development of Regional Impact (DRI) Fund (10401) and Southeast Overtown Park West (SEOPW) Development of Regional Impact (DRI) Funds (10402), governed by City of Miami Code Chapter 13 and 14, were established as a planning tool by which the regional transportation and environmental impacts of large-scale development in the Downtown and SEOPW areas are mitigated and managed. As private developers applied for permitting of their construction projects in the DRI areas, the City assessed fees to fund infrastructure and capital improvement projects related to master planning, regional transportation, and air quality. Based on the amount and type of development the developer sought to develop, the City provided the developer with an invoice of the fees to be assessed at the time of application for zoning and building permit. Three different types of fees are assessed in Downtown: master plan/recovery, transportation, and administration. Four different types of fees are assessed in Southeast Overtown Park West: master plan/recovery, transportation, air quality, and administration.

The Economic Development Fund (10450) is a separate special account established for the Downtown Miami special vending district. Pursuant to City of Miami Ordinance 11212 Sec. 39-33. franchise fees are collected, and then used for reimbursement of expenditures by the Vending Program.



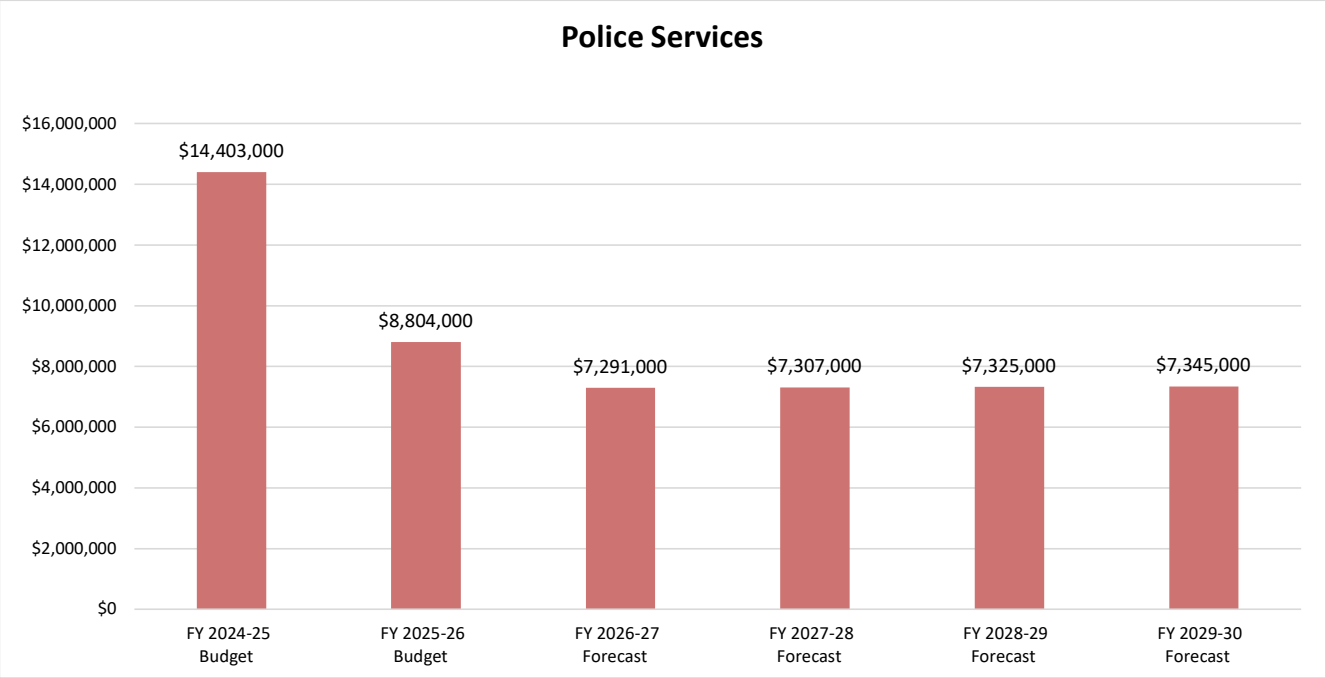
The five-year forecast indicates a decrease in the fund balance for FY 2025–26, primarily due to the transfer of the Public Benefit Programs into a separate trust fund (Fund 10095). However, over the remainder of the five-year period, the fund balance is expected to grow steadily. This projected increase is driven by consistent revenue from Development of Regional Impact (DRI) fees and the Southeast Overtown/Park West (SEOPW) special revenue sources, as well as the carryforward of unused fund balances from prior years.

It is important to note, however, that this projection does not imply that all DRI-related projects will cease. If new development projects become subject to DRI fees, they could result in additional expenditures, which may reduce the fund balance. Therefore, while the overall trend shows growth, the balance remains sensitive to future development activity and associated obligations.

Special Revenue Funds Forecast

Police Services - Funds 12000, 12200, 12210, and 12220

The Police Services Special Revenue Fund is used for public safety activities. Additionally, this fund accounts for grants from local, state, and federal agencies.

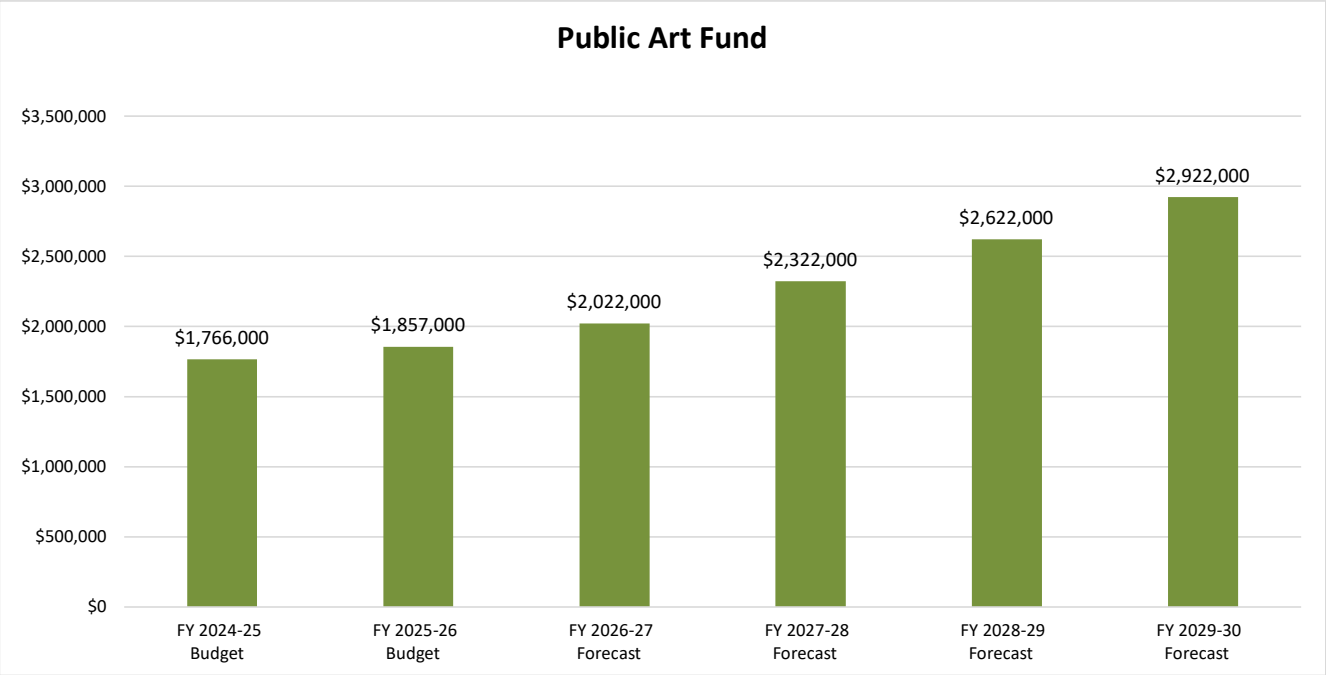


The FY 2024-25 budgets reflect the last years of a series of non-recurring grants with a stable pattern of revenues over the remaining periods. COPS FY21 grant program ended in FY 2024-25 and COPS FY 20 grant program remains active until the first quarter of FY 2025-26.

Special Revenue Funds Forecast

Public Art Fund - Fund 10420

The Public Art Fund is used for expenses associated with the selection, commissioning, acquisition, transportation, maintenance, repair, restoration, rehabilitation, appraisal, removal, insurance of art, development of education programming, community outreach, or advocacy with an emphasis in the visual and performing arts, grants, and administrative costs for the public art program. The Public Art Funds are distributed throughout various projects and programs. Ten (10) percent of the fees collected annually are allocated towards the historic preservation trust fund under article XVIII. Five (5) percent of the fees collected annually may be allocated towards cultural, education, community outreach, or advocacy purposes and including social practice art, all designed to promote the visual and performing arts such as but not limited to youth-based programming involving the city's arts and entertainment council, public academic institutions, or non-profit organizations. Fifteen (15) percent of the fees collected annually may be allocated towards operating and administrative costs associated with the public art program. Seventy percent (70) of the fees collected annually are allocated towards the commissioning, selection, acquisition, display, maintenance, repair, restoration, rehabilitation, insurance of city-owned art, transportation, installation, removal, appraisal, collection, and exhibition of high-quality art in accordance with the public art master plan and the public art program guidelines. New program revenues into the trust fund, include, but not limited to monies collected pursuant to Ordinance No. 13656, specifically Article 11.7 of the Miami 21 code.

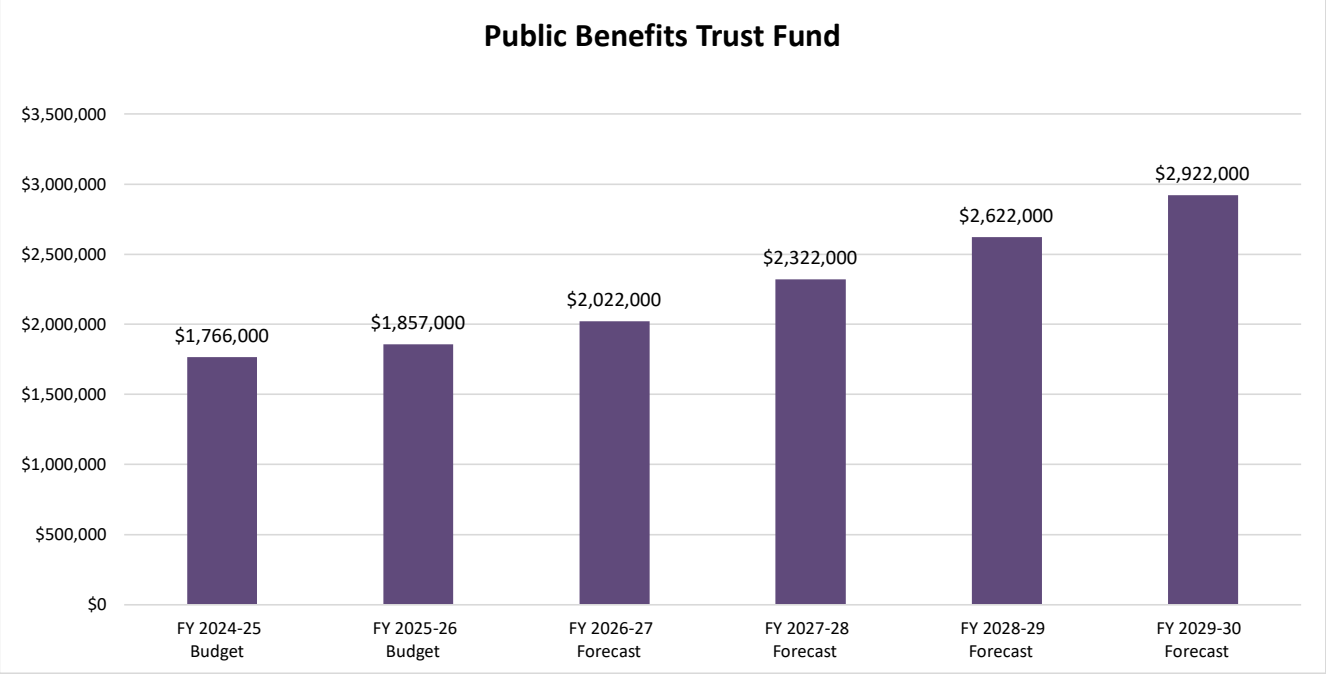


The FY 2025–26 outlook projects a modest increase in the fund balance, due to the inclusion of the $35,000 Hulu fund in the Public Art Fund. New program revenue for FY 2025–26 is estimated at $300,000. Over the next five years, annual expenditures are expected to average $200,000 for public art restoration, cultural education, maintenance of city-owned art, and administrative costs.

Special Revenue Funds Forecast

Public Benefits Trust Fund - Fund 10095

The Public Benefits Trust Fund was established to collect cash contributions made pursuant to the Miami 21 Code, as amended, the City's zoning ordinance, to support affordable housing and workforce housing, public parks and open space, and to address green building certification shortfalls. Funds are allocated by the City Commission based on recommendations from the City Manager.

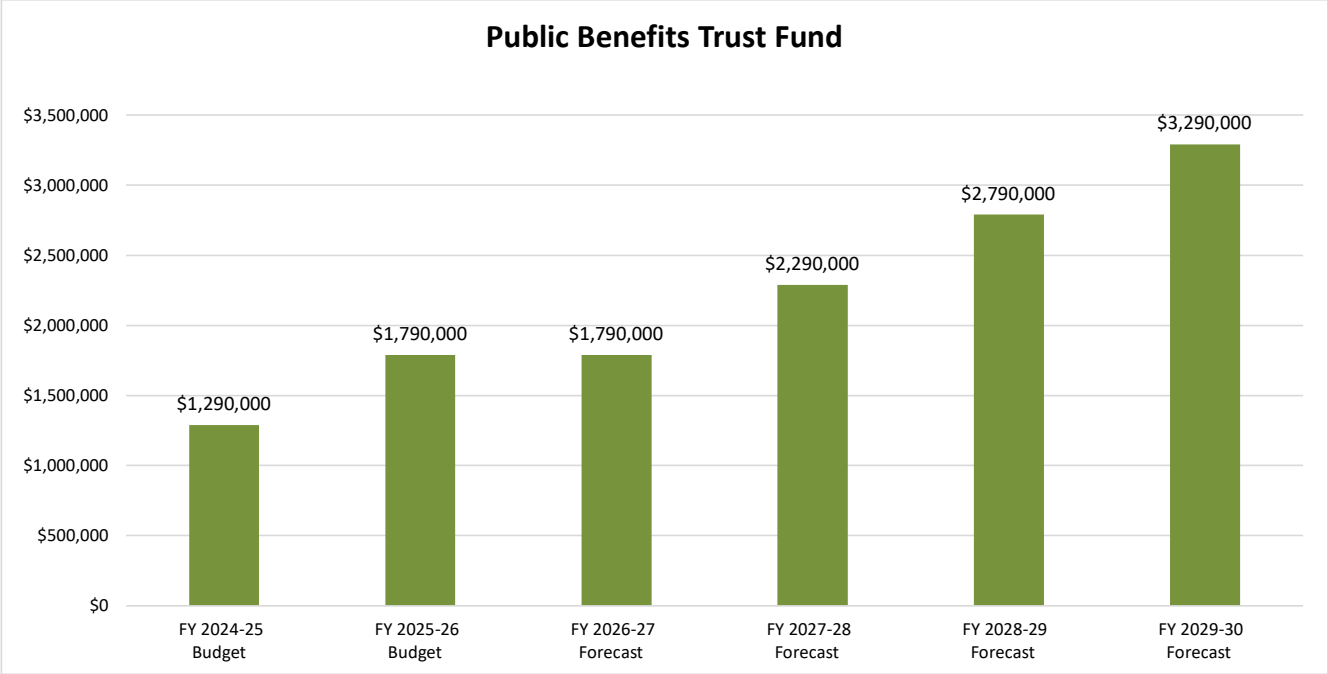


Over the next five years, the Public Benefits Trust Fund is projected to receive approximately seven million dollars in new revenues. These revenues may be offset by anticipated transfers ranging from one million to five million dollars to support affordable and workforce housing, as well as public parks and open space, based on allocations approved by the City Commission. These amounts are estimates and may vary depending on actual Commission actions.

Special Revenue Funds Forecast

Public Benefits Trust Fund - NDR2 - Fund 10440

Pursuant to Ordinance No. 13984 of City of Miam Code, the "NRD-2 Public Benefits Trust Fund" ("NRD-2 trust fund") was established in order to collect cash contributions made according to the Wynwood Norte Neighborhood Revitalization District ("NRD-2") as established in Ordinance No. 13114, the Zoning Ordinance of the City of Miami, Florida, as amended ("Miami 21 Code"), to support community reinvestment, including infrastructure to support local businesses providing neighborhood-oriented goods and services; to address climate change adaptation and resiliency; and to maintain and supplement affordable/workforce housing, public parks and open space, and civic space or civil support space within the NRD-2 boundaries. There is also been established an NRD-2 trust fund committee to meet for the primary purpose of recommending allocations of funds received. A minimum of 35 percent of funds in the NRD-2 trust fund is to be allocated towards existing and new housing on an annual basis.

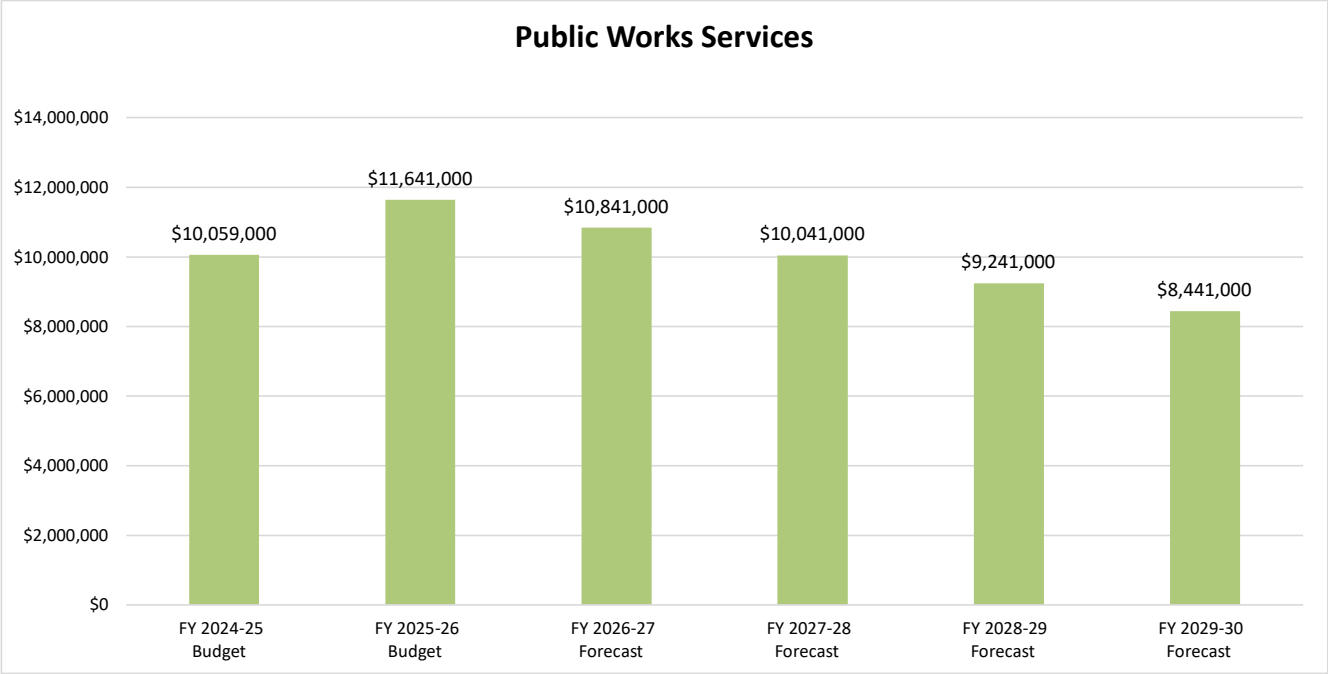


The Public Benefits Trust Fund – NRD2 is expected to grow approximately $500,000 each year due to public benefits contributions for the NRD-2 area.

Special Revenue Funds Forecast

Public Works Services - Fund 13000

The Public Works Services Special Revenue Fund is used for special programs managed by the Department of Public Works. The fund primarily consists of Lane Closure revenue collections and grants from local, state, and federal agencies. In particular, this fund contains revenue collection related to the permiting and regulation of wall murals, per an agreement between the City and the Florida Department of Transportation (FDOT).

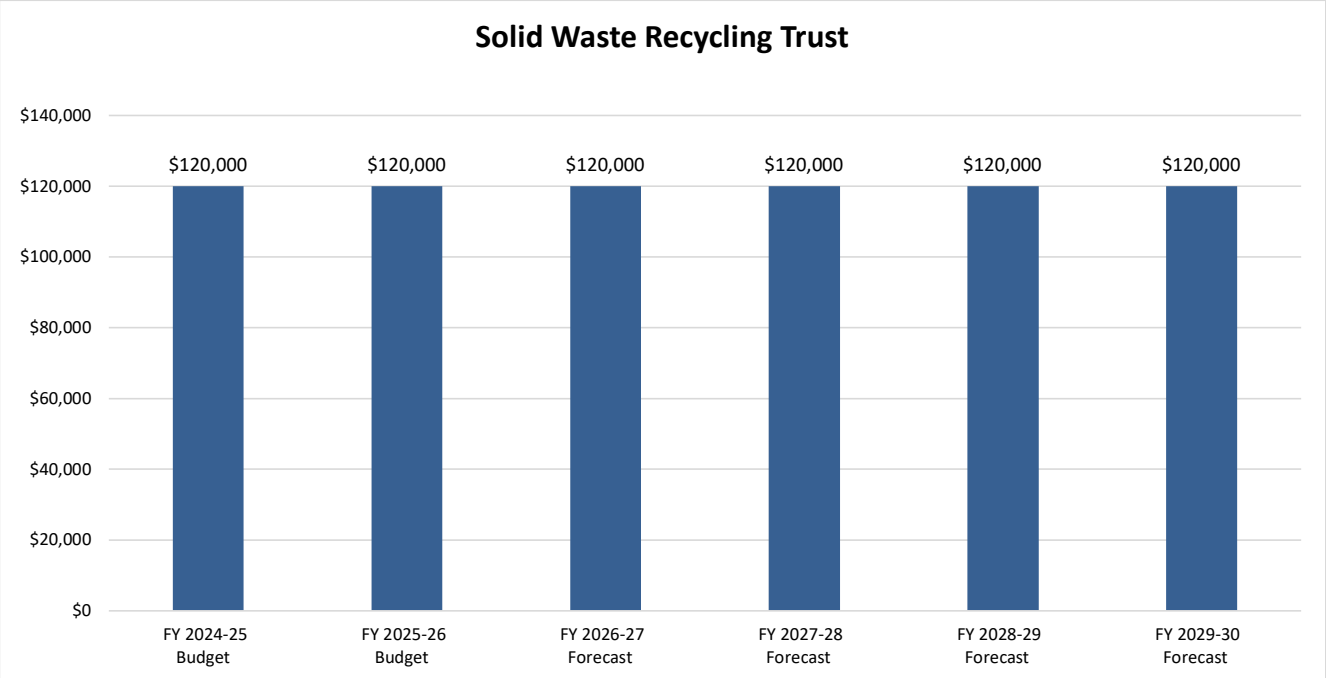


The FY 2025-26 shows an increase due to a two million dollars of a non-recurring grant for the Inflation Reduction Act Urban And Community Forestry Expansion. The five-year forecast assumes a steady decrease in available funding primarily due to the addition of new contracts for maintenance and increases in the prices for services.

Special Revenue Funds Forecast

Solid Waste Recycling Trust - Fund 13100

The Solid Waste Recycling Trust Special Revenue Fund is used, as specified by Ordinance No. 10654 which established an Educational Trust Fund from recycling programs, for scholarships to eligible, qualified candidates.

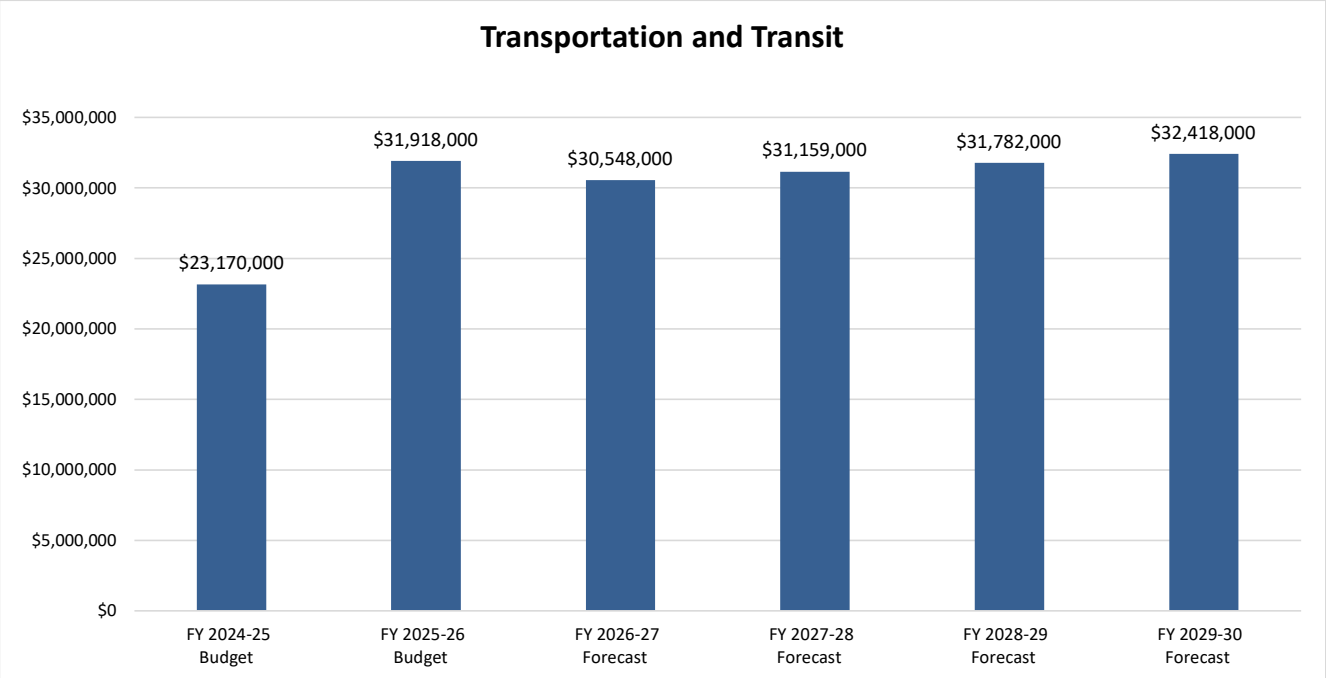


The five-year forecast assumes a steady receipt of the interest earning with a slight variation in expenditure amounts due to the annual scholarship payments to various educational institutions for employees. The fund balance allocated in FY 2025-26 represents the interest earned on the one million dollar principal.

Special Revenue Funds Forecast

Transportation and Transit - Fund 15600

The Transportation and Transit Fund is used for the operation of City of Miami's transit and transportation projects.

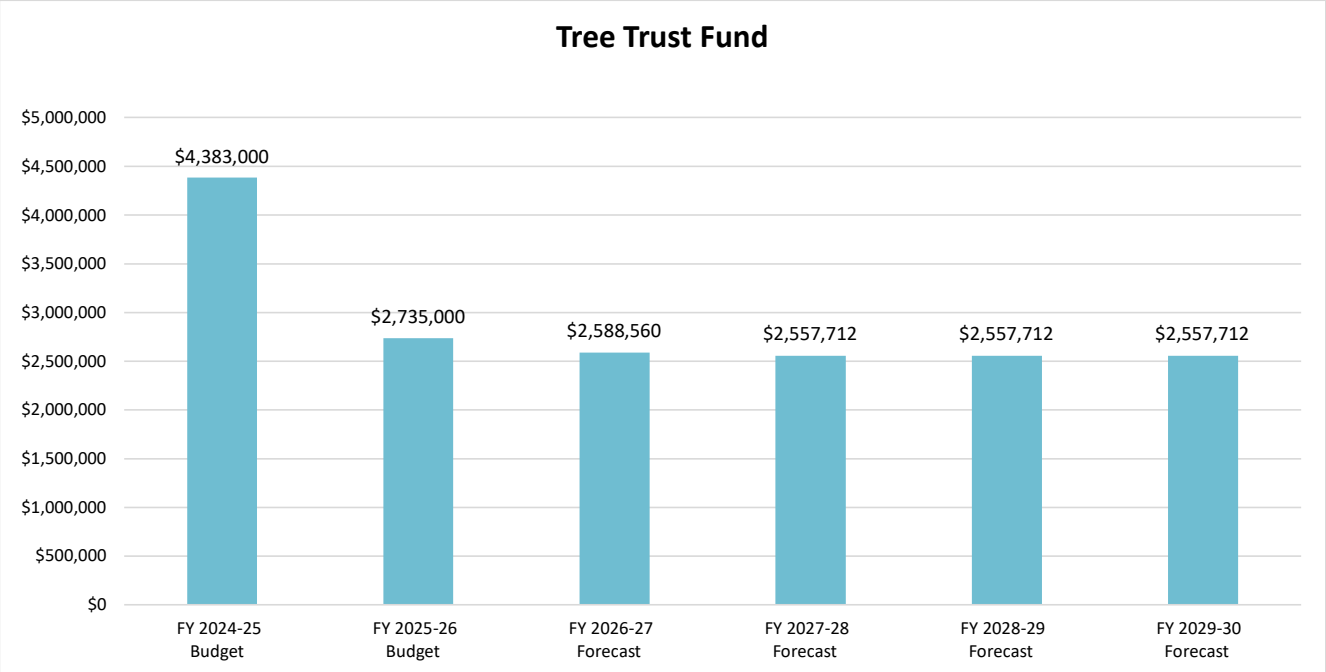


The FY 2025-26 Fund Balance Allocation reflects the remaining CITT funds released in the previous fiscal year. The five-year forecast assumes steady revenues, with an estimated annual increase of two percent per fiscal year.

Special Revenue Funds Forecast

Tree Trust Fund - Fund 10410

The Tree Trust Fund's purpose is to oversee and regulate the Trust's payments as specified in Section 8.1.6.6 of the Zoning Ordinance. It assists with the City's compliance of the U.S. Mayors Climate Protection Agreement.



To comply with Section 62-301 of the City of Miami Code, 80 percent of the fund balance is used to pay for capital expenses related to tree replacement, restoration, and enhancement of the tree canopy coverage throughout the city. The funds are transferred to Public Works Capital Project No. 40-B183600. It is projected that there will be an additional collection of $1.5 million per year over the next five years, which will be offset by a decrease in the available fund balance due to funding requirements for capital projects associated with future activities directly related to tree replacement and restoration throughout the city during each fiscal year.

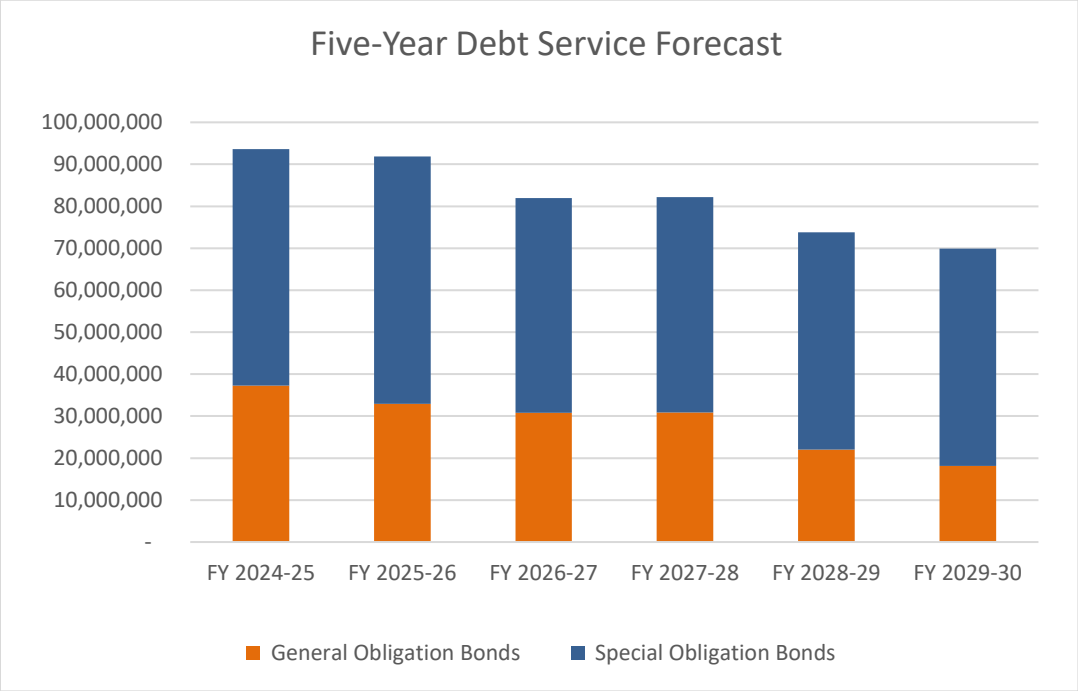
Debt Service Funds Forecast

DEBT SERVICE FUND

Debt Service Funds are used to account for payments of principal and interest on general obligation bonds, payments of principal and interest on special obligation bonds, and accumulated resources to fund these debt service payments.

The FY 2025-26 Debt Service Fund Budget is $91.829 million, and the projected budget amounts for the FY 2026-27 through FY 2029-30 are as follows:

	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast
Revenues (Inflows)						
Property Taxes	25,958,000	32,912,000	30,811,000	30,832,000	22,033,000	18,131,000
Transfers-IN/Other Revenues	40,368,000	58,917,000	51,160,000	51,330,000	51,744,000	51,751,000
Total Revenues (Inflows)	66,326,000	91,829,000	81,971,000	82,162,000	73,777,000	69,882,000
Expenditures (Outflows)						
General Obligation Bonds	37,284,000	32,912,000	30,811,000	30,832,000	22,033,000	18,131,000
Special Obligation Bonds	56,365,000	58,917,000	51,160,000	51,330,000	51,744,000	51,751,000
Total Expenditures (Outflows)	93,649,000	91,829,000	81,971,000	82,162,000	73,777,000	69,882,000



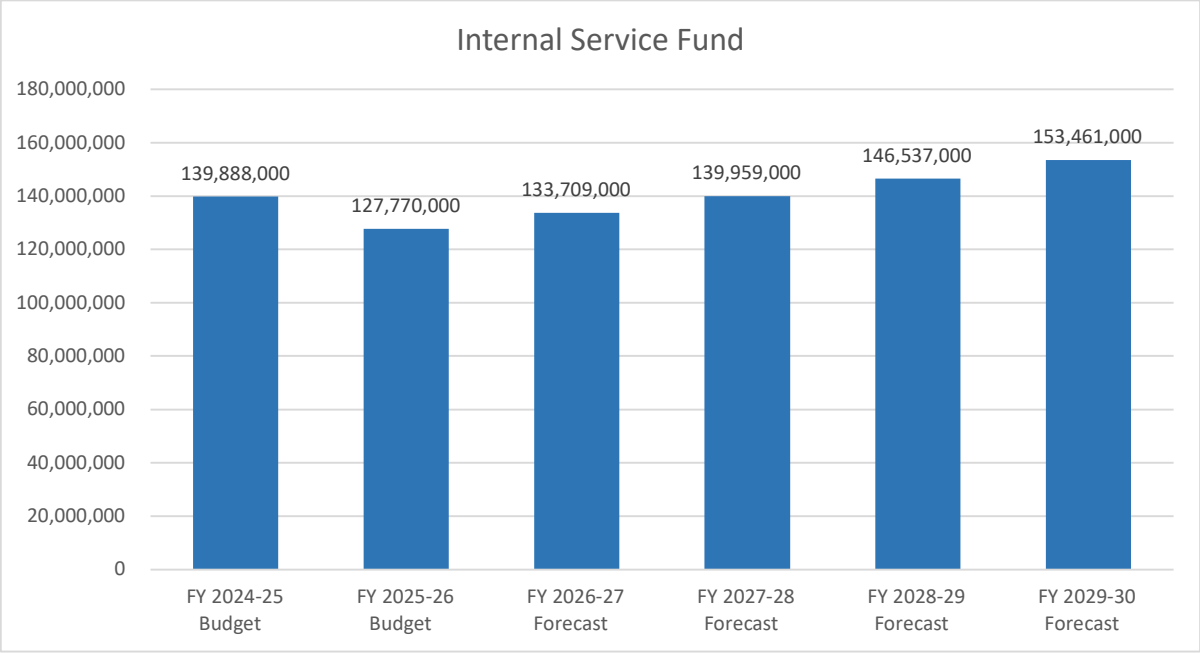
Internal Service Fund Forecast

Internal Service Fund:

The City's Internal Service Fund (ISF) provides a mechanism for allocating shared costs to operating departments. These costs include health care, workers' compensation, insurance premiums, liability claims, and specific information technology expenses. Additionally, the ISF serves as a centralized account for processing these payments. The FY 2025–26 budget for the ISF is $127.770 million.

	FY 2024-25 Budget	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast
Health Insurance	52,905,000	57,608,000	61,064,000	64,728,000	68,612,000	72,729,000
Workers' Compensation	25,091,000	21,872,000	22,506,000	23,159,000	23,831,000	24,522,000
Insurance Premiums	15,923,000	18,312,000	19,411,000	20,576,000	21,811,000	23,120,000
Total Liabilities	27,224,000	11,233,000	11,514,000	11,802,000	12,097,000	12,399,000
IT Cost Allocation	18,745,000	18,745,000	19,214,000	19,694,000	20,186,000	20,691,000
Internal Service Fund Total	**139,888,000**	**127,770,000**	**133,709,000**	**139,959,000**	**146,537,000**	**153,461,000**

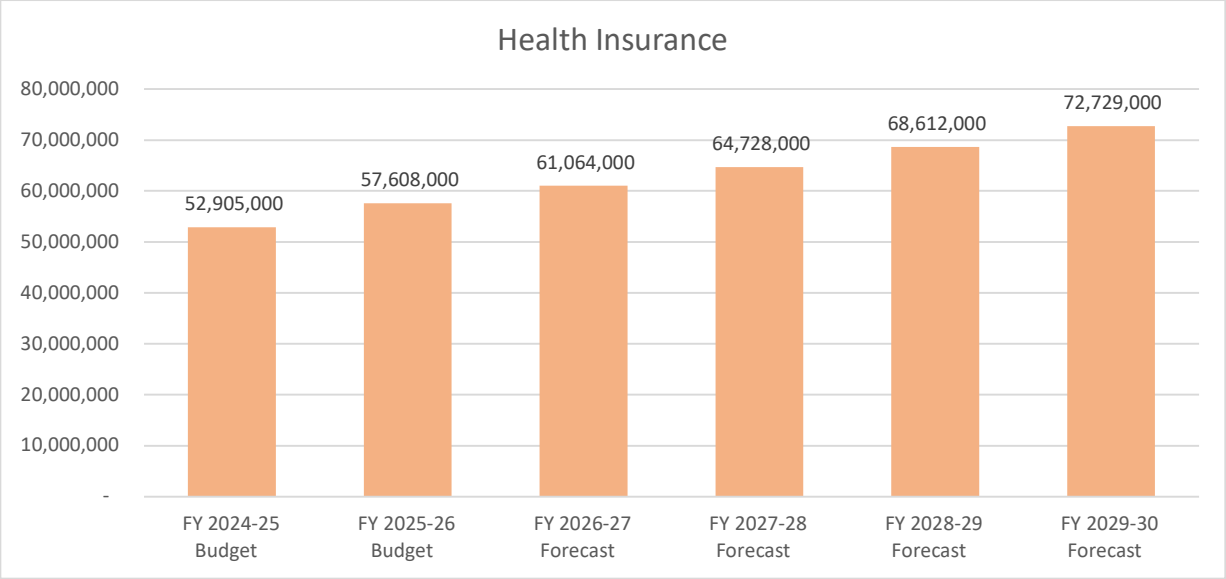
The following section provides descriptions for each Internal Service Fund (ISF) item, along with a five-year financial forecast. It includes key assumptions underlying the outlook for each item over the forecast period.



Internal Service Fund Forecast

Health Insurance

The FY 2025–26 budget for Health Insurance is $57.608 million, representing an approximate 8.9 percent increase over the FY 2024–25 budget. This projection includes a four percent cost trend based on actuarial analysis. However, the City anticipates some cost savings due to a reduction in retiree prescription drug expenses following the implementation of the Employer Group Waiver Plan (EGWP).

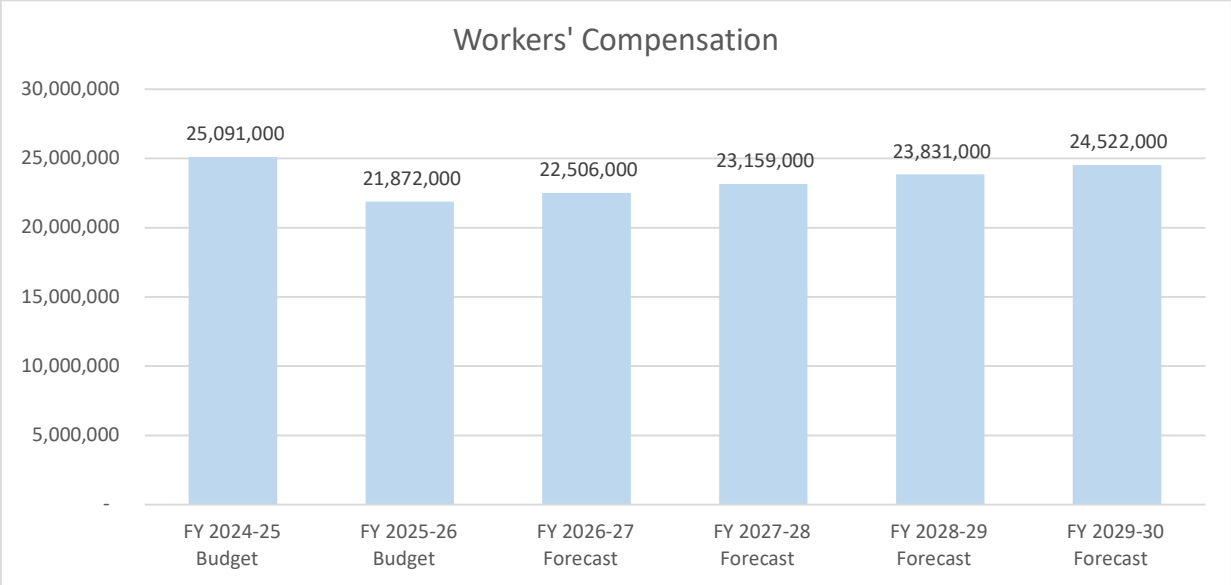


A six percent annual growth rate is actuarially projected throughout the forecast period, based on trends in medical and prescription drug claims experience.

Internal Service Fund Forecast

Workers' Compensation

The FY 2025–26 budget for Workers' Compensation is $21.872 million, representing an approximate 12.8 percent decrease from the FY 2024–25 budget. This amount is actuarially projected and budgeted at a 65 percent confidence level. The decrease is primarily attributed to a reduction in claims frequency.

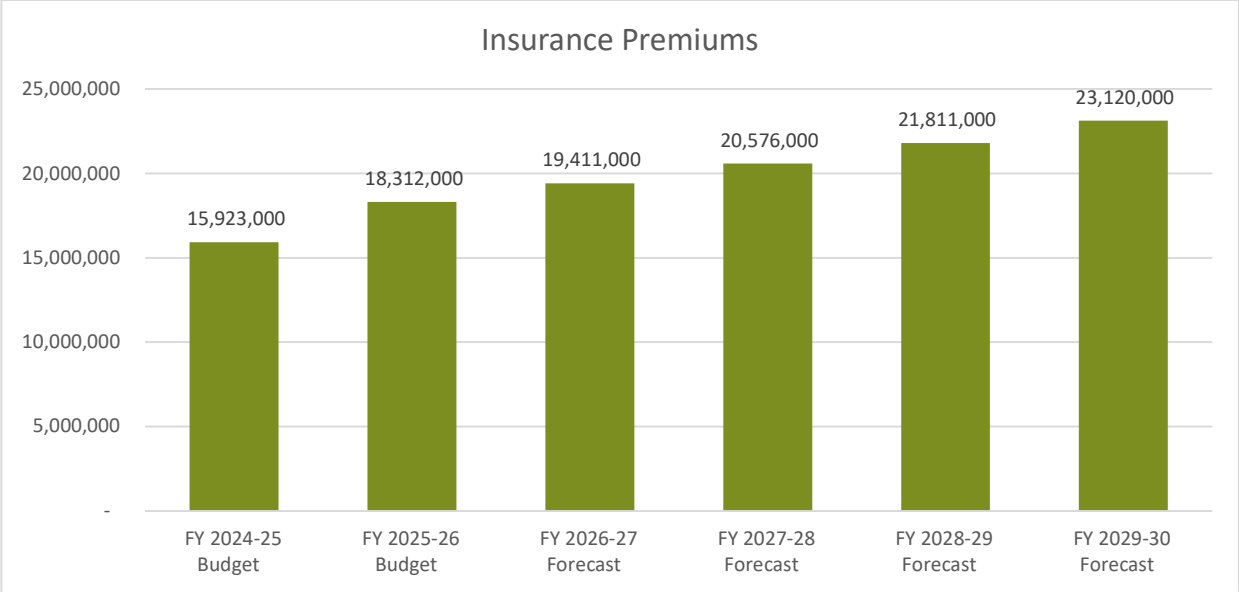


A 2.9 percent annual growth rate is actuarially projected throughout the forecast period, based on claims experience, including both frequency and severity.

Internal Service Fund Forecast

Insurance Premiums

The FY 2025–26 budget for Insurance Premiums is $18.312 million, representing an approximate 15 percent increase over the FY 2024–25 budget. This increase is primarily attributed to higher property insurance premiums charged by carriers in the current market.

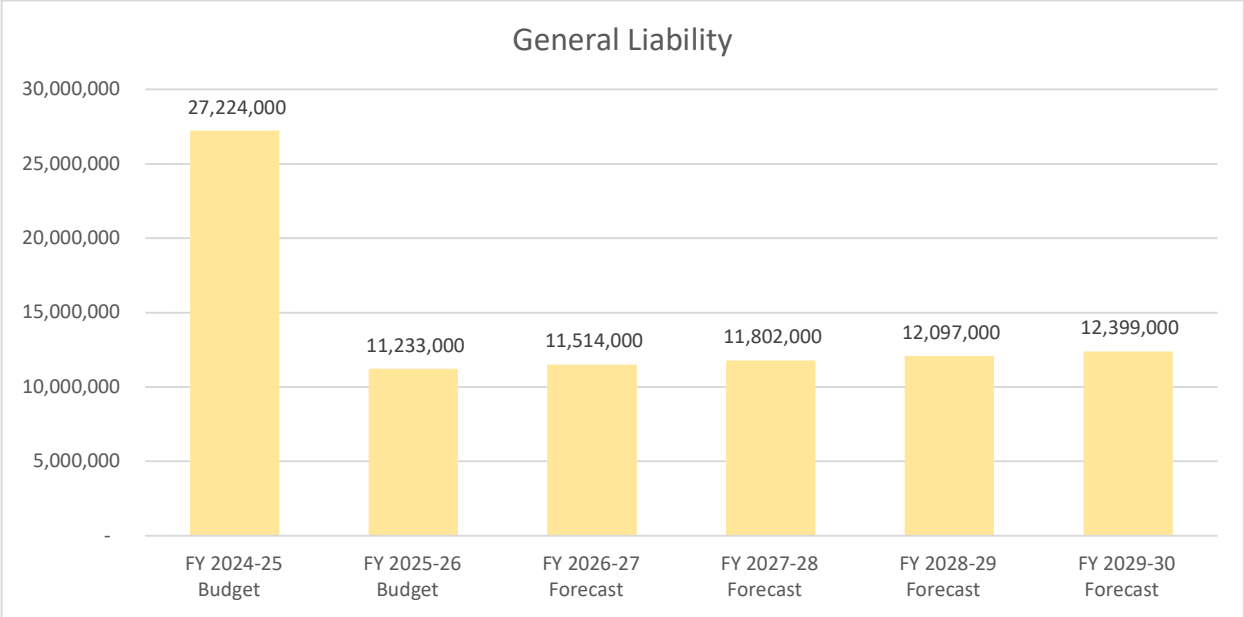


A six percent annual increase is projected throughout the forecast period, based on anticipated market conditions and expected revisions to coverage.

Internal Service Fund Forecast

General Liability

The FY 2025–26 budget for General Liability is $11.233 million, representing a decrease of approximately 58.7 percent compared to the FY 2024–25 budget. While police liability claims have declined, overall budget adjustments are influenced by projected increases in the frequency and severity of Public Official Liability, Vehicle Liability, and General Liability claims. These projections are based on actuarial data using a 75 percent confidence level, marking a significant improvement from the previous 55 percent confidence level.

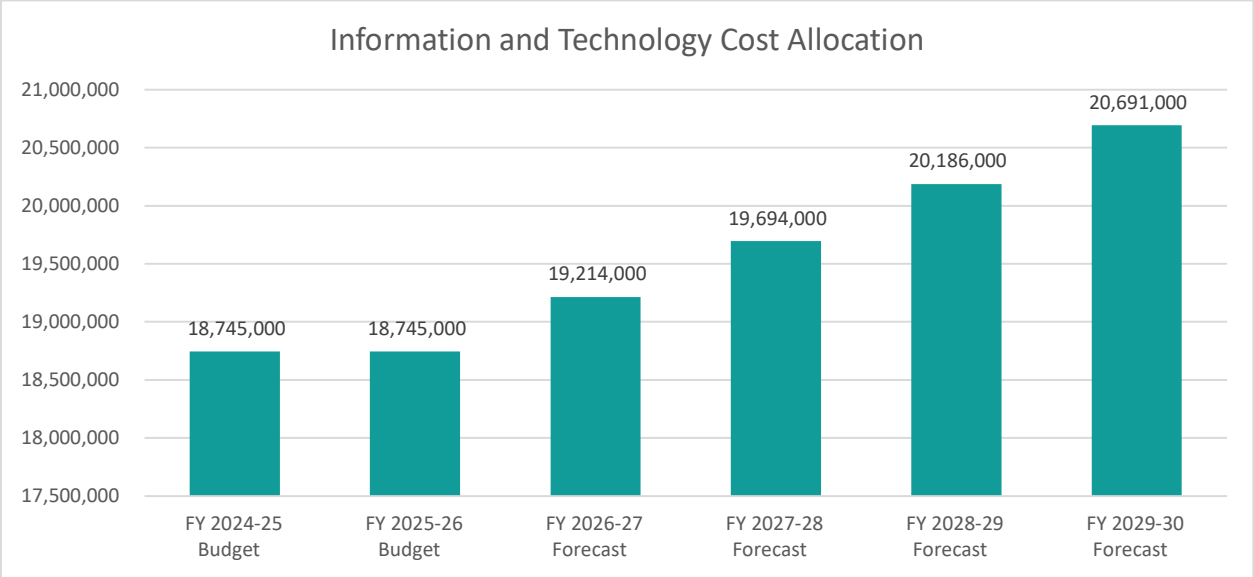


A 2.5 percent annual increase is projected throughout the forecast period, driven by rising frequency and severity of automobile liability claims, as well as general liability claims.

Internal Service Fund Forecast

Information and Technology Cost Allocation

The FY 2025–26 budget for Information Technology Repair and Maintenance is $18.745 million, remaining unchanged from the FY 2024–25 budget.



A six percent annual growth rate is projected throughout the forecast period, based on estimated future growth.

APPENDIX C:
PRESENTATION OF SCHEDULES AND GRAPHS, ALL FUNDS

GRAPH:
Budget

SCHEDULE:
Revenues and Expenditures by Functional Category

GRAPH:
Revenues (Inflows) by Functional Category

SCHEDULE:
Revenues (Inflows) by Functional Category and Account Object

GRAPH:
Expenditures (Outflows) by Functional Category

SCHEDULE:
Expenditures (Outflows) by Functional Category

GRAPH:
Expenditures (Outflows) by Account Category

SCHEDULE:
Expenditures (Outflows) by Account Category and Account Object

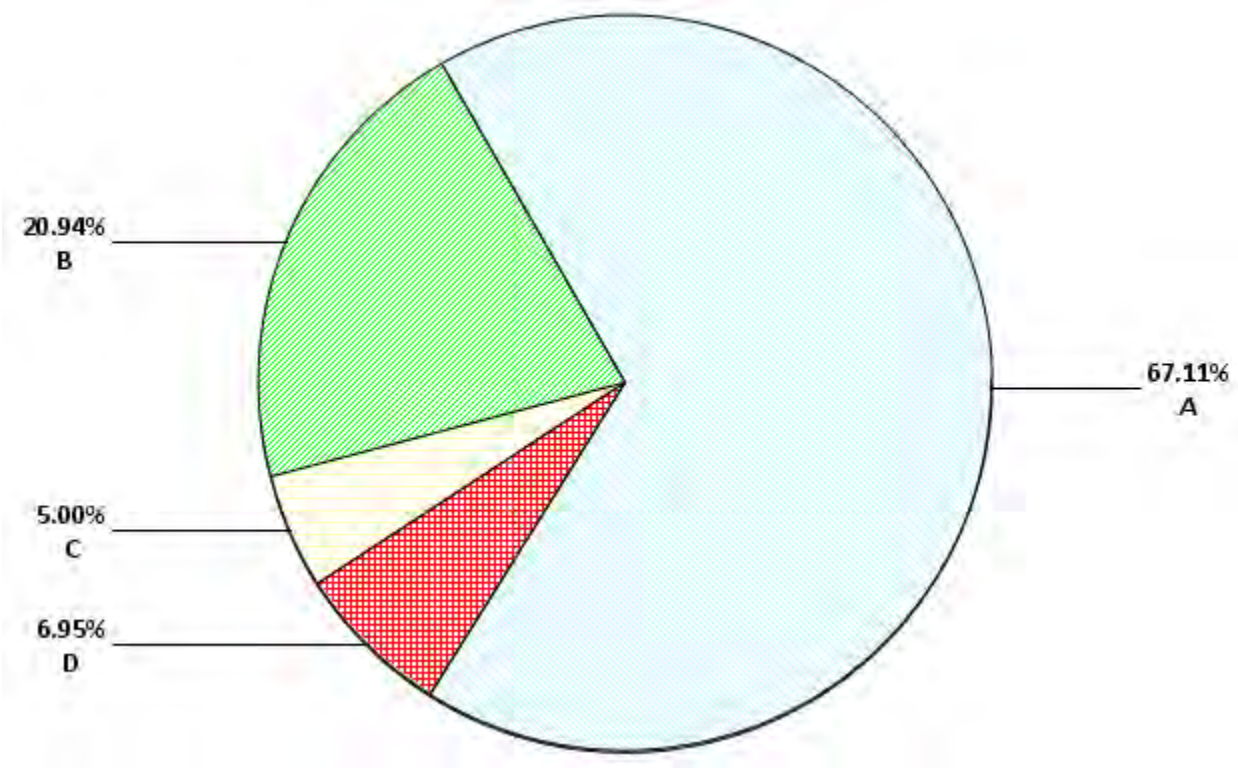
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BudgetFY26 Budget
All Funds

FY 2025-26

$1,837,585,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: General Fund	1,166,801,000	65.07%	1,233,251,000	67.11%
B: Special Revenue Funds	392,714,000	21.90%	384,735,000	20.94%
C: Debt Service Funds	93,649,000	5.22%	91,829,000	5.00%
D: Internal Service Fund	139,889,000	7.80%	127,770,000	6.95%
Total	1,793,053,000	100.00%	1,837,585,000	100.00%

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Schedule: Revenues and Expenditures by Functional Category
BudgetFY26
All Funds

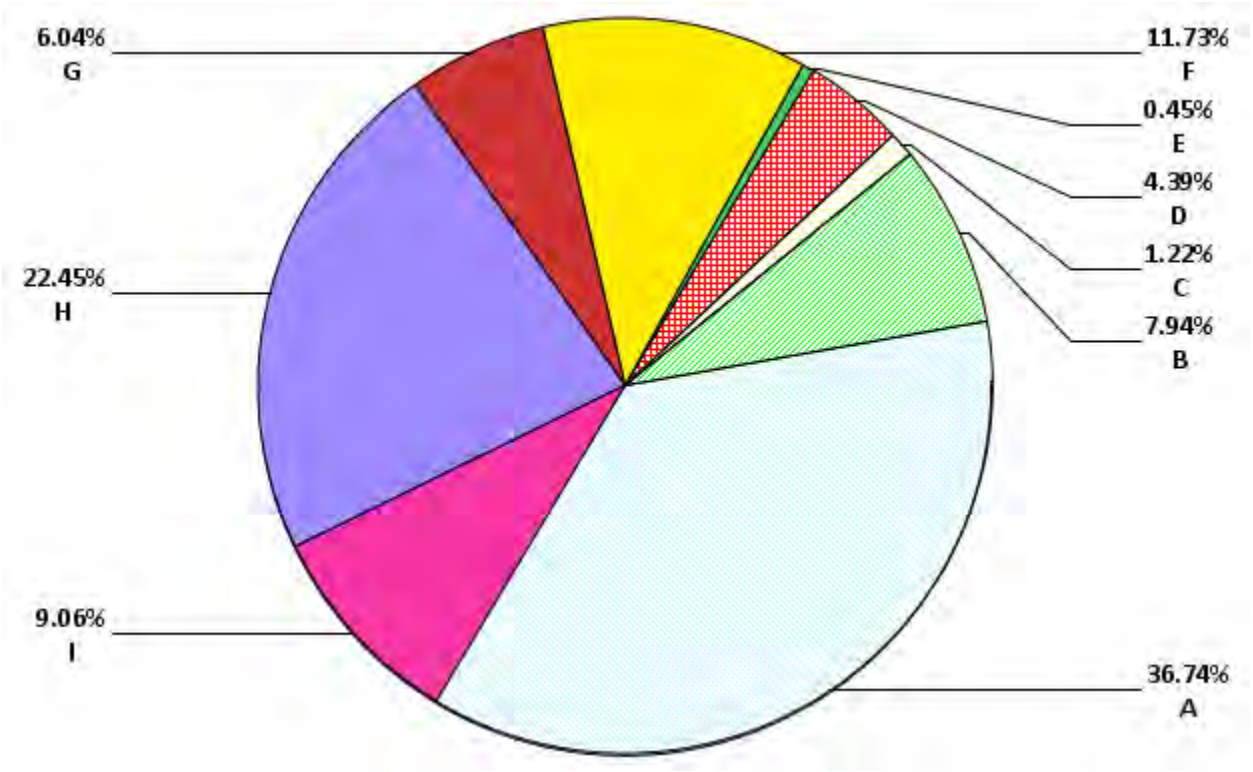
	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed All Funds	FY 2024-25 Adopted All Funds
Revenues (Inflows)						
Property Taxes	650,105,000	0	24,987,000	0	675,092,000	611,935,000
Franchise Fees and Other Taxes	145,857,000	0	0	0	145,857,000	156,298,000
Interest	22,338,000	48,000	0	0	22,386,000	17,411,000
Transfers-IN	17,222,000	9,133,000	54,238,000	0	80,593,000	71,979,000
Fines and Forfeitures	6,429,000	1,750,000	0	0	8,179,000	9,129,000
Intergovernmental Revenues	110,753,000	98,712,000	6,000,000	0	215,465,000	202,472,000
Licenses and Permits	104,457,000	6,590,000	0	0	111,047,000	107,714,000
Other Revenues (Inflows)	22,003,000	256,195,000	6,604,000	127,730,000	412,532,000	461,608,000
Charges for Services	154,087,000	12,307,000	0	40,000	166,434,000	154,507,000
Total Revenues (Inflows)	**1,233,251,000**	**384,735,000**	**91,829,000**	**127,770,000**	**1,837,585,000**	**1,793,053,000**
Expenditures (Outflows)						
General Government	123,178,000	31,449,000	91,829,000	18,745,000	265,201,000	295,985,000
Planning and Development	65,407,000	58,752,000	0	0	124,159,000	95,595,000
Public Works	144,425,000	31,786,000	0	0	176,211,000	158,889,000
Public Safety	684,594,000	66,274,000	0	0	750,868,000	692,723,000
Housing and Community Development	2,938,000	93,938,000	0	0	96,876,000	111,669,000
Real Estate and Asset Management	23,102,000	20,573,000	0	0	43,675,000	35,784,000
Parks and Recreation	66,144,000	11,316,000	0	0	77,460,000	64,615,000
Risk Management	5,939,000	0	0	109,025,000	114,964,000	126,742,000
Non Departmental Units	54,239,000	56,053,000	0	0	110,292,000	119,966,000
Non Dept-Downtown Dev Authority	0	135,000	0	0	135,000	146,000
Transfers - OUT	63,285,000	14,459,000	0	0	77,744,000	90,939,000
Total Expenditures (Outflows)	**1,233,251,000**	**384,735,000**	**91,829,000**	**127,770,000**	**1,837,585,000**	**1,793,053,000**

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Revenues (Inflows) by Functional Category
All Funds

FY 2025-26

$1,837,585,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: Property Taxes	611,935,000	34.13%	675,092,000	36.74%
B: Franchise Fees and Other Taxes	156,298,000	8.72%	145,857,000	7.94%
C: Interest	17,411,000	0.97%	22,386,000	1.22%
D: Transfers-IN	71,979,000	4.01%	80,593,000	4.39%
E: Fines and Forfeitures	9,129,000	0.51%	8,179,000	0.45%
F: Intergovernmental Revenues	202,472,000	11.29%	215,465,000	11.73%
G: Licenses and Permits	107,714,000	6.01%	111,047,000	6.04%
H: Other Revenues (Inflows)	461,608,000	25.74%	412,532,000	22.45%
I: Charges for Services	154,507,000	8.62%	166,434,000	9.06%
Total	1,793,053,000	100.00%	1,837,585,000	100.00%

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Schedule: Revenues (Inflows) by Functional Category and Account Object
All Funds

	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed AllFunds	FY 2024-25 Adopted AllFunds
Property Taxes						
Ad Valorem Taxes-Real	606,420,000	0	24,987,000	0	631,407,000	572,960,000
Ad Valorem Taxes-Real-Delinquent	19,000,000	0	0	0	19,000,000	16,000,000
Ad Valorem Taxes-Penalty & Interest	500,000	0	0	0	500,000	150,000
Ad Valorem Taxes-Personal	23,185,000	0	0	0	23,185,000	21,975,000
Ad Valorem Taxes-Personal-Delinquent	1,000,000	0	0	0	1,000,000	850,000
Total Property Taxes:	**650,105,000**	**0**	**24,987,000**	**0**	**675,092,000**	**611,935,000**
Franchise Fees and Other Taxes						
S,U&F Taxes-Local Option Fuel Tax	7,132,000	0	0	0	7,132,000	7,271,000
Franc Fee-Electricity	37,500,000	0	0	0	37,500,000	46,194,000
Franc Fee-Gas	1,076,000	0	0	0	1,076,000	915,000
Utility Ser Fee-Electricity	52,541,000	0	0	0	52,541,000	53,500,000
Utility Ser Fee-Water	9,476,000	0	0	0	9,476,000	9,013,000
Utility Ser Fee-Gas	1,025,000	0	0	0	1,025,000	852,000
Utility Ser Fee-Fuel Oil	107,000	0	0	0	107,000	99,000
Public Service Taxes	23,000,000	0	0	0	23,000,000	24,454,000
Other Taxes-Storm Water	14,000,000	0	0	0	14,000,000	14,000,000
Total Franchise Fees and Other Taxes:	**145,857,000**	**0**	**0**	**0**	**145,857,000**	**156,298,000**
Interest						
Misc-Int & Pen-Lot Clear & Demoli	804,000	0	0	0	804,000	1,608,000
Misc-Int & Pen-Investment	21,534,000	48,000	0	0	21,582,000	15,803,000
Total Interest:	**22,338,000**	**48,000**	**0**	**0**	**22,386,000**	**17,411,000**
Transfers-IN						
Other-Interfund Transfer	17,222,000	7,351,000	54,238,000	0	78,811,000	70,262,000
Other-Transfer In-Cost Allocation	0	1,782,000	0	0	1,782,000	1,717,000
Total Transfers-IN:	**17,222,000**	**9,133,000**	**54,238,000**	**0**	**80,593,000**	**71,979,000**
Fines and Forfeitures						
Fines-Judgments And Fines	5,884,000	0	0	0	5,884,000	5,754,000
Fines-Other Fines And/Or Forfeits	545,000	1,750,000	0	0	2,295,000	3,375,000
Total Fines and Forfeitures:	**6,429,000**	**1,750,000**	**0**	**0**	**8,179,000**	**9,129,000**

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Schedule: Revenues (Inflows) by Functional Category and Account Object
All Funds

	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed AllFunds	FY 2024-25 Adopted AllFunds
Intergovernmental Revenues						
Federal Grants	0	61,269,000	0	0	61,269,000	78,176,000
State Shared Revenues	1,008,000	0	0	0	1,008,000	884,000
Municipal Rev Sharing	22,000,000	0	0	0	22,000,000	25,750,000
Half Cent Sales Tax	48,000,000	0	0	0	48,000,000	47,800,000
State Pension Payment	14,700,000	0	0	0	14,700,000	11,688,000
Shared Revenues From Other Local Units	645,000	0	0	0	645,000	611,000
Shared Revenues - MPA	18,400,000	0	0	0	18,400,000	17,000,000
Shared Revenues From Other Loc-Federal	6,000,000	0	0	0	6,000,000	4,200,000
State Grants	0	151,000	0	0	151,000	2,734,000
Grants From Other Local Units	0	34,025,000	6,000,000	0	40,025,000	10,382,000
Shared Revenues - E911 Wireles	0	2,206,000	0	0	2,206,000	2,189,000
Shared Revenues - E911 Phone C	0	563,000	0	0	563,000	620,000
Shared Revenues - E911 Land Li	0	498,000	0	0	498,000	438,000
Total Licenses and Permits:	**110,753,000**	**98,712,000**	**6,000,000**	**0**	**215,465,000**	**202,472,000**
Licenses and Permits						
Other Licenses, Fees - Code Foreclosure Registration	57,000	0	0	0	57,000	79,000
Business Tax Receipt-Business	7,416,000	0	0	0	7,416,000	7,131,000
Business Tax Receipt-Business-Penalty	500,000	0	0	0	500,000	475,000
Business Tax Receipt-Metro	550,000	0	0	0	550,000	586,000
Building Permits	45,006,000	0	0	0	45,006,000	45,000,000
Other Licenses, Fees and Permits	6,968,000	6,290,000	0	0	13,258,000	13,002,000
Other Licenses, Fees - CU(SW)	10,266,000	0	0	0	10,266,000	10,113,000
Other Licenses, Fees - SW Franchise andComm Haulers	25,944,000	0	0	0	25,944,000	23,620,000
Other Licenses, Fees - Murals	3,000,000	300,000	0	0	3,300,000	3,100,000
Other Licenses, Fees - Fire Safety Permits	2,300,000	0	0	0	2,300,000	2,300,000
Other Licenses, Fees - CU	2,450,000	0	0	0	2,450,000	2,308,000
Total Licenses and Permits:	**104,457,000**	**6,590,000**	**0**	**0**	**111,047,000**	**107,714,000**
Other Revenues (Inflows)						
Misc-Disposition Of Fixed Assets	152,000	0	0	0	152,000	152,000
Misc-Contributions And Donations From Private Sources	0	10,000	0	0	10,000	10,000

Schedule: Revenues (Inflows) by Functional Category and Account Object
All Funds

	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed AllFunds	FY 2024-25 Adopted AllFunds
Misc.-Other Service Charges/Late Fees	283,000	0	0	0	283,000	225,000
Misc. -Other Revnues EE Health	0	0	0	4,500,000	4,500,000	4,246,000
Misc. -Other Revenues Retirees Health	0	0	0	2,500,000	2,500,000	2,482,000
Misc - Fuel	50,000	0	0	0	50,000	50,000
Misc - Vending	53,000	0	0	0	53,000	53,000
Misc-Settlements	700,000	0	0	1,290,000	1,990,000	1,790,000
Other-Nonoperating Sources	3,828,000	305,000	0	118,560,000	122,693,000	135,189,000
Other- Carryover Budget	0	51,914,000	0	0	51,914,000	45,254,000
Other-Oth N-optg Sour/Carryover	14,102,000	195,340,000	6,604,000	0	216,046,000	268,473,000
Misc-Other Miscellaneous Revenues	2,835,000	8,626,000	0	880,000	12,341,000	3,684,000
Total Other Revenues (Inflows):	**22,003,000**	**256,195,000**	**6,604,000**	**127,730,000**	**412,532,000**	**461,608,000**
Charges for Services						
CFS-GG-Internal Service Fund Fees And Charges	1,554,000	0	0	0	1,554,000	1,677,000
CFS-GG-Other General Government Charges And Fees	64,000	180,000	0	0	244,000	229,000
CFS-PS-Police Services	3,587,000	209,000	0	0	3,796,000	2,546,000
CFS-PS-Emergency Service Fees	12,000,000	0	0	0	12,000,000	9,400,000
CFS-Public Emerg Med Transp (PEMT) Payment	1,778,000	0	0	0	1,778,000	1,778,000
CFS-PS-Protective Inspection Fees	586,000	0	0	0	586,000	556,000
CFS-PS-Ambulance/False Alarm Fees	1,600,000	0	0	0	1,600,000	1,000,000
CFS-PS-Other Public Safety Charges And Fees	1,726,000	1,500,000	0	0	3,226,000	2,683,000
CFS-PE-Water Utility Revenue	15,000	0	0	0	15,000	15,000
CFS-PE-Garbage/Solid Waste Revenue	24,712,000	0	0	0	24,712,000	24,300,000
CFS-PE-Cemetery Fees	2,000	0	0	0	2,000	2,000
CFS-PE-Other Physical Environment Revenue	126,000	0	0	0	126,000	67,000
CFS-Trans-Parking Facilities	3,300,000	4,428,000	0	0	7,728,000	7,762,000
CFS-Trans-Tolls	625,000	0	0	0	625,000	625,000
CFS-C&R-Special Recreation Facilities	2,825,000	0	0	0	2,825,000	2,306,000
CFS-C&R-Other Culture/Recreation	945,000	0	0	0	945,000	945,000
CFS-C&R-Other Culture/Recreation (PF)	15,917,000	181,000	0	0	16,098,000	13,165,000
CFS-Rents And Royalties	22,512,000	700,000	0	0	23,212,000	25,319,000

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Schedule: Revenues (Inflows) by Functional Category and Account Object
All Funds

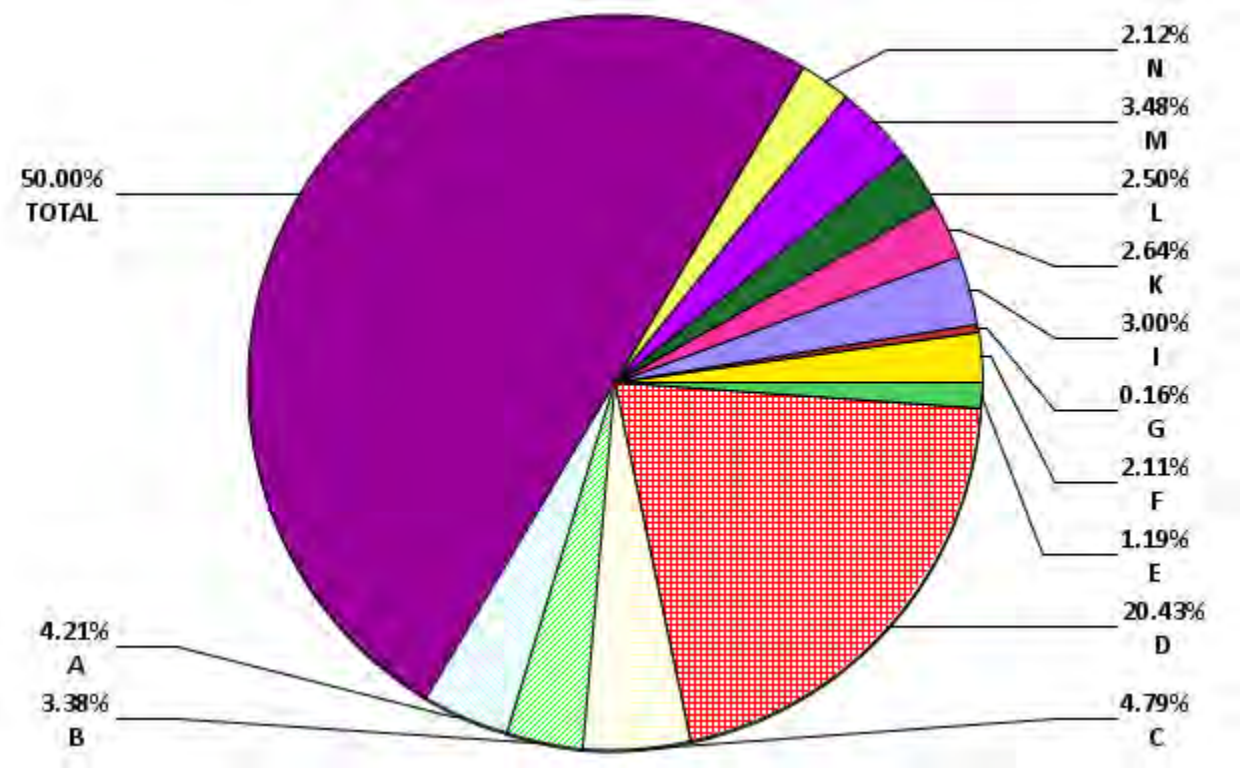
	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed AllFunds	FY 2024-25 Adopted AllFunds
CFS-Other Charges for Services	14,663,000	15,000	0	40,000	14,718,000	12,139,000
CFS-DRI Administration	0	890,000	0	0	890,000	847,000
CFS-DRI Master Planning	0	1,920,000	0	0	1,920,000	2,000,000
CFS-DRI Air Quality	0	23,000	0	0	23,000	23,000
CFS-DRI Transportation	0	740,000	0	0	740,000	1,042,000
CFS-Trans Dev Density Fee-Hist Preserv Trust Fund	0	300,000	0	0	300,000	96,000
CFS-Parking Surcharges Lockbox	35,000,000	771,000	0	0	35,771,000	32,743,000
CFS - Pari-Mutuel Revenues stor	3,300,000	0	0	0	3,300,000	3,300,000
CFS-Building Inspections	7,250,000	0	0	0	7,250,000	6,977,000
CFS-Trip Generation Fee PT	0	71,000	0	0	71,000	965,000
CFS-Trip Generation Fee Admin	0	26,000	0	0	26,000	0
CFS-Traffic Study Fee PT	0	307,000	0	0	307,000	0
CFS-Traffic Study Fee Admin	0	46,000	0	0	46,000	0
Total Charges for Services:	**154,087,000**	**12,307,000**	**0**	**40,000**	**166,434,000**	**154,507,000**
Total Revenue (Inflows):	**1,233,251,000**	**384,735,000**	**91,829,000**	**127,770,000**	**1,837,585,000**	**1,793,053,000**

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Expenditures (Outflows) By Functional Category
All Funds

FY 2025-26

$1,837,585,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: General Government	183,591,000	10.24%	154,627,000	8.41%
B: Planning and Development	95,595,000	5.33%	124,159,000	6.76%
C: Public Works	158,889,000	8.86%	176,211,000	9.59%
D: Public Safety	692,723,000	38.63%	750,868,000	40.86%
E: Real Estate and Asset Management	35,784,000	2.00%	43,675,000	2.38%
F: Parks and Recreation Department	64,615,000	3.60%	77,460,000	4.22%
G: Risk Management	5,598,000	0.31%	5,939,000	0.32%
H: Non-Departmental	119,966,000	6.69%	110,292,000	6.00%
I: Housing and Community Development	111,669,000	6.23%	96,876,000	5.27%
J: Debt Service Funds	93,649,000	5.22%	91,829,000	5.00%
K: Internal Service Fund	139,889,000	7.80%	127,770,000	6.95%
L: Transfers - OUT	90,939,000	5.07%	77,744,000	4.23%
Total	1,793,053,000	100.00%	1,837,585,000	100.00%

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Schedule: Expenditures (Outflows) by Functional Category
All Funds

	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed All Funds	FY 2024-25 Adopted All Funds
General Government						
Office of the Mayor	3,613,000	525,000	0	0	4,138,000	4,385,000
Board of Commissioners	13,967,000	11,062,000	0	0	25,029,000	24,551,000
Total City Manager	4,183,000	46,000	0	0	4,229,000	3,735,000
Total Office of Agenda Coordination	532,000	0	0	0	532,000	492,000
Independent Inspector General	2,054,000	0	0	0	2,054,000	2,106,000
Office of the City Attorney	15,957,000	0	0	0	15,957,000	15,006,000
Office of the City Clerk	2,698,000	2,101,000	0	0	4,799,000	4,478,000
Total Civil Service Board	722,000	0	0	0	722,000	648,000
Total Code Compliance	14,093,000	0	0	0	14,093,000	13,048,000
Office of Communications	2,316,000	0	0	0	2,316,000	2,204,000
Total Economic Innovation and Development	1,301,000	0	0	0	1,301,000	1,598,000
Total Office of EODP	782,000	0	0	0	782,000	711,000
Total Finance	14,846,000	13,421,000	91,829,000	0	120,096,000	155,620,000
Total Office of Grants Administration	2,368,000	250,000	0	0	2,618,000	2,477,000
Total Human Resources	7,317,000	0	0	0	7,317,000	6,746,000
Total Innovation and Technology	17,570,000	457,000	0	18,745,000	36,772,000	36,826,000
Total Office of Management and Budget	4,694,000	0	0	0	4,694,000	4,418,000
Total Procurement	4,011,000	0	0	0	4,011,000	3,974,000
Total Office of Resilience and Sustainability	1,434,000	5,000	0	0	1,439,000	1,377,000
Human Services	8,720,000	3,582,000	0	0	12,302,000	11,735,000
Total General Government	**123,178,000**	**31,449,000**	**91,829,000**	**18,745,000**	**265,201,000**	**296,135,000**
Planning and Development						
Total Building Department	50,196,000	10,917,000	0	0	61,113,000	54,695,000
Office of Planning	8,283,000	48,581,000	0	0	56,864,000	40,007,000
Office of Zoning	6,928,000	0	0	0	6,928,000	6,555,000
Total Planning and Development	**65,407,000**	**59,498,000**	**0**	**0**	**124,905,000**	**101,257,000**
Community and Economic Development						
Total Housing and Community Development Department	2,938,000	93,938,000	0	0	96,876,000	111,669,000
Total Community and Economic Development	**2,938,000**	**93,938,000**	**0**	**0**	**96,876,000**	**111,669,000**
Public Works						

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Schedule: Expenditures (Outflows) by Functional Category
All Funds

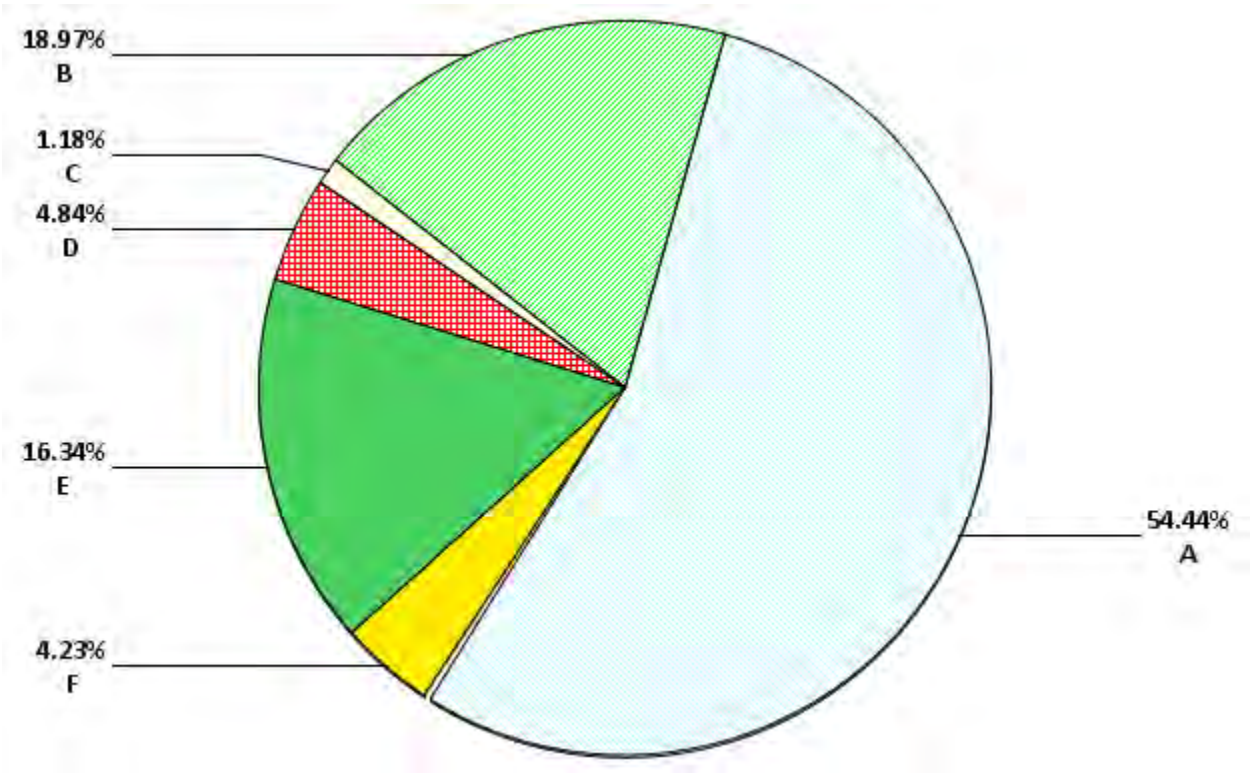
	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed All Funds	FY 2024-25 Adopted All Funds
Total Office of Capital Improvements	2,744,000	0	0	0	2,744,000	2,048,000
Total GSA Department	41,801,000	25,000	0	0	41,826,000	37,848,000
Total Resilience and Public Works Department	45,370,000	44,710,000	0	0	90,080,000	76,695,000
Total Solid Waste Department	54,510,000	120,000	0	0	54,630,000	48,153,000
Total Public Works	**144,425,000**	**44,855,000**	**0**	**0**	**189,280,000**	**164,744,000**
Public Safety						
Total Fire-Rescue	268,885,000	56,089,000	0	0	324,974,000	297,865,000
Total Police	415,709,000	10,185,000	0	0	425,894,000	394,858,000
Total Public Safety	**684,594,000**	**66,274,000**	**0**	**0**	**750,868,000**	**692,723,000**
Other Departments						
Total Real Estate and Asset Management	23,102,000	21,217,000	0	0	44,319,000	36,426,000
Total Parks and Recreation	66,144,000	11,316,000	0	0	77,460,000	64,615,000
Risk Management	5,939,000	0	0	109,025,000	114,964,000	126,742,000
Total Other	**95,185,000**	**32,533,000**	**0**	**109,025,000**	**236,743,000**	**227,783,000**
Pension						
Pensions	**0**	**0**	**0**	**0**	**0**	**0**
Non-Departmental						
Total Non Departmental	117,524,000	56,053,000	0	0	173,577,000	198,596,000
Total Non Departmental Units	**117,524,000**	**56,053,000**	**0**	**0**	**173,577,000**	**198,596,000**
Total All Organizations	**1,233,251,000**	**384,735,000**	**91,829,000**	**127,770,000**	**1,837,585,000**	**1,793,053,000**

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Expenditures (Outflows) by Account Category
All Funds

FY 2025-26

$1,837,585,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: Personnel	916,697,000	51.12%	1,000,308,000	54.44%
B: Operating Expense	375,166,000	20.92%	348,680,000	18.97%
C: Capital Outlay	29,374,000	1.64%	21,600,000	1.18%
D: Debt Service	81,728,000	4.56%	88,917,000	4.84%
E: Non-Operating Expenses	299,149,000	16.68%	300,336,000	16.34%
F: Transfers - OUT	90,939,000	5.07%	77,744,000	4.23%
Total	1,793,053,000	100.00%	1,837,585,000	100.00%

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Schedule: Expenditures (Outflows) by Account Category and Account Object
Budget Funds

	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed All Funds	FY 2024-25 Adopted All Funds
Personnel						
Executive Salaries	435,000	0	0	0	435,000	439,000
Regular Salaries and Wages	473,456,000	11,306,000	0	0	484,762,000	460,587,000
Attrition Savings - Salaries	(12,804,000)	(254,000)	0	0	(13,058,000)	(6,170,000)
Other Salaries and Wages	1,734,000	65,000	0	0	1,799,000	1,463,000
Other Salaries and Wages -Part Time Year Year Round	4,873,000	93,000	0	0	4,966,000	7,668,000
Other Salaries and Wages - Part Time Seasonal	7,201,000	0	0	0	7,201,000	4,561,000
Overtime	20,617,000	2,920,000	0	0	23,537,000	20,989,000
OT-Reimbursable	954,000	0	0	0	954,000	954,000
OT Staffing	8,071,000	0	0	0	8,071,000	8,071,000
OT EMS Backfill for Training	972,000	0	0	0	972,000	972,000
OT Off Duty Events	4,195,000	0	0	0	4,195,000	4,195,000
OT Court	767,000	0	0	0	767,000	767,000
Special Pay	55,013,000	311,000	0	0	55,324,000	44,794,000
Fringe Benefits	1,751,000	26,000	0	0	1,777,000	1,495,000
Fringe Benefits - Tuition Reimbursement	546,000	3,000	0	0	549,000	576,000
Fica Taxes	21,670,000	769,000	0	0	22,439,000	21,093,000
Retirement Contributions	61,145,000	1,575,000	0	0	62,720,000	60,537,000
Police and Fire - FIPO	156,151,000	476,000	0	0	156,627,000	127,508,000
Secondary Pension Contributions	14,700,000	0	0	0	14,700,000	11,688,000
Life and Health Insurance	47,680,000	1,224,000	0	57,608,000	106,512,000	97,457,000
Health Trust - FOP	24,722,000	0	0	0	24,722,000	22,155,000
IAFF Health Insurance Trust Fund	30,198,000	139,000	0	0	30,337,000	24,898,000
Total Personnel:	**924,047,000**	**18,653,000**	**0**	**57,608,000**	**1,000,308,000**	**916,697,000**
Operating Expense						
Workers' Compensation	21,560,000	296,000	0	21,872,000	43,728,000	50,105,000
Unemployment Compensation	70,000	0	0	0	70,000	70,000
Professional Services	10,129,000	20,865,000	0	0	30,994,000	30,094,000
Professional Services-Legal Services	3,307,000	0	0	0	3,307,000	3,370,000
Professional Services-Medical	1,757,000	0	0	0	1,757,000	1,702,000
Accounting and Auditing	500,000	0	0	0	500,000	500,000
Court Services	47,000	100,000	0	0	147,000	310,000
Other Contractual Services	41,502,000	15,581,000	25,000	0	57,108,000	56,439,000
Investigations	0	22,000	0	0	22,000	12,000
Travel and Per Diem	507,000	779,000	0	0	1,286,000	1,285,000

Schedule: Expenditures (Outflows) by Account Category and Account Object
Budget Funds

	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed All Funds	FY 2024-25 Adopted All Funds
Training	968,000	206,000	0	0	1,174,000	1,028,000
Communications & Related Services	1,940,000	939,000	0	0	2,879,000	2,746,000
Postage	624,100	16,000	0	0	640,100	627,100
Utility Services	45,000	0	0	0	45,000	45,000
Utilities Water	2,750,000	0	0	0	2,750,000	2,327,000
Utilities Electricity	12,330,000	0	0	0	12,330,000	12,289,000
Rentals and Leases	4,389,000	127,000	0	0	4,516,000	3,731,000
Insurance - Police Torts	1,139,000	0	0	1,139,000	2,278,000	2,486,000
Insurance - Vehicle Liability	3,936,000	0	0	3,935,000	7,871,000	7,543,000
Insurance - Property & Casualty	18,312,000	0	0	18,312,000	36,624,000	31,846,000
Insurance - General Liability	6,158,000	0	0	1,881,000	8,039,000	44,420,000
Insurance - Public Official	0	0	0	4,278,000	4,278,000	0
Repair and Maintenance Services	15,458,000	748,000	0	0	16,206,000	13,923,500
IT-Repair and Maintenance Services	18,745,000	0	0	18,745,000	37,490,000	37,490,000
Printing and Binding	37,000	0	0	0	37,000	36,000
Printing and Binding-Outsourcing	74,000	0	0	0	74,000	43,000
Printing and Binding-Paper Stock	85,000	0	0	0	85,000	85,000
Printing and Binding-Supplies	6,000	0	0	0	6,000	6,000
Promotional Activities	565,000	4,143,000	0	0	4,708,000	5,062,000
Advertising and Related Costs	446,500	56,000	0	0	502,500	647,500
Other Current Charges and Obligations	25,589,500	11,702,000	0	0	37,291,500	36,059,500
Office Supplies	796,700	61,000	0	0	857,700	818,700
Operating Supplies	5,187,000	540,000	0	0	5,727,000	5,231,000
Motor Fuel	9,022,000	1,299,000	0	0	10,321,000	10,912,000
Saleable Fuel	60,000	0	0	0	60,000	60,000
Public Safety Supplies	2,363,000	0	0	0	2,363,000	2,417,000
Weapons/Ammunition	365,000	0	0	0	365,000	360,000
Clothing/Uniform Supplies	4,366,200	13,000	0	0	4,379,200	3,939,200
Landscaping Related Supplies, LandscapingRelated Supplies	277,000	0	0	0	277,000	277,000
Subscriptions, Memberships, Licenses, Permits & Others	5,246,000	91,000	0	0	5,337,000	4,573,500
Weapons And Ammunitions	250,000	0	0	0	250,000	250,000
Total Operating Expense:	**220,909,000**	**57,584,000**	**25,000**	**70,162,000**	**348,680,000**	**375,166,000**
Capital Outlay						
Improvements Other Than Buildings	0	10,000	0	0	10,000	0

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Schedule: Expenditures (Outflows) by Account Category and Account Object
Budget Funds

	General Fund	Special Revenue Funds	Debt Service Funds	Internal Service Fund	FY 2025-26 Proposed All Funds	FY 2024-25 Adopted All Funds
Machinery and Equipment	997,000	20,593,000	0	0	21,590,000	29,374,000
Total Capital Outlay:	**997,000**	**20,603,000**	**0**	**0**	**21,600,000**	**29,374,000**
Debt Service						
Principal	0	0	51,448,000	0	51,448,000	46,696,000
Interest	0	0	37,469,000	0	37,469,000	35,032,000
Total Debt Service:	**0**	**0**	**88,917,000**	**0**	**88,917,000**	**81,728,000**
Non-Operating Expense						
Aids to Government Agencies	1,349,000	220,000	0	0	1,569,000	4,058,000
Aids to Private Organizations	1,503,000	66,015,000	0	0	67,518,000	78,493,000
Other Grants and Aids	0	22,125,000	0	0	22,125,000	23,801,000
Advances - State Share	2,497,000	0	0	0	2,497,000	1,700,000
Other Nonoperating Uses	2,500,000	0	0	0	2,500,000	0
Budget Reserve	11,164,000	185,076,000	2,887,000	0	199,127,000	186,097,000
Contingency Reserve	5,000,000	0	0	0	5,000,000	5,000,000
Total Non-Operating Expense:	**24,013,000**	**273,436,000**	**2,887,000**	**0**	**300,336,000**	**299,149,000**
Transfers-OUT						
Interfund Transfers	61,503,000	14,459,000	0	0	75,962,000	89,222,000
Transfer Out-Cost Allocation	1,782,000	0	0	0	1,782,000	1,717,000
Total Transfers-OUT:	**63,285,000**	**14,459,000**	**0**	**0**	**77,744,000**	**90,939,000**
Total Expenditure (Outflows):	**1,233,251,000**	**384,735,000**	**91,829,000**	**127,770,000**	**1,837,585,000**	**1,793,053,000**

APPENDIX D:
PRESENTATION OF SCHEDULES AND GRAPHS, GENERAL FUND

SCHEDULE:
Summary Revenues and Expenditures by Functional Category

GRAPH:
Revenues (Inflows) by Functional Category

SCHEDULE:
Revenues (Inflows) by Functional Category and Account Object

SCHEDULE:
Revenues (Inflows) by Department and Account Category

GRAPH:
Expenditures (Outflows) by Functional Category

Schedule:
Expenditures (Outflows) by Functional Category and General Fund Department

GRAPH:
Expenditures (Outflows) by Account Category

Schedule:
Expenditures (Outflows) by Account Category and Account Object

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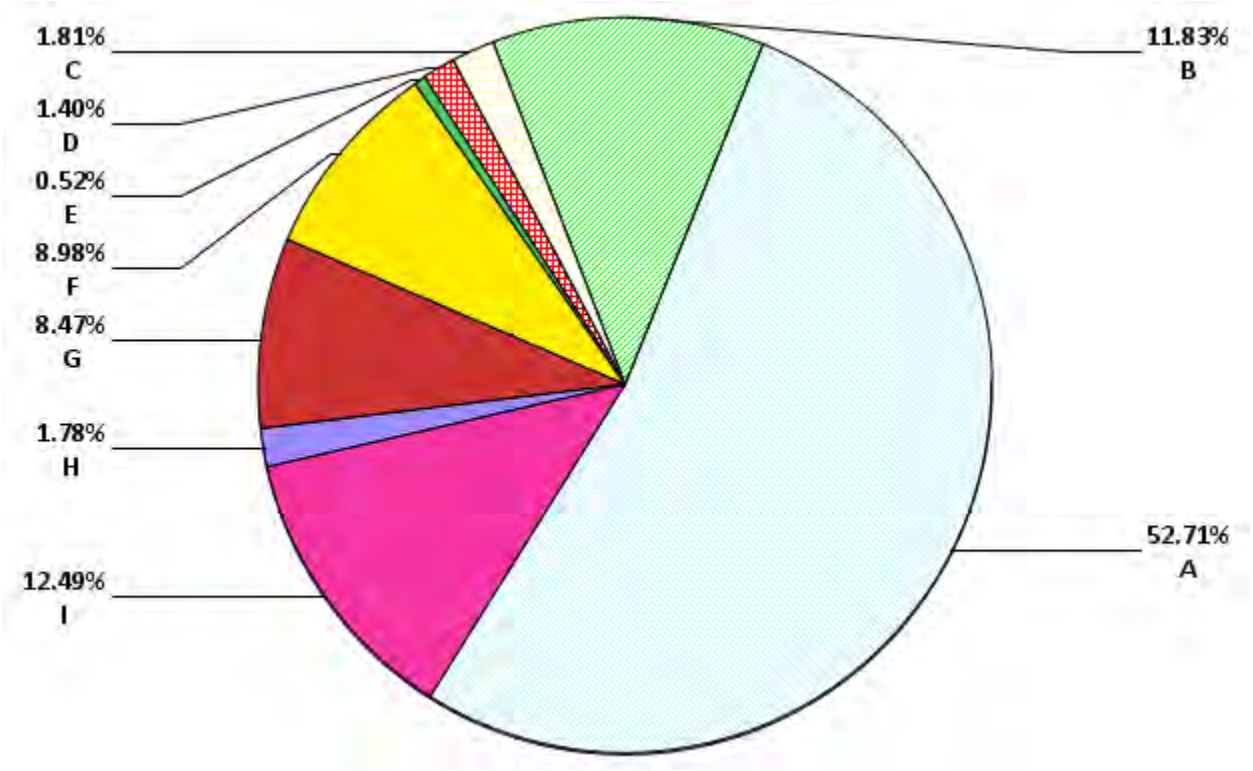
Schedule: Summary Revenues and Expenditures by Functional Category
Hyperion - Total General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues					
Property Taxes	430,656,893	477,979,017	525,929,316	589,253,000	650,105,000
Franchise Fees and Other Taxes	127,043,593	141,744,958	142,557,369	156,298,000	145,857,000
Interest	(1,898,842)	32,296,248	46,593,208	17,363,000	22,338,000
Transfers-IN	8,806,644	21,955,528	31,592,509	7,457,000	17,222,000
Fines and Forfeitures	6,842,000	7,131,589	7,840,785	7,379,000	6,429,000
Intergovernmental Revenues	104,627,062	104,634,288	105,804,047	107,933,000	110,753,000
Licenses and Permits	94,096,536	102,132,203	105,541,120	101,281,000	104,457,000
Other Revenues (Inflows)	6,847,879	10,057,779	17,135,969	38,695,000	22,003,000
Charges for Services	144,468,923	149,076,197	149,716,328	141,142,000	154,087,000
Total Revenues	**921,490,688**	**1,047,007,805**	**1,132,710,652**	**1,166,801,000**	**1,233,251,000**
Expenditures					
General Government	83,941,726	94,352,474	108,152,637	115,934,000	123,178,000
Planning and Development	32,345,639	40,163,459	49,542,686	58,374,000	65,407,000
Public Works	105,054,317	113,356,899	125,925,234	129,404,000	144,425,000
Public Safety	472,629,910	479,637,851	592,449,403	622,103,000	684,594,000
Real Estate and Asset Management	15,509,504	18,236,636	18,757,160	21,392,000	23,102,000
Parks and Recreation	54,032,201	58,692,170	61,029,061	63,384,000	66,144,000
Risk Management	3,432,415	3,327,092	4,663,206	5,286,000	5,939,000
Non-Departmental	31,012,417	45,172,031	36,917,615	70,215,000	54,239,000
Housing and Community Development	1,722,543	1,831,954	2,466,314	3,879,000	2,938,000
Transfers - OUT	90,639,750	164,379,228	129,942,559	76,830,000	63,285,000
Total Expenditures	**890,320,422**	**1,019,149,792**	**1,129,845,874**	**1,166,801,000**	**1,233,251,000**

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Revenues (Inflows) By Functional Category
General Fund

FY 2025-26
$1,233,251,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: Property Taxes	589,253,000	50.50%	650,105,000	52.71%
B: Franchise Fees and Other Taxes	156,298,000	13.40%	145,857,000	11.83%
C: Interest	17,363,000	1.49%	22,338,000	1.81%
D: Transfers-IN	7,457,000	0.64%	17,222,000	1.40%
E: Fines and Forfeitures	7,379,000	0.63%	6,429,000	0.52%
F: Intergovernmental Revenues	107,933,000	9.25%	110,753,000	8.98%
G: Licenses and Permits	101,281,000	8.68%	104,457,000	8.47%
H: Other Revenues (Inflows)	38,695,000	3.32%	22,003,000	1.78%
I: Charges for Services	141,142,000	12.10%	154,087,000	12.49%
Total	1,166,801,000	100.00%	1,233,251,000	100.00%

Schedule: Revenues (Inflows) by Functional Category and Account Object
General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Property Taxes					
Ad Valorem Taxes-Real	395,803,537	439,422,394	475,996,706	550,278,000	606,420,000
Ad Valorem Taxes-Real-Delinquent	15,615,324	17,015,789	25,221,894	16,000,000	19,000,000
Ad Valorem Taxes-Penalty & Interest	58,845	609,773	1,098,471	150,000	500,000
Ad Valorem Taxes-Personal	18,525,519	19,915,568	22,509,793	21,975,000	23,185,000
Ad Valorem Taxes-Personal-Delinquent	653,668	1,015,493	1,102,453	850,000	1,000,000
Total Property Taxes:	**430,656,893**	**477,979,017**	**525,929,316**	**589,253,000**	**650,105,000**
Franchise Fees and Other Taxes					
S,U&F Taxes-Local Option Fuel Tax	7,557,516	7,453,891	7,594,127	7,271,000	7,132,000
Franc Fee-Electricity	34,700,681	38,909,514	37,573,430	46,194,000	37,500,000
Franc Fee-Gas	748,029	862,835	1,024,203	915,000	1,076,000
Utility Ser Fee-Electricity	41,086,747	48,110,706	50,010,337	53,500,000	52,541,000
Utility Ser Fee-Water	7,792,089	8,662,491	9,019,307	9,013,000	9,476,000
Utility Ser Fee-Gas	807,833	827,131	921,183	852,000	1,025,000
Utility Ser Fee-Fuel Oil	45,120	98,591	101,726	99,000	107,000
Public Service Taxes	20,310,383	22,828,537	22,527,946	24,454,000	23,000,000
Other Taxes-Storm Water	13,995,194	13,991,262	13,785,110	14,000,000	14,000,000
Total Franchise Fees and Other Taxes:	**127,043,593**	**141,744,958**	**142,557,369**	**156,298,000**	**145,857,000**
Interest					
Misc-Int & Pen-Lot Clear & Demoli	454,358	2,700,711	10,336,253	1,608,000	804,000
Misc-Int & Pen-Investment	4,269,312	27,108,600	30,895,440	15,755,000	21,534,000
Misc-Net Increase Decrease In Fair ValueOf	(6,622,512)	2,486,937	5,361,514	0	0
Total Interest:	**(1,898,842)**	**32,296,248**	**46,593,208**	**17,363,000**	**22,338,000**
Transfers-IN					
Other-Interfund Transfer	6,434,507	19,351,006	29,921,955	7,457,000	17,222,000
Transfer In-Prior Year adjustment	272,138	2,304,522	1,651,554	0	0
Other-Intrafund Transfer	2,100,000	300,000	19,000	0	0
Total Transfers-IN:	**8,806,644**	**21,955,528**	**31,592,509**	**7,457,000**	**17,222,000**
Fines and Forfeitures					
Fines-Judgments And Fines	5,629,855	5,800,743	5,546,913	5,754,000	5,884,000

Schedule: Revenues (Inflows) by Functional Category and Account Object
General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Fines-Violations Of Local Ordinances	(32,153)	(8,900)	(14,349)	0	0
Fines-Other Fines And/Or Forfeits	1,177,833	1,248,395	2,273,197	1,625,000	545,000
Misc-Red Light Camera Fines	66,465	91,352	35,024	0	0
Total Fines and Forfeitures:	**6,842,000**	**7,131,589**	**7,840,785**	**7,379,000**	**6,429,000**
Intergovernmental Revenues					
Federal Grants	48	0	0	0	0
State Shared Revenues	890,243	866,755	970,216	884,000	1,008,000
Municipal Rev Sharing	21,603,809	22,159,169	21,621,798	25,750,000	22,000,000
Half Cent Sales Tax	49,108,943	47,769,337	47,109,159	47,800,000	48,000,000
State Pension Payment	11,125,438	14,049,238	15,464,150	11,688,000	14,700,000
Shared Revenues From Other Local Units	662,688	573,144	625,243	611,000	645,000
Shared Revenues - MPA	16,000,000	15,200,000	15,000,000	17,000,000	18,400,000
Shared Revenues From Other Loc-Federal	5,235,856	4,016,644	5,013,482	4,200,000	6,000,000
State Grants	38	0	0	0	0
Total Licenses and Permits:	**104,627,062**	**104,634,288**	**105,804,047**	**107,933,000**	**110,753,000**
Licenses and Permits					
Other Licenses, Fees - Code Foreclosure Registration	291,817	151,396	57,501	79,000	57,000
Business Tax Receipt	109	0	27,334	0	0
Business Tax Receipt-Business	7,134,490	7,012,515	7,270,638	7,131,000	7,416,000
Business Tax Receipt-Business-Penalty	497,581	457,720	565,568	475,000	500,000
Business Tax Receipt-Metro	584,131	585,501	523,929	586,000	550,000
Building Permits	41,217,476	45,738,677	46,380,256	45,000,000	45,006,000
Other Licenses, Fees and Permits	6,250,928	6,852,716	7,238,423	6,869,000	6,968,000
Other Licenses, Fees - CU(SW)	10,191,858	10,118,782	10,487,481	10,113,000	10,266,000
Other Licenses, Fees - SW Franchise andComm Haulers	20,435,024	23,544,265	24,998,789	23,620,000	25,944,000
Other Licenses, Fees - Murals	2,816,551	3,069,463	2,802,818	2,800,000	3,000,000
Other Licenses, Fees - Fire Safety Permits	2,258,119	2,253,073	2,890,072	2,300,000	2,300,000
Other Licenses, Fees - CU	2,418,453	2,348,094	2,298,311	2,308,000	2,450,000
Total Licenses and Permits:	**94,096,536**	**102,132,203**	**105,541,120**	**101,281,000**	**104,457,000**
Other Revenues (Inflows)					
Misc-Disposition Of Fixed Assets	540,281	912,161	506,252	152,000	152,000

Schedule: Revenues (Inflows) by Functional Category and Account Object
General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Misc-Sales Of Surplus Materials And Scrap	0	186	0	0	0
Misc-Contributions And Donations From Private Sources	0	97,500	(4,303)	0	0
Misc.-Other Service Charges/Late Fees	294,917	220,682	299,027	225,000	283,000
Misc - Fuel	100,807	39,773	69,968	50,000	50,000
Misc - Vending	35,114	38,569	52,053	53,000	53,000
Misc-Settlements	760,871	1,228,415	1,364,861	600,000	700,000
Misc-Contra Revenue For Bad Debt Allowance	0	0	876	0	0
Other-Nonoperating Sources	3,815,431	4,160,386	4,774,465	3,650,000	3,828,000
Other- Carryover Budget	1,020	0	0	0	0
Other-Oth N-optg Sour/Carryover	2,719	6,376	(3,540)	32,982,000	14,102,000
Other-Lease Financing	0	2,049,398	9,090,996	0	0
Misc-Other Miscellaneous Revenues	1,300,074	1,333,761	1,024,040	983,000	2,835,000
Misc - POS Over/Under	(3,354)	(29,428)	(38,726)	0	0
Total Other Revenues (Inflows):	**6,847,879**	**10,057,779**	**17,135,969**	**38,695,000**	**22,003,000**
Charges for Services					
CFS-GG-Internal Service Fund Fees And Charges	2,289,340	1,537,574	1,512,685	1,677,000	1,554,000
CFS-GG-Other General Government Charges And Fees	1,092,172	281,550	362,322	49,000	64,000
CFS-PS-Police Services	3,151,196	2,245,417	4,850,250	2,120,000	3,587,000
CFS-PS-Fire Protection Services	601	0	0	0	0
CFS-PS-Emergency Service Fees	10,737,560	12,512,181	5,482,297	9,400,000	12,000,000
CFS-Public Emerg Med Transp (PEMT) Payment	1,835,753	1,928,459	1,550,815	1,778,000	1,778,000
CFS-PS-Protective Inspection Fees	512,586	572,892	583,511	556,000	586,000
CFS-Fire Investigation Fees	795	550	690	0	0
CFS-PS-Ambulance/False Alarm Fees	1,110,582	1,009,160	1,426,234	1,000,000	1,600,000
CFS-PS-Other Public Safety Charges And Fees	951,811	1,570,264	1,654,342	1,183,000	1,726,000
CFS-PE-Water Utility Revenue	6,318	19,984	15,975	15,000	15,000
CFS-Electrical Utility Fees	0	35,385	60,234	0	0
CFS-PE-Garbage/Solid Waste Revenue	24,276,604	24,246,770	23,275,222	24,300,000	24,712,000
CFS-PE-Cemetery Fees	3,029	2,885	2,000	2,000	2,000
CFS-PE-Other Physical Environment Revenue	117,897	134,010	125,800	67,000	126,000

Schedule: Revenues (Inflows) by Functional Category and Account Object
General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
CFS-Trans-Parking Facilities	2,508,826	2,948,606	3,236,452	3,200,000	3,300,000
CFS-Trans-Tolls	567,311	638,247	596,979	625,000	625,000
CFS-Trans-Other Transportation Revenue	5,908	0	235	0	0
CFS-C&R-Parks And Recreation	0	0	6,890	0	0
CFS-C&R-Special Recreation Facilities	2,806,380	2,294,279	2,919,334	2,306,000	2,825,000
CFS-C&R-Other Culture/Recreation	4,471,680	1,807,537	1,790,102	945,000	945,000
CFS-C&R-Other Culture/Recreation (PF)	11,523,065	12,468,551	14,701,160	13,000,000	15,917,000
CFS-Rents And Royalties	21,015,857	22,583,942	21,036,079	24,584,000	22,512,000
CFS-Lease Interest Revenue	5,441,838	6,366,585	8,276,424	0	0
CFS-Other Charges for Services	12,557,314	13,707,641	14,460,872	12,058,000	14,663,000
CFS-Parking Surcharges Lockbox	26,871,603	29,860,819	31,034,667	32,000,000	35,000,000
CFS - Pari-Mutuel Revenues stor	3,360,788	3,302,773	3,209,994	3,300,000	3,300,000
CFS-Building Inspections	7,252,109	7,000,137	7,544,764	6,977,000	7,250,000
Total Charges for Services:	**144,468,923**	**149,076,197**	**149,716,328**	**141,142,000**	**154,087,000**
Total Revenue (Inflows):	**921,490,688**	**1,047,007,805**	**1,132,710,652**	**1,166,801,000**	**1,233,251,000**

Schedule: Revenues (Inflows) by Department and Account Category
General Fund

		FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
411100 - Ad Valorem Taxes-Real	Finance	395,803,537	439,422,394	475,996,706	550,278,000	606,420,000
411150 - Ad Valorem Taxes-Real-Delinquent	Finance	15,615,324	17,015,789	25,221,894	16,000,000	19,000,000
411200 - Ad Valorem Taxes-Penalty & Interest	Finance	58,845	609,773	1,098,471	150,000	500,000
411300 - Ad Valorem Taxes-Personal	Finance	18,525,519	19,915,568	22,509,793	21,975,000	23,185,000
411350 - Ad Valorem Taxes-Personal-Delinquent	Finance	653,668	1,015,493	1,102,453	850,000	1,000,000
Property Taxes	**Total**	**430,656,893**	**477,979,017**	**525,929,316**	**589,253,000**	**650,105,000**
412400 - S,U&F Taxes-Local Option Fuel Tax	Finance	7,557,516	7,453,891	7,594,127	7,271,000	7,132,000
413100 - Franc Fee-Electricity	Finance	34,700,681	38,909,514	37,573,430	46,194,000	37,500,000
413400 - Franc Fee-Gas	Finance	748,029	862,835	1,024,203	915,000	1,076,000
414100 - Utility Ser Fee-Electricity	Finance	41,086,747	48,110,706	50,010,337	53,500,000	52,541,000
414300 - Utility Ser Fee-Water	Finance	7,792,089	8,662,491	9,019,307	9,013,000	9,476,000
414400 - Utility Ser Fee-Gas	Finance	807,833	827,131	921,183	852,000	1,025,000
414700 - Utility Ser Fee-Fuel Oil	Finance	45,120	98,591	101,726	99,000	107,000
415000 - Public Service Taxes	Finance	20,310,383	22,828,537	22,527,946	24,454,000	23,000,000
419000 - Other Taxes-Storm Water	Finance	(6)	(6)	(6)	-	-
	Total Resilience and Public Works Department	13,995,200	13,991,268	13,785,116	14,000,000	14,000,000
Franchise Fees and Other Taxes	**Total**	**127,043,593**	**141,744,958**	**142,557,369**	**156,298,000**	**145,857,000**
461100 - Misc-Int & Pen-Lot Clear & Demoli	Code Compliance	3,950	1,589	1,237	7,000	3,000
	Finance	449,723	2,698,558	10,334,054	1,600,000	800,000
	Solid Waste	685	564	962	1,000	1,000
461110 - Misc-Int & Pen-Investment	Finance	4,269,312	27,108,600	30,895,440	15,755,000	20,000,000
	Building Department	-	-	-	-	1,534,000
461300 - Misc-Net Increase Decrease In Fair Value Of	Finance	(6,622,512)	2,486,937	5,361,514	-	-
Interest	**Total**	**(1,898,842)**	**32,296,248**	**46,593,208**	**17,363,000**	**22,338,000**
481000 - Other-Interfund Transfer	Finance	6,270,507	19,351,006	29,921,955	5,657,000	17,222,000
	Non-Departmental	164,000	-	-	1,800,000	0
481101 - Transfer In-Prior Year adjustment	Code Compliance	2	-	-	-	-
	Finance	266	-	-	-	-
	Grants Administration	-	10,730	-	-	-
	Human Resources	14	-	-	-	-
	Innovation and Technology	16	-	-	-	-
	Neighborhood Enhancement Teams (NET)	50,350	-	-	-	-
	Procurement	-	89	-	-	-
	Human Services	63,675	23,086	923,857	-	-
	Planning	79	-	-	-	-
	General Services Administration	1,037	99,174	42,841	-	-
	Total Resilience and Public Works Department	472	-	19,817	-	-

Schedule

Schedule: Revenues (Inflows) by Department and Account Category
General Fund

			FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
		Solid Waste	389	1,858	-	-	-
		Capital Improvements and Transportation	29	-	-	-	-
		Fire-Rescue	153,551	844,461	55,167	-	-
		Police	460	1,299,690	21,614	-	-
		Real Estate and Asset Management	176	-	518,420	-	-
		Parks and Recreation	1,622	-	34,838	-	-
		Non-Departmental	-	25,435	35,000	-	-
481100 - Other-Intrafund Transfer		Non-Departmental	2,100,000	300,000	19,000	-	-
Transfers-IN	**Total**		**8,806,644**	**21,955,528**	**31,592,509**	**7,457,000**	**17,222,000**
451000 - Fines-Judgments And Fines		Police	5,568,900	5,743,666	5,498,969	5,689,000	5,829,000
		Housing and Community Development Department	-	-	1,549	-	-
		Real Estate and Asset Management	60,955	57,077	46,395	65,000	55,000
454000 - Fines-Violations Of Local Ordinances		Finance	(32,153)	(8,900)	(14,349)	-	-
459000 - Fines-Other Fines And/Or Forfeits		City Clerk	3,896	650	315	-	-
		Code Compliance	447,646	196,171	334,030	303,000	145,000
		Finance	(73,775)	0	0	-	-
		Neighborhood Enhancement Teams (NET)	2,800	5,950	2,950	-	-
		Building Department	23,732	6,363	13,571	15,000	15,000
		Planning	2,403	(29)	(15,521)	-	-
		Zoning	-	-	(11)	-	-
		Solid Waste	763,478	1,028,729	1,932,136	1,300,000	378,000
		Police	1,776	1,331	488	-	-
		Real Estate and Asset Management	5,875	9,230	5,240	7,000	7,000
462000 - Misc-Red Light Camera Fines		Finance	66,465	91,352	35,024	-	-
Fines and Forfeitures	**Total**		**6,842,000**	**7,131,589**	**7,840,785**	**7,379,000**	**6,429,000**
431000 - Federal Grants		Police	0	-	-	-	-
		Parks and Recreation	48	0	0	-	-
435000 - State Shared Revenues		Finance	890,243	866,755	969,074	884,000	1,008,000
		Fire-Rescue	-	-	404	-	-
		Police	-	-	738	-	-
435001 - Municipal Rev Sharing		Finance	21,603,809	22,159,169	21,621,798	25,750,000	22,000,000
435002 - Half Cent Sales Tax		Finance	49,108,943	47,769,337	47,109,159	47,800,000	48,000,000
436900 - State Pension Payment		Fire-Rescue	4,391,444	6,728,405	6,540,489	4,613,000	6,700,000
		Police	6,733,993	7,320,833	8,923,660	7,075,000	8,000,000
438000 - Shared Revenues From Other Local Units		Fire-Rescue	662,688	573,144	625,243	611,000	645,000
438010 - Shared Revenues - MPA		Finance	16,000,000	15,200,000	15,000,000	17,000,000	18,400,000
438011 - Shared Revenues From Other Loc-Federal		Fire-Rescue	5,235,856	4,016,644	5,013,482	4,200,000	6,000,000
434000 - State Grants		Parks and Recreation	38	-	-	-	-
Intergovernmental Revenues	**Total**		**104,627,062**	**104,634,288**	**105,804,047**	**107,933,000**	**110,753,000**
429050 - Other Licenses, Fees - Code Foreclosure Registration		Code Compliance	291,817	151,396	57,501	79,000	57,000

Schedule: Revenues (Inflows) by Department and Account Category
General Fund

		FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
421000 - Business Tax Receipt	Finance	109	0	27,334	-	-
421100 - Business Tax Receipt-Business	Finance	7,134,490	7,012,515	7,270,638	7,131,000	7,416,000
421200 - Business Tax Receipt-Business-Penalty	Finance	497,581	457,720	565,460	475,000	500,000
	Police	-	-	27	-	-
	Real Estate and Asset Management	-	-	82	-	-
421400 - Business Tax Receipt-Metro	Finance	584,131	585,501	523,929	586,000	550,000
422000 - Building Permits	Building Department	41,203,796	45,734,991	46,379,896	45,000,000	45,000,000
	Total Resilience and Public Works Department	13,680	3,686	360	-	6,000
429000 - Other Licenses, Fees and Permits	Code Compliance	2,888	7,876	9,130	5,000	5,000
	Finance	1,459	943	231	-	-
	Building Department	109,895	139,364	146,771	137,000	160,000
	Planning	755,637	828,882	644,825	1,102,000	700,000
	Zoning	2,846,170	2,559,600	2,649,190	2,300,000	2,729,000
	Total Resilience and Public Works Department	2,170,676	3,016,546	3,320,091	3,000,000	3,000,000
	Fire-Rescue	1,099	1,367	260	-	-
	Police	320,743	246,435	375,776	295,000	374,000
	Real Estate and Asset Management	42,362	46,557	92,150	30,000	0
	Parks and Recreation	-	5,147	-	-	-
429010 - Other Licenses, Fees - CU(SW)	Finance	(4)	-	102	-	-
	Solid Waste	10,191,861	10,118,782	10,487,379	10,113,000	10,266,000
429020 - Other Licenses, Fees - SW Franchise and Comm Haulers	Finance	-	(202)	-	-	-
	Solid Waste	20,435,024	23,544,468	24,998,789	23,620,000	25,944,000
429030 - Other Licenses, Fees - Murals	Building Department	-	-	-	2,800,000	3,000,000
	Zoning	2,816,551	3,069,463	2,802,818	-	-
429035 - Other Licenses, Fees - Fire Safety Permits	Finance	85	(67)	153	-	-
	Fire-Rescue	2,258,034	2,253,140	2,889,919	2,300,000	2,300,000
429040 - Other Licenses, Fees - CU	Finance	1,253,714	1,218,590	1,258,248	1,208,000	1,300,000
	Zoning	1,164,739	1,120,730	1,040,063	1,100,000	1,150,000
	Solid Waste	-	8,775	-	-	-
Licenses and Permits	**Total**	**94,096,536**	**102,132,203**	**105,541,120**	**101,281,000**	**104,457,000**
464000 - Misc-Disposition Of Fixed Assets	City Manager	61	-	-	-	-
	Office of Communications	282	-	-	-	-
	Finance	-	322	-	-	-
	Procurement	1,053	9	1,173	-	-
	Building Department	96	-	-	-	-
	Planning	-	138	-	-	-
	General Services Administration	369,825	822,295	449,262	152,000	152,000
	Total Resilience and Public Works Department	-	19,725	-	-	-
	Solid Waste	11	-	-	-	-
	Fire-Rescue	133,350	192	-	-	-
	Police	31,552	66,319	7,910	-	-

Schedule: Revenues (Inflows) by Department and Account Category
General Fund

		FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
	Real Estate and Asset Management	-	3,122	21,429	-	-
	Parks and Recreation	4,050	-	26,000	-	-
	Risk Management	-	40	479	-	-
465000 - Misc-Sales Of Surplus Materials And Scrap	Solid Waste	-	186	-	-	-
466000 - Misc-Contributions And Donations From Private Sources	Procurement	-	97,500	(4,303)	-	-
469010 - Misc.-Other Service Charges/Late Fees	Finance	229,543	202,673	220,094	206,000	224,000
	Zoning	8,640	8,851	8,396	9,000	9,000
	Fire-Rescue	8,304	8,486	8,032	10,000	10,000
	Real Estate and Asset Management	48,430	672	62,506	-	40,000
469013 - Misc - Fuel	Finance	2,496	-	-	-	-
	Real Estate and Asset Management	98,311	39,773	69,968	50,000	50,000
469014 - Misc - Vending	Real Estate and Asset Management	35,114	38,569	52,053	53,000	53,000
469300 - Misc-Settlements	City Attorney	-	600,000	400,000	-	-
	Finance	694,204	587,648	964,861	600,000	700,000
	Non-Departmental	66,667	40,767	-	-	-
469900 - Misc-Contra Revenue For Bad Debt Allowance	City Attorney	-	-	436	-	-
	Police	-	0	440	-	-
489000 - Other-Nonoperating Sources	City Attorney	129,285	127,764	127,764	128,000	128,000
	City Clerk	-	582	-	-	-
	Fire-Rescue	3,488,432	3,509,962	4,317,708	3,500,000	3,700,000
	Police	22,714	21,720	20,052	22,000	0
	Real Estate and Asset Management	175,000	-	-	-	0
	Non-Departmental	-	500,357	308,942	-	-
489910 - Other- Carryover Budget	Human Services	1,020	-	-	-	-
489900 - Other-Oth N-optg Sour/Carryover	City Clerk	0	6,402	(7,566)	-	-
	Finance	(28)	(26)	(24)	447,000	0
	Grants Administration	1,409	-	-	-	-
	General Services Administration	5,340	-	-	-	-
	Fire-Rescue	(4,002)	-	-	-	-
	Police	-	-	4,050	-	-
	Non-Departmental	-	-	-	32,535,000	14,102,000
489901 - Other-Lease Financing	Finance	-	2,049,398	9,090,996	-	-
469000 - Misc-Other Miscellaneous Revenues	Mayor	60	-	-	-	-
	City Manager	50	-	-	-	-
	City Attorney	20,734	8,034	3,529	-	-
	Code Compliance	392	818	1,380	-	-
	Office of Communications	250	0	0	-	-
	Finance	593,887	610,642	463,065	612,000	600,000
	Human Resources	21	1	-	-	-
	Innovation and Technology	27,466	82,890	54,037	90,000	71,000
	Neighborhood Enhancement Teams (NET)	(660)	-	-	-	-

Schedule: Revenues (Inflows) by Department and Account Category
General Fund

		FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
	Procurement	200	-	-	-	-
	Human Services	1,555	28,960	74,805	81,000	0
	Building Department	(1,812,200)	(1,586,239)	(1,710,785)	(1,718,000)	(1,918,000)
	Planning	35,449	117,606	104,338	117,000	180,000
	Zoning	7,533	7,359	7,905	8,000	2,008,000
	General Services Administration	75,000	-	11,005	-	100,000
	Total Resilience and Public Works Department	116	-	-	-	-
	Solid Waste	25,714	1,536	1,500	1,000	1,000
	Capital Improvements and Transportation	634	-	-	-	-
	Fire-Rescue	512,116	352,072	313,215	350,000	350,000
	Police	464,231	208,608	167,939	92,000	148,000
	Housing and Community Development Department	184	-	-	-	-
	Real Estate and Asset Management	910,182	987,432	1,216,312	900,000	1,135,000
	Parks and Recreation	344,367	303,217	260,096	300,000	100,000
	Non-Departmental	92,793	210,826	55,700	150,000	60,000
469200 - Misc - POS Over/Under	Finance	(3,354)	(29,428)	(38,726)	-	-
Other Revenues (Inflows)	**Total**	**6,847,879**	**10,057,779**	**17,135,969**	**38,695,000**	**22,003,000**
441200 - CFS-GG-Internal Service Fund Fees And Charges	Finance	2,018,200	1,369,908	1,219,889	1,400,000	1,244,000
441900 - CFS-GG-Other General Government Charges And Fees	Total Resilience and Public Works Department	271,140	167,665	292,797	277,000	310,000
	Independent Inspector General	-	-	135,074	-	-
	City Clerk	0	8,319	-	-	-
	Real Estate and Asset Management	(1,595)	11,899	18,145	-	15,000
	Parks and Recreation	1,093,767	261,332	209,103	49,000	49,000
442100 - CFS-PS-Police Services	Finance	(86)	35	18	-	-
	Police	3,151,282	2,245,383	4,850,232	2,120,000	3,587,000
442200 - CFS-PS-Fire Protection Services	Fire-Rescue	601	0	-	-	-
442400 - CFS-PS-Emergency Service Fees	Fire-Rescue	10,737,560	12,512,181	5,482,297	9,400,000	12,000,000
442410 - CFS-Public Emerg Med Transp (PEMT) Payment	Fire-Rescue	1,835,753	1,928,459	1,550,815	1,778,000	1,778,000
442500 - CFS-PS-Protective Inspection Fees	Finance	915	0	-	-	-
	Fire-Rescue	511,671	572,892	583,511	556,000	586,000
442510 - CFS-Fire Investigation Fees	Fire-Rescue	795	550	690	-	-
442600 - CFS-PS-Ambulance/False Alarm Fees	Fire-Rescue	1,110,582	1,009,160	1,426,234	1,000,000	1,600,000
442900 - CFS-PS-Other Public Safety Charges And Fees	Code Compliance	307,543	209,478	123,350	183,000	183,000
	Human Services	-	-	100	-	-
	Police	644,268	1,360,786	1,530,892	1,000,000	1,543,000
443300 - CFS-PE-Water Utility Revenue	Real Estate and Asset Management	6,318	19,984	15,975	15,000	15,000
443301 - CFS-Electrical Utility Fees	Finance	-	35,385	60,234	-	-
443400 - CFS-PE-Garbage/Solid Waste Revenue	Building Department	2,408	5,941	2,253	-	-
	Solid Waste	24,274,196	24,240,828	23,272,969	24,300,000	24,712,000

Schedule: Revenues (Inflows) by Department and Account Category
General Fund

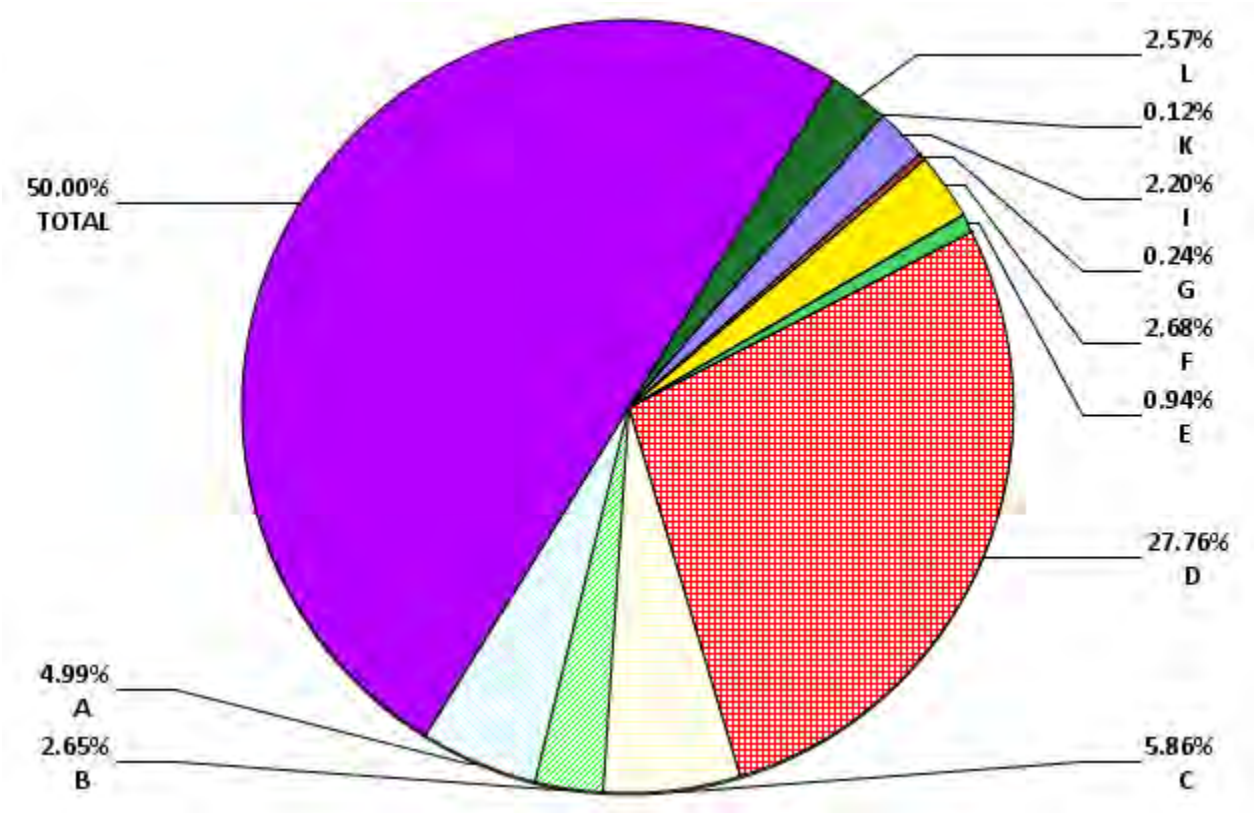
		FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
443800 - CFS-PE-Cemetery Fees	Parks and Recreation	3,029	2,885	2,000	2,000	2,000
443900 - CFS-PE-Other Physical Environment Revenue	Solid Waste	117,897	133,748	125,800	67,000	126,000
	Real Estate and Asset Management	-	263	-	-	-
444500 - CFS-Trans-Parking Facilities	Real Estate and Asset Management	2,508,826	2,948,606	3,236,452	3,200,000	3,300,000
444600 - CFS-Trans-Tolls	Parks and Recreation	567,311	638,247	596,979	625,000	625,000
444900 - CFS-Trans-Other Transportation Revenue	Human Services	5,908	-	-	-	-
	Police	-	-	235	-	-
447200 - CFS-C&R-Parks And Recreation	Parks and Recreation	-	-	6,890	-	-
447500 - CFS-C&R-Special Recreation Facilities	Real Estate and Asset Management	1,716,533	1,238,974	1,738,809	1,240,000	1,669,000
	Parks and Recreation	1,089,846	1,055,305	1,180,525	1,066,000	1,156,000
447900 - CFS-C&R-Other Culture/Recreation	Real Estate and Asset Management	14,677	82,368	(12)	-	-
	Parks and Recreation	4,457,003	1,725,170	1,790,114	945,000	945,000
447910 - CFS-C&R-Other Culture/Recreation (PF)	Grants Administration	0	-	(402)	-	-
	Real Estate and Asset Management	11,522,239	12,468,333	14,701,562	13,000,000	15,917,000
	Parks and Recreation	827	218	-	-	-
448000 - CFS-Rents And Royalties	Real Estate and Asset Management	20,987,101	22,524,696	20,940,350	24,500,000	22,408,000
	Parks and Recreation	28,756	59,246	95,729	84,000	104,000
448001 - CFS-Lease Interest Revenue	Real Estate and Asset Management	5,441,838	6,366,585	8,276,424	-	-
449000 - CFS-Other Charges for Services	City Attorney	197,094	90,915	63,045	81,000	65,000
	City Clerk	175	247	-	-	-
	Civil Service Board	69	-	-	-	-
	Code Compliance	-	-	-	2,016,000	2,430,000
	Finance	9,904	9,307	8,861	11,000	11,000
	Innovation and Technology	3,558	6,379	8,812	6,000	7,000
	Human Services	42,432	17,942	121,479	62,000	312,000
	Building Department	972,786	1,017,014	946,075	1,000,000	1,000,000
	Planning	5,341,821	6,151,808	4,672,537	2,182,000	1,759,000
	Zoning	600,965	502,619	664,679	550,000	550,000
	Total Resilience and Public Works Department	2,983,812	3,371,723	4,720,577	3,477,000	5,623,000
	Solid Waste	2,025	1,432	0	1,000	1,000
	Fire-Rescue	1,089,279	1,077,206	1,210,284	1,118,000	1,118,000
	Police	786,350	1,037,363	1,214,697	1,043,000	1,100,000
	Real Estate and Asset Management	517,183	383,449	773,849	433,000	631,000
	Parks and Recreation	9,862	40,238	55,979	78,000	56,000
449010 - CFS-Parking Surcharges Lockbox	Finance	26,871,603	29,860,819	31,034,392	32,000,000	35,000,000
	Solid Waste	-	-	275	-	-
449015 - CFS - Pari-Mutuel Revenues	Finance	3,360,788	3,302,773	3,209,994	3,300,000	3,300,000
449020 - CFS-Building Inspections	Finance	885,125	967,613	835,201	977,000	900,000
	Building Department	6,366,983	6,032,524	6,709,562	6,000,000	6,350,000
Charges for Services	**Total**	**144,468,923**	**149,076,197**	**149,716,328**	**141,142,000**	**154,087,000**
Total Revenue	**Total**	**921,490,688**	**1,047,007,805**	**1,132,710,652**	**1,166,801,000**	**1,233,251,000**

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Expenditures (Outflows) By Functional Category
General Fund

FY 2025-26

$1,233,251,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: General Government	115,934,000	9.94%	123,178,000	9.99%
B: Planning and Development	58,374,000	5.00%	65,407,000	5.30%
C: Public Works	129,404,000	11.09%	144,425,000	11.71%
D: Public Safety	622,103,000	53.32%	684,594,000	55.51%
E: Real Estate and Asset Management	21,392,000	1.83%	23,102,000	1.87%
F: Parks and Recreation	63,384,000	5.43%	66,144,000	5.36%
G: Risk Management	5,286,000	0.45%	5,939,000	0.48%
H: Non-Departmental	70,215,000	6.02%	54,239,000	4.40%
I: Housing and Community Development	3,879,000	0.33%	2,938,000	0.24%
J: Transfers - OUT	76,830,000	6.58%	63,285,000	5.13%
Total	1,166,801,000	100.00%	1,233,251,000	100.00%

Schedule: Expenditures (Outflows) by Functional Category and Department
General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Government					
Mayor	2,576,969	2,754,638	3,140,148	3,560,000	3,613,000
Commissioners	6,841,318	8,126,813	8,856,863	12,611,000	13,967,000
City Manager	2,558,236	3,335,674	4,551,759	3,689,000	4,183,000
Office of Agenda Coordination	379,821	364,487	412,186	492,000	532,000
Independent Inspector General	1,525,359	1,567,836	1,562,903	2,106,000	2,054,000
City Attorney	11,252,737	11,739,769	12,202,207	15,006,000	15,957,000
City Clerk	1,977,453	2,124,449	2,384,925	2,459,000	2,698,000
Civil Service Board	579,342	617,871	676,273	648,000	722,000
Code Compliance	8,908,122	10,457,453	11,417,049	13,048,000	14,093,000
Office of Communications	1,493,020	1,482,100	1,665,087	2,204,000	2,316,000
Economic Innovation and Development	0	0	1,067	1,598,000	1,301,000
Equal Opportunity and Diversity Programs	572,754	596,253	640,226	711,000	782,000
Finance	11,138,571	14,016,857	21,894,338	13,971,000	14,846,000
Grants Administration	1,516,913	1,659,903	1,888,352	2,227,000	2,368,000
Human Resources	5,350,675	5,939,500	6,096,519	6,746,000	7,317,000
Innovation and Technology	14,427,465	14,700,019	14,718,563	16,971,000	17,570,000
Management and Budget	2,836,821	3,165,570	3,736,486	4,418,000	4,694,000
Neighborhood Enhancement Teams (NET)	8,730	0	0	0	0
Procurement	3,061,576	3,173,792	3,287,298	3,974,000	4,011,000
Office of Resilience and Sustainability	35,658	932,778	1,107,836	1,377,000	1,434,000
Human Services	6,900,188	7,596,713	7,912,552	8,118,000	8,720,000
Total General Government	83,941,726	94,352,474	108,152,637	115,934,000	123,178,000
Planning and Development					
Building Department	23,062,245	29,061,767	36,914,243	44,073,000	50,196,000
Planning	4,755,964	5,817,676	6,756,050	7,746,000	8,283,000
Zoning	4,527,430	5,284,016	5,872,392	6,555,000	6,928,000
Planning and Development	32,345,639	40,163,459	49,542,686	58,374,000	65,407,000
Community and Economic Development					
Housing and Community Development Department	1,722,543	1,831,954	2,466,314	3,879,000	2,938,000
Housing and Community Development	1,722,543	1,831,954	2,466,314	3,879,000	2,938,000
Public Works					
Office of Capital Improvements	3,562,478	3,386,130	1,799,660	2,048,000	2,744,000

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Schedule: Expenditures (Outflows) by Functional Category and Department
General Fund

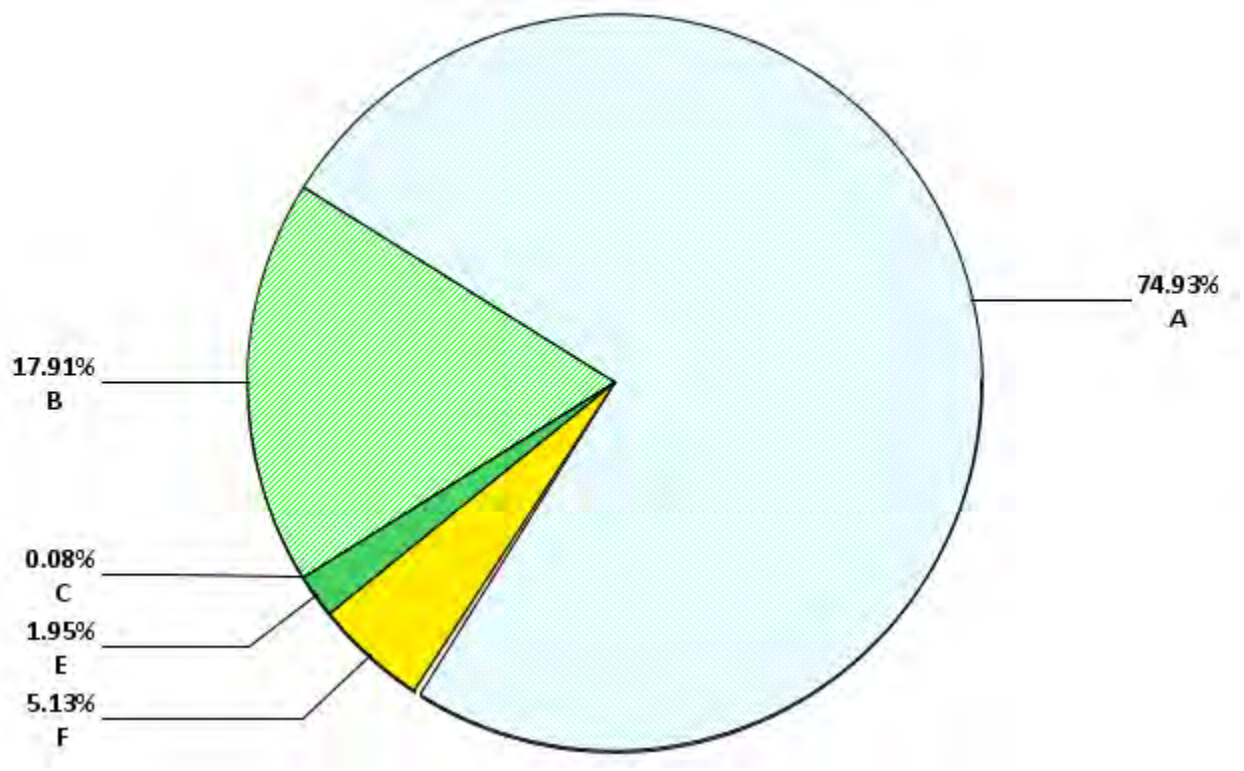
	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Services Administration	31,449,127	33,382,175	35,100,342	37,823,000	41,801,000
Total Resilience and Public Works Department	28,101,640	30,582,039	40,574,158	41,500,000	45,370,000
Solid Waste	41,941,072	46,006,555	48,451,074	48,033,000	54,510,000
Public Works	105,054,317	113,356,899	125,925,234	129,404,000	144,425,000
Public Safety					
Fire-Rescue	180,411,956	193,272,286	237,139,606	243,529,000	268,885,000
Police	292,217,954	286,365,564	355,309,797	378,574,000	415,709,000
Public Safety	472,629,910	479,637,851	592,449,403	622,103,000	684,594,000
Other Departments					
Real Estate and Asset Management	15,509,504	18,236,636	18,757,160	21,392,000	23,102,000
Parks and Recreation	54,032,201	58,692,170	61,029,061	63,384,000	66,144,000
Risk Management	3,432,415	3,327,092	4,663,206	5,286,000	5,939,000
Total Other	72,974,120	80,255,897	84,449,427	90,062,000	95,185,000
Pension					
Pensions	0	0	0	0	0
Non-Departmental					
Non-Departmental	31,012,417	45,172,031	36,917,615	70,215,000	54,239,000
Non Departmental Units	31,012,417	45,172,031	36,917,615	70,215,000	54,239,000
Transfers -OUT	90,639,750	164,379,228	129,942,559	76,830,000	63,285,000
Total Expenditures (Outflows)	890,320,422	1,019,149,792	1,129,845,874	1,166,801,000	1,233,251,000

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Expenditures (Outflows) by Account Category
General Fund

FY 2025-26

$1,233,251,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: Personnel	844,458,000	72.37%	924,047,000	74.93%
B: Operating Expense	225,123,000	19.29%	220,909,000	17.91%
C: Capital Outlay	1,767,000	0.15%	997,000	0.08%
D: Debt Service	0	0.00%	0	0.00%
E: Non-Operating Expenses	18,623,000	1.60%	24,013,000	1.95%
F: Transfers - OUT	76,830,000	6.58%	63,285,000	5.13%
Total	1,166,801,000	100.00%	1,233,251,000	100.00%

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Schedule: Expenditures (Outflows) by Account Category and Object
General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel					
Executive Salaries	440,073	428,748	419,994	439,000	435,000
Regular Salaries and Wages	320,488,717	296,250,360	365,525,944	448,505,000	473,456,000
Attrition Savings - Salaries	0	0	0	(5,916,000)	(12,804,000)
Other Salaries and Wages	902,135	1,230,788	1,649,297	1,393,000	1,734,000
Other Salaries and Wages-FT Seasonal	0	3,990	0	0	0
Other Salaries and Wages -Part Time Year Year Round	4,579,267	4,384,240	4,145,925	7,540,000	4,873,000
Other Salaries and Wages - Part Time Seasonal	3,990,456	5,932,096	7,456,336	4,561,000	7,201,000
Other Salaries and Wages-PT Temp	290,068	185,512	218,372	0	0
Overtime	16,024,490	19,577,547	21,989,893	18,914,000	20,617,000
OT-Reimbursable	2,722,510	1,494,216	2,260,480	954,000	954,000
OT Staffing	5,732,666	8,005,961	12,591,856	8,071,000	8,071,000
OT EMS Backfill for Training	816,890	529,933	811,689	972,000	972,000
OT Off Duty Events	3,148,156	3,799,993	6,663,817	4,195,000	4,195,000
OT Court	382,323	602,788	1,109,319	767,000	767,000
Special Pay	33,532,856	39,763,445	49,754,194	44,482,000	55,013,000
Fringe Benefits	1,508,040	1,744,132	1,446,277	1,476,000	1,751,000
Fringe Benefits - Tuition Reimbursement	416,289	385,054	283,708	576,000	546,000
Fica Taxes	15,576,864	15,859,772	18,035,356	20,329,000	21,670,000
Retirement Contributions	56,300,720	55,252,808	52,523,897	59,077,000	61,145,000
Police and Fire - FIPO	73,264,674	106,993,543	120,567,105	126,054,000	156,151,000
Secondary Pension Contributions	11,125,438	14,049,238	15,464,150	11,688,000	14,700,000
Life and Health Insurance	37,939,512	36,722,501	46,380,501	43,438,000	47,680,000
Health Trust - FOP	19,439,332	16,591,959	23,822,648	22,155,000	24,722,000
IAFF Health Insurance Trust Fund	21,683,518	22,901,183	24,090,375	24,788,000	30,198,000
Total Personnel:	**630,304,993**	**652,689,808**	**777,211,132**	**844,458,000**	**924,047,000**
Operating Expense					
Workers' Compensation	22,172,366	21,300,163	23,835,987	24,537,000	21,560,000
Reimbursemenr per FS 112-1816	77,551	138,760	80,086	0	0
Unemployment Compensation	41,843	38,602	26,405	70,000	70,000
Professional Services	7,192,222	8,337,608	8,994,015	9,069,000	10,129,000
Professional Services-Legal Services	3,497,291	1,969,973	6,710,835	3,370,000	3,307,000
Professional Services-Medical	952,920	1,421,115	1,482,410	1,702,000	1,757,000

Schedule: Expenditures (Outflows) by Account Category and Object
General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Accounting and Auditing	557,552	375,170	584,299	500,000	500,000
Court Services	90,838	141,315	75,074	110,000	47,000
Other Contractual Services	28,705,081	34,110,180	43,547,346	37,231,000	41,502,000
Investigations	0	0	327	0	0
Travel and Per Diem	223,486	389,845	362,510	428,000	507,000
Training	734,184	673,521	643,910	809,000	968,000
Communications & Related Services	1,364,550	1,491,673	1,722,752	1,546,000	1,940,000
Postage	544,206	874,748	848,061	612,100	624,100
Utility Services	72,235	44,469	74,450	45,000	45,000
Utilities Water	2,439,617	2,530,779	2,701,405	2,327,000	2,750,000
Utilities Electricity	9,938,199	12,377,082	11,874,728	12,289,000	12,330,000
Rentals and Leases	3,129,247	1,192,872	(2,218,879)	3,626,000	4,389,000
Insurance	1,259	(166,263)	733	0	0
Insurance - Police Torts	791,000	1,061,000	1,272,000	1,243,000	1,139,000
Insurance - Vehicle Liability	2,528,000	2,755,000	3,829,515	3,771,000	3,936,000
Insurance - Property & Casualty	10,591,000	13,151,000	13,846,000	15,923,000	18,312,000
Insurance - General Liability	839,000	655,000	1,546,000	22,210,000	6,158,000
Insurance - Public Official	0	11,844,999	0	0	0
Repair and Maintenance Services	11,940,348	13,187,109	15,253,308	13,574,500	15,458,000
IT-Repair and Maintenance Services	12,119,709	14,844,016	16,167,563	18,745,000	18,745,000
Printing and Binding	59,389	36,170	38,757	36,000	37,000
Printing and Binding-Outsourcing	51,866	71,282	88,781	43,000	74,000
Printing and Binding-Paper Stock	77,477	69,289	71,379	85,000	85,000
Printing and Binding-Supplies	15,168	5,606	14,827	6,000	6,000
Promotional Activities	35,555	201,357	252,108	561,000	565,000
Advertising and Related Costs	307,888	271,501	616,660	491,500	446,500
Other Current Charges and Obligations	21,560,104	22,562,447	21,743,452	23,120,500	25,589,500
Office Supplies	624,221	972,002	882,497	744,700	796,700
Operating Supplies	5,511,815	6,418,913	5,049,018	4,646,000	5,187,000
Motor Fuel	9,348,726	8,744,093	8,152,166	9,892,000	9,022,000
Saleable Fuel	73,784	18,537	52,112	60,000	60,000
Public Safety Supplies	1,544,761	1,906,174	1,906,799	2,417,000	2,363,000
Weapons/Ammunition	645,042	414,429	489,490	360,000	365,000
Clothing/Uniform Supplies	1,849,213	2,448,718	2,473,373	3,926,200	4,366,200
Landscaping Related Supplies, LandscapingRelated Supplies	263,170	269,504	140,256	277,000	277,000

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Schedule: Expenditures (Outflows) by Account Category and Object
General Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Road Materials and Supplies	9,314	25,554	642	0	0
Subscriptions, Memberships, Licenses, Permits & Others	3,452,173	4,229,239	4,532,620	4,469,500	5,246,000
Weapons And Ammunitions	36,988	24,439	(24,439)	250,000	250,000
Total Operating Expense:	**166,010,357**	**193,428,988**	**199,741,335**	**225,123,000**	**220,909,000**
Capital Outlay					
Improvements Other Than Buildings	(194)	0	39,750	0	0
Machinery and Equipment	506,314	500,969	965,346	1,767,000	997,000
Construction In Progress	0	0	13,570	0	0
Lease Right-of-Use Asset	0	2,049,398	9,090,996	0	0
Total Capital Outlay:	**506,120**	**2,550,367**	**10,109,662**	**1,767,000**	**997,000**
Debt Service					
Lease Financing Interest	0	437,892	646,765	0	0
Lease Financing Principal	0	1,664,094	5,422,853	0	0
Total Debt Service:	**0**	**2,101,986**	**6,069,618**	**0**	**0**
Non-Operating Expense					
Aids to Government Agencies	1,773,000	2,739,000	2,739,000	2,739,000	1,349,000
Aids to Private Organizations	1,265,127	1,184,392	1,501,561	143,000	1,503,000
Advances - State Share	1,314,250	1,571,489	2,437,527	1,700,000	2,497,000
Other Nonoperating Uses	0	0	0	0	2,500,000
Budget Reserve	0	0	0	9,041,000	11,164,000
Contingency Reserve	0	0	0	5,000,000	5,000,000
Other Uses	32,184	72,370	93,480	0	0
Total Non-Operating Expense:	**4,384,561**	**5,567,250**	**6,771,568**	**18,623,000**	**24,013,000**
Transfers-OUT					
Interfund Transfers	87,565,000	162,162,433	127,897,676	75,113,000	61,503,000
Transfer Out-Cost Allocation	889,000	1,793,000	1,865,000	1,717,000	1,782,000
Intrafund Transfers	2,100,000	300,000	19,000	0	0
Transfer Out-Prior Year adjustment	85,750	123,795	160,884	0	0
Total Transfers-OUT:	**90,639,750**	**164,379,228**	**129,942,559**	**76,830,000**	**63,285,000**
Total Expenditure (Outflows):	**891,845,781**	**1,020,717,629**	**1,129,845,874**	**1,166,801,000**	**1,233,251,000**

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APPENDIX E:
PRESENTATION OF SCHEDULES AND GRAPHS, SPECIAL REVENUE FUNDS

SCHEDULE:
Revenues and Expenditures by Functional Category

GRAPH:
Revenues (Inflows) by Functional Category

SCHEDULE:
Revenues (Inflows) by Functional Category and Account Object

GRAPH:
Expenditures (Outflows) by Functional Category

SCHEDULE:
Expenditures (Outflows) by Functional Category and Special Revenue Fund

SCHEDULE:
Grants and Programs

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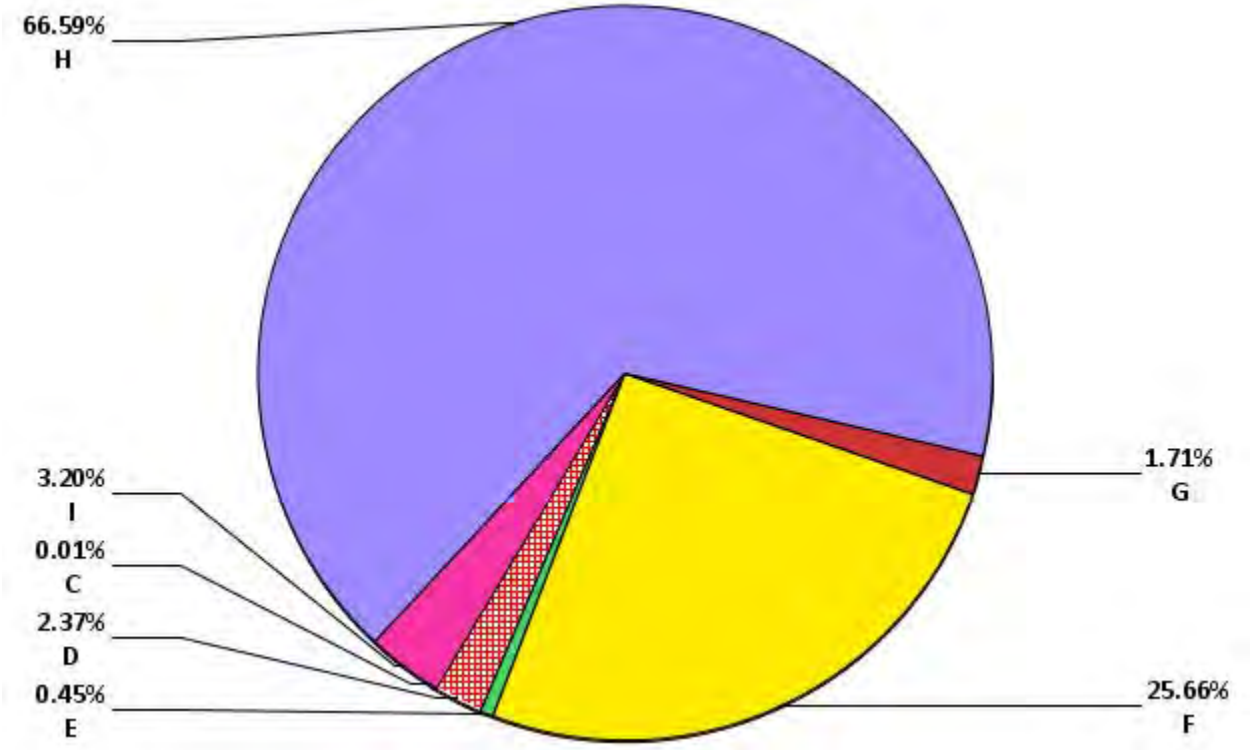
Schedule: Summary Revenues and Expenditures by Functional Category
Hyperion - Total Special Revenue Funds

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues					
Interest	29,068	437,704	4,003,667	48,000	48,000
Transfers-IN	13,583,363	77,614,015	51,750,200	13,157,000	9,133,000
Fines and Forfeitures	3,039,306	2,088,148	2,881,483	1,750,000	1,750,000
Intergovernmental Revenues	144,122,139	142,312,998	175,988,861	89,539,000	98,712,000
Licenses and Permits	6,953,614	6,541,496	6,973,864	6,433,000	6,590,000
Other Revenues (Inflows)	3,556,071	3,966,298	14,361,880	268,504,000	256,195,000
Charges for Services	15,601,449	13,126,339	12,124,539	13,283,000	12,307,000
Total Revenues	**186,885,011**	**246,086,997**	**268,084,494**	**392,714,000**	**384,735,000**
Expenditures					
General Government	11,742,683	19,713,689	16,225,960	67,657,000	31,449,000
Planning and Development	3,053,788	7,531,939	3,021,471	37,221,000	58,752,000
Public Works	23,613,353	24,960,198	25,626,085	29,485,000	31,786,000
Public Safety	29,431,277	77,660,433	49,057,546	70,620,000	66,274,000
Real Estate and Asset Management	3,231,243	3,209,329	3,858,364	14,392,000	20,573,000
Parks and Recreation	3,132,382	424,183	5,805,012	1,231,000	11,316,000
Risk Management	55,957	83,584	270,833	312,000	0
Non-Departmental	687,835	1,922,485	2,385,413	49,751,000	56,053,000
Downtown Dev Authority	0	0	12,608	146,000	135,000
Housing and Community Development	62,765,086	41,411,493	37,855,237	107,790,000	93,938,000
Transfers - OUT	13,794,166	17,087,813	32,886,414	14,109,000	14,459,000
Total Expenditures	**151,507,771**	**194,005,145**	**177,006,943**	**392,714,000**	**384,735,000**

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Revenues (Inflows) By Functional Category
Special Revenue Funds

FY 2025-26
$384,735,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: Property Taxes	0	0.00%	0	0.00%
B: Franchise Fees and Other Taxes	0	0.00%	0	0.00%
C: Interest	48,000	0.01%	48,000	0.01%
D: Transfers-IN	13,157,000	3.35%	9,133,000	2.37%
E: Fines and Forfeitures	1,750,000	0.45%	1,750,000	0.45%
F: Intergovernmental Revenues	89,539,000	22.80%	98,712,000	25.66%
G: Licenses and Permits	6,433,000	1.64%	6,590,000	1.71%
H: Other Revenues (Inflows)	268,504,000	68.37%	256,195,000	66.59%
I: Charges for Services	13,283,000	3.38%	12,307,000	3.20%
Total	392,714,000	100.00%	384,735,000	100.00%

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Schedule: Revenues (Inflows) by Functional Category and Account Object
Special Revenue Funds

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Interest					
Misc-Int & Pen-Lot Clear & Demoli	42,721	45,706	42,345	0	0
Misc-Int & Pen-Investment	44,232	376,850	3,898,546	48,000	48,000
Misc-Net Increase Decrease In Fair ValueOf	(57,885)	15,148	62,776	0	0
Total Interest:	**29,068**	**437,704**	**4,003,667**	**48,000**	**48,000**
Transfers-IN					
Other-Interfund Transfer	12,128,000	74,263,458	49,421,187	11,440,000	7,351,000
Transfer In-Prior Year adjustment	234,363	1,121,819	464,013	0	0
Other-Transfer In-Cost Allocation	889,000	1,793,000	1,865,000	1,717,000	1,782,000
Other-Intrafund Transfer	332,000	435,738	0	0	0
Total Transfers-IN:	**13,583,363**	**77,614,015**	**51,750,200**	**13,157,000**	**9,133,000**
Fines and Forfeitures					
Fines-Other Fines And/Or Forfeits	3,039,306	2,088,148	2,881,483	1,750,000	1,750,000
Total Fines and Forfeitures:	**3,039,306**	**2,088,148**	**2,881,483**	**1,750,000**	**1,750,000**
Intergovernmental Revenues					
Federal Grants	119,758,871	129,045,650	89,576,334	78,176,000	61,269,000
State Grants	4,059,617	4,404,978	3,179,555	2,734,000	151,000
Grants From Other Local Units	17,324,297	5,505,821	79,782,587	5,382,000	34,025,000
Shared Revenues - E911 Wireles	1,906,679	2,263,682	2,389,471	2,189,000	2,206,000
Shared Revenues - E911 Phone C	543,427	555,540	562,559	620,000	563,000
Shared Revenues - E911 Land Li	529,249	537,326	498,354	438,000	498,000
Total Licenses and Permits:	**144,122,139**	**142,312,998**	**175,988,861**	**89,539,000**	**98,712,000**
Licenses and Permits					
Business Tax Receipt-Business-Penalty	(6,685)	224	40	0	0
Other Licenses, Fees and Permits	6,370,066	6,191,434	6,680,364	6,133,000	6,290,000
Other Licenses, Fees - CU(SW)	234,624	51,375	0	0	0
Other Licenses, Fees - Murals	355,609	298,463	293,460	300,000	300,000
Total Licenses and Permits:	**6,953,614**	**6,541,496**	**6,973,864**	**6,433,000**	**6,590,000**

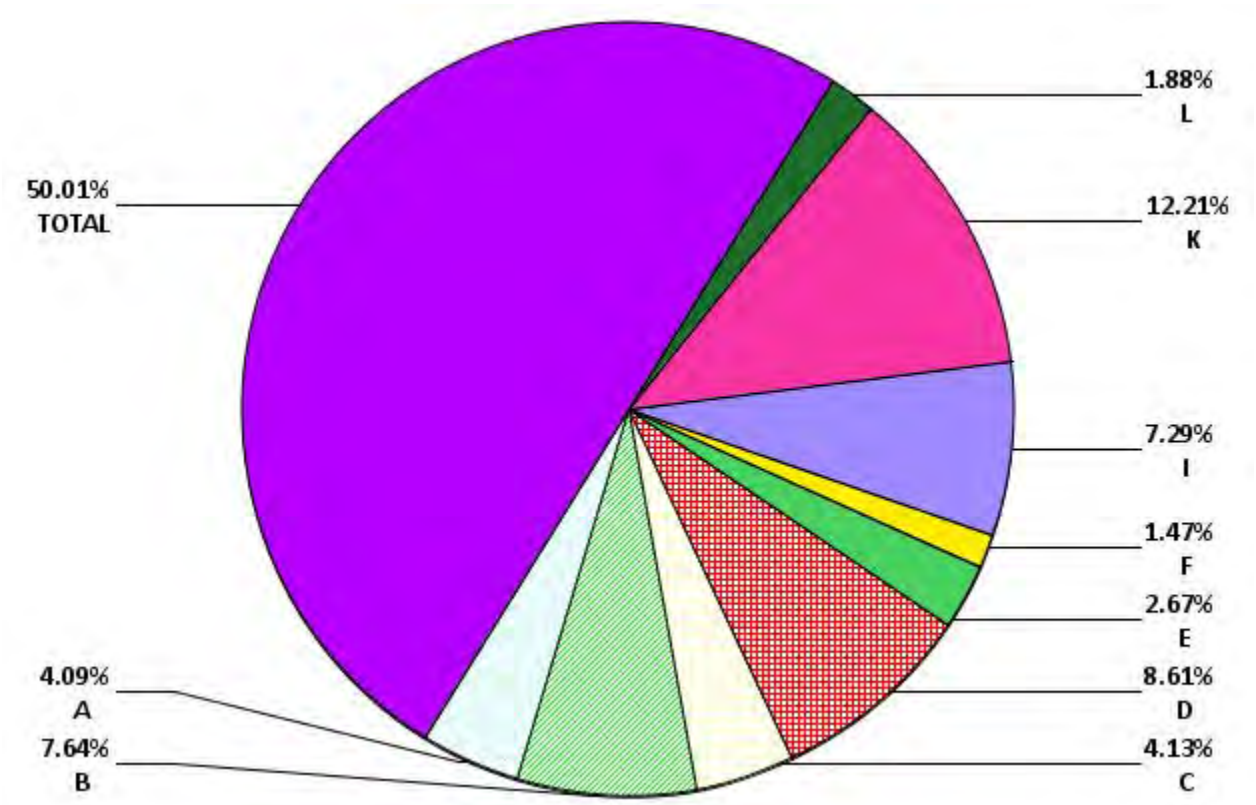
Schedule: Revenues (Inflows) by Functional Category and Account Object
Special Revenue Funds

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Other Revenues (Inflows)					
Misc-Contributions And Donations From Private Sources	24,000	89,941	29,107	10,000	10,000
Misc-Contra Revenue For Bad Debt Allowance	(3,712,294)	7,250	0	0	0
Other-Nonoperating Sources	0	0	0	0	305,000
Other- Carryover Budget	0	0	0	45,254,000	51,914,000
Other-Oth N-optg Sour/Carryover	(2,747)	(365,511)	0	220,889,000	195,340,000
Misc-Other Miscellaneous Revenues	7,247,112	4,234,618	14,332,772	2,351,000	8,626,000
Total Other Revenues (Inflows):	**3,556,071**	**3,966,298**	**14,361,880**	**268,504,000**	**256,195,000**
Charges for Services					
CFS-GG-Other General Government Charges And Fees	190,470	180,600	174,405	180,000	180,000
CFS-PS-Police Services	540,189	415,452	208,662	415,000	209,000
CFS-PS-Other Public Safety Charges And Fees	1,712,558	1,759,969	1,542,119	1,500,000	1,500,000
CFS-Trans-Parking Facilities	9,093,051	4,487,332	4,334,929	4,562,000	4,428,000
CFS-C&R-Other Culture/Recreation	0	17,663	(3,328)	0	0
CFS-C&R-Other Culture/Recreation (PF)	131,782	157,385	183,057	165,000	181,000
CFS-Rents And Royalties	660,223	734,438	726,887	735,000	700,000
CFS-Other Charges for Services	8,853	57,905	22,082	10,000	15,000
CFS-DRI Administration	490,317	1,215,551	669,545	847,000	890,000
CFS-DRI Master Planning	1,002,905	2,473,514	1,375,972	2,000,000	1,920,000
CFS-DRI Air Quality	2,474	9,763	12,580	23,000	23,000
CFS-DRI Transportation	308,392	461,313	725,972	1,042,000	740,000
CFS-Trans Dev Density Fee-Hist Preserv Trust Fund	365,146	127,700	406,328	96,000	300,000
CFS-Trans Dev Density Fee-Sr Rental Assist	365,146	127,700	406,328	0	0
449009 - CFS-Trans Dev Density Fee-Homebuyer Assist	365,146	127,700	406,328	0	0
CFS-Parking Surcharges Lockbox	364,797	768,304	617,091	743,000	771,000
CFS-Trip Generation Fee PT	0	3,000	50,000	965,000	71,000
CFS-Trip Generation Fee Admin	0	1,050	17,850	0	26,000
CFS-Traffic Study Fee PT	0	0	215,418	0	307,000
CFS-Traffic Study Fee Admin	0	0	32,313	0	46,000
Total Charges for Services:	**15,601,449**	**13,126,339**	**12,124,539**	**13,283,000**	**12,307,000**
Total Revenue (Inflows):	**186,885,011**	**246,086,997**	**268,084,494**	**392,714,000**	**384,735,000**

Expenditures (Outflows) By Functional Category
Special Revenue Funds

FY 2025-26

$384,735,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: General Government	67,657,000	17.23%	31,449,000	8.17%
B: Planning and Development	37,221,000	9.48%	58,752,000	15.27%
C: Public Works	29,485,000	7.51%	31,786,000	8.26%
D: Public Safety	70,620,000	17.98%	66,274,000	17.23%
E: Real Estate and Asset Management	14,392,000	3.66%	20,573,000	5.35%
F: Parks and Recreation	1,231,000	0.31%	11,316,000	2.94%
G: Risk Management	312,000	0.08%	0	0.00%
H: Non-Departmental	49,751,000	12.67%	56,053,000	14.57%
I: Housing and Community Development	107,790,000	27.45%	93,938,000	24.42%
J: Transfers - OUT	14,109,000	3.59%	14,459,000	3.76%
Total	392,714,000	100.00%	384,735,000	100.00%

Schedule: Expenditures (Outflows) by Functional Category
Special Revenue Funds

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
American Rescue Plan Act SRF	19,196,713	62,000,685	33,166,546	48,000,000	13,421,000
Bayfront/Riverfront Land Acquisition Rouse Trust	0	0	0	2,214,000	2,367,000
City Clerk Services	183,626	162,416	222,275	2,019,000	2,101,000
Community Development	36,485,094	34,719,263	35,184,387	107,790,000	93,938,000
Department of Real Estate and Asset Management Services	0	315,739	79,586	0	0
Departmental Improvement Initiative	10,908,219	9,633,087	11,246,278	24,657,000	24,416,000
Economic Development (SR)	0	0	12,608	146,000	135,000
Emergency Funds	29,614,442	14,724,887	20,137,193	100,000	100,000
Fire Rescue Services	4,008,793	4,357,921	5,274,332	11,732,000	6,841,000
General Special Revenue	2,380,393	1,681,055	1,293,229	4,103,000	1,176,000
Grants-Other Programs	383,319	162,624	155,359	250,000	250,000
Grants-Work Force Program	332,000	0	0	0	0
Hist Preservation Trust Fund	0	509	2,448	863,000	1,772,000
Homeless Program	1,356,395	2,876,752	3,921,746	3,407,000	3,407,000
Human Services Fund	269,124	394,143	533,345	210,000	175,000
Law Enforcement Trust Fund	99,577	170,839	269,590	1,881,000	1,381,000
Miami Ballpark Parking Facilities	2,861,051	4,331,925	3,900,819	12,820,000	18,850,000
Miami For Everyone Program	0	460,498	2,432,707	45,254,000	51,914,000
Parks & Recreation Services	327,171	258,362	690,256	1,231,000	1,316,000
Parks- Miami Freedom Park	0	0	0	0	10,000,000
Planning and Zoning Tree Trust Fund	863,312	5,440,824	1,079,725	4,383,000	2,735,000
Planning Services	239,292	1,047,007	68,938	12,369,000	128,000
Planning Services-DRI DT	125,623	3,865,685	195,997	6,396,000	6,876,000
Planning Services-DRI SEOPW	168,035	135,160	159,777	9,577,000	11,190,000
Police Services	3,904,556	6,255,998	7,175,970	9,113,000	3,483,000
Public Art Fund	129,939	269,195	177,598	1,766,000	1,857,000
Public Benefits Fund	0	0	0	0	24,968,000
Public Benefits Trust Fund NRD-2	0	0	0	1,290,000	1,790,000
Public Works Services	5,265,087	6,506,499	6,965,311	10,059,000	11,641,000
Solid Waste Recycling Trust	16,074	11,427	21,573	120,000	120,000
Sports Facilities and Activities	0	0	17,222	0	0
Total E911	4,572,849	4,687,614	4,740,338	5,290,000	5,321,000
Transportation and Transit	19,774,484	20,596,606	21,859,409	23,170,000	31,918,000
UASI-Fire Rescue	8,042,604	8,938,426	16,022,382	42,504,000	49,148,000
Special Revenue Funds	**151,507,771**	**194,005,145**	**177,006,943**	**392,714,000**	**384,735,000**

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Special Revenue Funds - Schedule of Grants and Programs

Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
			American Rescue Plan Act. - Fund 97100				
Multiple projects	2773	162000	American Rescue Plan Act.	$48,000,000	$13,421,000	Fund Balance Allocation	General Government
			Total - American Rescue Plan Act.	**$48,000,000**	**$13,421,000**		
			Bayfront/Riverfront Land Acquisition Rouse Trust - Fund 15100				
22-220007	2062	221110	Bayfront and Riverfront Lands Acquisition Trust	$135,000	$153,000	Contribution from General Fund	Public Facilities
22-220007	2062	221110	Bayfront and Riverfront Lands Acquisition Trust	$2,079,000	$2,214,000	Fund Balance Allocation	Public Facilities
			Total - Bayfront/Riverfront Land Acquisition Rouse Trust	**$2,214,000**	**$2,367,000**		
			City Clerk Services - Fund 13500				
12-110097	2563	121000	Lobbyists' Registration Fee	$1,304,000	$1,300,000	Fund Balance Allocation	General Government
12-110097	2563	121000	Lobbyists' Registration Fee	$180,000	$180,000	Program Revenue	General Government
12-110094	2566	121000	U.S. Passport Acceptance Fee	$400,000	$481,000	Fund Balance Allocation	General Government
12-110094	2566	121000	U.S. Passport Acceptance Fee	$10,000	$15,000	Program Revenue	General Government
12-110064	2058	121000	City Clerk Miscellaneous Special Revenues	$65,000	$65,000	Contribution from Southeast Overtown/Park West CRA	General Government
12-110064	2058	121000	City Clerk Miscellaneous Special Revenues	$60,000	$60,000	Contribution from Omni CRA	General Government
			Total - City Clerk Services	**$2,019,000**	**$2,101,000**		
			Community Development - Funds 14001 to 14018				
Multiple projects	Multiple Awards	910101	Community Development Block Grant (CDBG)	$5,091,000	$5,027,000	Intergovernmental Revenue	Community Development
Multiple projects	Multiple Awards	910101	Community Development Block Grant (CDBG)	$100,000	$100,000	Program Revenue	Community Development

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Special Revenue Funds - Schedule of Grants and Programs

Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
Multiple projects	Multiple Awards	910101	Community Development Block Grant (CDBG)	$10,104,000	$8,316,000	Fund Balance Allocation	Community Development
Multiple projects	Multiple Awards	910101	Home Investment Partnership	$18,665,000	$8,390,000	Intergovernmental Revenue	Community Development
Multiple projects	Multiple Awards	910101	Home Investment Partnership	$400,000	$50,000	Program Revenue	Community Development
Multiple projects	Multiple Awards	910101	Home Investment Partnership	$10,813,000	$14,768,000	Fund Balance Allocation	Community Development
Multiple projects	Multiple Awards	910101	State Housing Initiative Partnership (SHIP)	$2,248,000	$0	Intergovernmental Revenue	Community Development
Multiple projects	Multiple Awards	910101	State Housing Initiative Partnership (SHIP)	$5,575,000	$8,175,000	Fund Balance Allocation	Community Development
Multiple projects	Multiple Awards	910101	Emergency Solutions Grant (ESG)	$470,000	$448,000	Intergovernmental Revenue	Community Development
Multiple projects	Multiple Awards	910101	Housing Opportunities for Persons with Aids (HOPWA)	$14,273,000	$13,890,000	Intergovernmental Revenue	Community Development
Multiple projects	Multiple Awards	910101	Housing Opportunities for Persons with Aids (HOPWA)	$4,450,000	$4,056,000	Fund Balance Allocation	Community Development
Multiple projects	Multiple Awards	910101	Section 8 Voucher	$2,332,000	$3,360,000	Intergovernmental Revenue	Community Development
Multiple projects	Multiple Awards	910101	Affordable Housing Trust Fund (AHTF)	$6,089,000	$3,500,000	Fund Balance Allocation	Community Development
Multiple projects	Multiple Awards	910101	Social Services Gap Fund	$9,586,000	$9,404,000	Fund Balance Allocation	Community Development
Multiple projects	Multiple Awards	910101	Social Services Gap Fund	$878,000	$1,128,000	Contribution from General Fund	Community Development
Multiple projects	Multiple Awards	910101	CD-Other Sources	$0	$165,000	Program Revenue	Community Development
Multiple projects	Multiple Awards	910101	CD-EDI - Economic Development Initiative Grant	$8,000,000	$8,000,000	Intergovernmental Revenue	Community Development
Multiple projects	Multiple Awards	910101	Housing Loan Recovery	$4,000	$4,000	Fund Balance Allocation	Community Development
Multiple projects	Multiple Awards	910101	Section 8 Mod Rehab 1	$5,925,000	$2,395,000	Intergovernmental Revenue	Community Development
Multiple projects	Multiple Awards	910101	Neighborhood Stabilization Program (NSP)	$2,180,000	$2,100,000	Fund Balance Allocation	Community Development
Multiple projects	Multiple Awards	910101	Mainstream Voucher Program	$607,000	$662,000	Intergovernmental Revenue	Community Development
			Total - Community Development	**$107,790,000**	**$93,938,000**		

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Special Revenue Funds - Schedule of Grants and Programs

Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
			Department Improvement Initiative - Funds 15500 to 15503				
101-MDisc.	2548	101000	Mayor -Elected Official Discretionary Account-101000, Award 2548	$300,000	$0	Fund Balance Allocation	General Government
101-MAPI	2542	101000	Mayor Anti- Poverty Initiative Program, Award 2542	$450,000	$450,000	Contribution from General Fund - Poverty Initiative	General Government
101-MEvents	2545	101000	Mayor Festivals and Events -101000, Award 2545	$75,000	$75,000	Contribution from General Fund - Festivals and Events	General Government
114-D1Disc.	2555	114000	District 1 - Elected Official Discretionary Account-114000, Award 2555	$1,000,000	$200,000	Fund Balance Allocation	General Government
114-D1Events	2547	114000	District 1 Festivals and Events-114000, Award 2547	$75,000	$75,000	Contribution from General Fund - Festivals and Events	General Government
114-D1API	2543	114000	District 1 Citywide Anti- Poverty Initiative Program, Award 2543	$534,000	$534,000	Contribution from General Fund - Poverty Initiative	General Government
114-D1API	2543	114000	District 1 Citywide Anti- Poverty Initiative Program, Award 2543	$2,500,000	$3,000,000	Fund Balance Allocation	General Government
113-D2Disc.	2556	113000	District 2 - Elected Official Discretionary Account-113000, Award 2556	$1,065,000	$1,114,000	Fund Balance Allocation	General Government
113-D2Events	2549	113000	District 2 Festivals and Events-113000, Award 2549	$75,000	$75,000	Contribution from General Fund - Festivals and Events	General Government
113-D2API	2544	113000	District 2 Citywide Anti- Poverty Initiative Program, Award 2544	$228,000	$228,000	Contribution from General Fund - Poverty Initiative	General Government
113-D2API	2544	113000	District 2 Citywide Anti- Poverty Initiative Program, Award 2544	$100,000	$100,000	Fund Balance Allocation	General Government
111-D3Disc.	2557	111000	District 3 - Elected Official Discretionary Account-110000, Award 2557 - Rollover	$1,000,000	$1,000,000	Fund Balance Allocation	General Government
111-D3Events	2550	111000	District 3 Festivals and Events-110000, Award 2550	$75,000	$75,000	Contribution from General Fund - Festivals and Events	General Government
111-D3API	2546	111000	District 3 Citywide Anti- Poverty Initiative Program, Award 2546	$461,000	$461,000	Contribution from General Fund - Poverty Initiative	General Government
111-D3API	2546	111000	District 3 Citywide Anti- Poverty Initiative Program, Award 2546	$2,000,000	$2,000,000	Fund Balance Allocation	General Government
112-D4Disc.	2558	112000	District 4 - Elected Official Discretionary Account-112000, Award 2558	$500,000	$200,000	Fund Balance Allocation	General Government
112-D4Events	2551	112000	District 4 Festivals and Events-112000, Award 2551	$75,000	$75,000	Contribution from General Fund - Festivals and Events	General Government
112-D4API	2553	112000	District 4 Citywide Anti- Poverty Initiative Program, Award 2553	$477,000	$477,000	Contribution from General Fund - Poverty Initiative	General Government
112-D4API	2553	112000	District 4 Citywide Anti- Poverty Initiative Program, Award 2553	$200,000	$200,000	Fund Balance Allocation	General Government
115-D5Disc.	2559	115000	District 5 - Elected Official Discretionary Account-115000, Award 2559 - Rollover	$700,000	$523,000	Fund Balance Allocation	General Government

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Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
115-D5Events	2552	115000	District 5 Festivals and Events-115000, Award 2552	$75,000	$75,000	Contribution from General Fund - Festivals and Events	General Government
115-D5API	2554	115000	District 5 Citywide Anti- Poverty Initiative Program, Award 2554	$550,000	$550,000	Contribution from General Fund - Poverty Initiative	General Government
115-D5API	2554	115000	District 5 Citywide Anti- Poverty Initiative Program, Award 2554	$250,000	$100,000	Fund Balance Allocation	General Government
15-921092B	2032	153000	Community Relations Board	$4,000	$4,000	Fund Balance Allocation	General Government
15-150009-01	2914	150009	Eco Accessibility Initiative	$42,000	$42,000	Fund Balance Allocation	General Government
25-119004	2146	251000	IT Strategic	$17,000	$17,000	Fund Balance Allocation	General Government
25-116007	2649	251000	IT Surplus Rollover	$943,000	$440,000	Fund Balance Allocation	General Government
25-116007	2649	251000	IT Surplus Rollover	$150,000	$0	Fund Balance Allocation	Transfer-Out to Capital
28-0000001	2568	282000	Unsafe Structure Program	$3,199,000	$6,682,000	Fund Balance Allocation	Planning and Development
28-0000001	2568	282000	Unsafe Structure Program	$1,500,000	$1,500,000	Program Revenue	Planning and Development
28-0000001	2568	282000	Unsafe Structure Program	$1,540,000	$0	Fund Balance Allocation	Transfer-Out to Capital
44-441001	2645	441000	Storm Drain Project	$0	$5,000	Fund Balance Allocation	Public Works
Multiple projects	2430	980000	Festivals and Events (CW)	$4,497,000	$4,139,000	Contribution from General Fund - Festivals and Events	General Government
			Grants-Other Programs - Fund 15502				
10-100005	2367	371005	Families 1st Parent Academy	$200,000	$200,000	Intergovernmental Revenue	General Government
TBD	TBD	371007	Summer Youth Program	$50,000	$50,000	Intergovernmental Revenue	General Government
			Miami For Everyone Program - Fund 15503				
Multiple projects	2941	980000	Miami For Everyone Program	$45,254,000	$51,914,000	Fund Balance Allocation	General Government
			Total - Department Improvement Initiative	**$70,161,000**	**$76,580,000**		
			Emergency Services - Fund 80000-80003				

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Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
TBD	TBD	181000	Deployment	$100,000	$100,000	Fund Balance Allocation	Public Safety
			Total - Emergency Services	**$100,000**	**$100,000**		
			Fire-Rescue Services - Fund 11000				
18-180012	2077	181000	Fire-Rescue Explorers Program	$22,000	$0	Fund Balance Allocation	Public Safety
18-180081	2241	181000	Michael S. Gordon Scholarship	$10,000	$10,000	Donation	Public Safety
18-180081	2241	181000	Michael S. Gordon Scholarship	$34,000	$39,000	Fund Balance Allocation	Public Safety
18-110137	2078	182000	Public Access Defibrillator - Automated External Defibrillators FY2015	$3,000	$0	Fund Balance Allocation	Public Safety
18-104014	1766	184010	EMS County Grant #C0013	$30,000	$29,000	Intergovernmental Revenue	Public Safety
18-180129	2845	184010	Ultra Equipment Settlement	$154,000	$154,000	Fund Balance Allocation	Public Safety
18-180136	3003	184010	FY2022 Assistance to Firefighters Grant Program (AFG) (Fund Balance)	$769,000	$0	Fund Balance Allocation	Public Safety
18-180136	3004	184010	FY2022 AFG City Match (Fund Balance)	$77,000	$0	Fund Balance Allocation	Public Safety
18-180155	3100	184010	FY2023 AFG Award Grant	$1,744,000	$0	Intergovernmental Revenue	Public Safety
18-180155	3100	184010	FY2023 AFG Award Grant (Fund Balance)	$0	$1,744,000	Fund Balance Allocation	Public Safety
18-180154	3101	184010	FY2023 AFG Award Grant City Match	$175,000	$0	Contribution from General Fund	Public Safety
18-180154	3101	184010	FY2023 AFG Award Grant City Match (Fund Balance)	$0	$175,000	Fund Balance Allocation	Public Safety
18-180154	3083	184010	FY 2023-24 Florida EMS Blood Program Grant	$117,000	$0	Intergovernmental Revenue	Public Safety
18-180154	3083	184010	FY 2023-24 Florida EMS Blood Program Grant	$0	$52,000	Fund Balance Allocation	Public Safety
18-180154	3084	184010	FY 2023-24 Florida EMS Blood Program Grant City Match	$39,000	$0	Contribution from General Fund	Public Safety
18-180154	3084	184010	FY 2023-24 Florida EMS Blood Program Grant City Match	$0	$17,000	Fund Balance Allocation	Public Safety
18-180156	3099	189000	FDLE - Drone Replacement Program	$0	$53,000	Fund Balance Allocation	Public Safety

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Special Revenue Funds - Schedule of Grants and Programs

Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
18-1801034	2882	184050	Urban Search and Rescue Grant - T0227	$200,000	$0	Fund Balance Allocation	Public Safety
Multipleprojects	2994	184050	FEMA/USAR FY2023	$580,000	$160,000	Fund Balance Allocation	Public Safety
Multiple projects	3092	184050	FEMA/USAR FY2024	$1,300,000	$0	Intergovernmental Revenue	Public Safety
Multiple projects	3092	184050	FEMA/USAR FY2024	$0	$500,000	Fund Balance Allocation	Public Safety
Multiples Projects	TBD	184050	FEMA/UASR FY2025	$0	$1,600,000	Intergovernmental Revenue	Public Safety
18-180041	2928	184050	2022 State Homeland Security Grant Program (SHSGP)	$10,000	$0	Fund Balance Allocation	Public Safety
18-1801048	3057	184050	2023 State Homeland Security Grant Program (SHSGP)	$20,000	$0	Fund Balance Allocation	Public Safety
18-1801055	3118	184050	2024 State Homeland Security Grant Program (SHSGP)	$72,000	$0	Intergovernmental Revenue	Public Safety
18-1801055	3118	184050	2024 State Homeland Security Grant Program (SHSGP)	$0	$36,000	Fund Balance Allocation	Public Safety
TBD	TBD	184050	2025 State Homeland Security Grant Program (SHSGP)	$0	$72,000	Intergovernmental Revenue	Public Safety
TBD	2658	189000	2019 Securing the Cities Program	$261,000	$0	Fund Balance Allocation	Public Safety
TBD	2658	189000	2020 Securing the Cities Program	$2,950,000	$0	Fund Balance Allocation	Public Safety
TBD	2658	189000	2021 Securing the Cities Program	$950,000	$0	Fund Balance Allocation	Public Safety
TBD	2658	189000	2022 Securing the Cities Program	$950,000	$0	Fund Balance Allocation	Public Safety
TBD	2658	189000	2023 Securing the Cities Program	$950,000	$741,000	Fund Balance Allocation	Public Safety
TBD	2658	189000	2024-28 Securing the Cities Program	$0	$950,000	Intergovernmental Revenue	Public Safety
Multipleprojects	1933	184050	Contribution from GF for Allocations (USAR)	$315,000	$509,000	Contribution from General Fund (Cost Allocation)	Public Safety
			UASI-Fire Rescue - Fund 11100				
Multipleprojects	2743	189000	UASI 2020	$4,459,000	$0	Fund Balance Allocation	Public Safety
Multipleprojects	2847	189000	UASI 2021	$10,997,000	$0	Fund Balance Allocation	Public Safety
Multipleprojects	2925	189000	UASI 2022	$12,322,000	$10,820,000	Fund Balance Allocation	Public Safety

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Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
Multipleprojects	3038	189000	UASI 2023	$14,100,000	$0	Intergovernmental Revenue	Public Safety
Multipleprojects	3038	189000	UASI 2023	$0	$13,283,000	Fund Balance Allocation	Public Safety
Multipleprojects	3131	189000	UASI 2024	$0	$12,389,000	Fund Balance Allocation	Public Safety
Multipleprojects	TBD	189000	UASI 2025	$0	$12,000,000	Intergovernmental Revenue	Public Safety
Multipleprojects	1933	189000	Contribution from GF for Allocations (UASI)	$626,000	$656,000	Contribution from General Fund (Cost Allocation)	Public Safety
			Total - Fire Rescue Services	**$54,236,000**	**$55,989,000**		
			General Special Revenues - Fund 10090				
40 FDOT Liberty City Trolley	2765	402000	FDOT Liberty City Trolley Route	$260,000	$0	Intergovernmental Revenue	Public Works
40 CW Trolley 10090	2562	402000	Advertising Revenue - Trolley	$741,000	$701,000	Program Revenue	Public Works
40 Trip Generation and Traffic Studies	2962	209100	Trip Generation and Traffic Studies	$965,000	$450,000	Program Revenue	Public Works
24-240003	1934	242000	Amigos for Kids	$25,000	$25,000	Fund Balance Allocation	Public Works
30-0001	2892	301001	COVID Mental Health Assestment	$312,000	$0	Fund Balance Allocation	General Government
N/A	N/A	980000	Pension Stabilization Fund	$1,800,000	$0	Fund Balance Allocation	Transfer-Out to General Fund
			Total - General Special Revenues	**$4,103,000**	**$1,176,000**		
			Historic Preservation Trust Fund - Fund 10430				
35-380000	2673	356000	Historic Preservation Trust Fund	$96,000	$300,000	Program Revenue	Planning and Development
35-380000	2673	356000	Historic Preservation Trust Fund	$767,000	$1,472,000	Fund Balance Allocation	Planning and Development
			Total - Historic Preservation Trust Fund	**$863,000**	**$1,772,000**		

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Special Revenue Funds - Schedule of Grants and Programs

Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
			Homeless Programs - Fund 14800				
TBD	TBD	450001	Miami Homeless Assistance Program (MHAP) CE Consolidation - Balance from previous allocation	$224,000	$224,000	Intergovernmental Revenue	General Government
TBD	TBD	450001	Miami Homeless Assistance Program (MHAP) CE Consolidation - Award renewal	$673,000	$673,000	Intergovernmental Revenue	General Government
TBD	TBD	450001	Primary Care Program: HMIS Staffing Program / Identification Assistance Program	$37,000	$37,000	Intergovernmental Revenue	General Government
TBD	TBD	450001	Primary Care Program: Hotel-Motel Placement Program (Hotel-Motel)	$1,998,000	$1,998,000	Intergovernmental Revenue	General Government
TBD	TBD	450001	Memorandum of Agreement (MOA)- Intergovernmental Revenue	$340,000	$340,000	Intergovernmental Revenue	General Government
TBD	TBD	450001	Homeless Trust Contribution - Outreach Salary Match/Supplemental Sataffing Costs Program, Primary Care	$135,000	$135,000	Intergovernmental Revenue	General Government
			Total - Homeless Programs	**$3,407,000**	**$3,407,000**		
			Human Services - Fund 14801				
29-110155	2097	450004	Child Day Care Food Program	$65,000	$65,000	Intergovernmental Revenue	General Government
29-110155	2097	450004	Child Day Care Food Program	$35,000	$0	Fund Balance Allocation	General Government
45-450004-ELC19	2463	450004	Early Learning Coalition of Miami-Dade/Monroe County	$110,000	$110,000	Intergovernmental Revenue	General Government
			Total - Human Services	**$210,000**	**$175,000**		
			Law Enforcement Trust Fund - Fund 12500				
19-690001	1169	191602	LETF State	$682,000	$533,000	Fund Balance Allocation	Public Safety
19-690001	1169	191602	LETF State	$100,000	$100,000	Program Revenue	Public Safety
19-690002	1019	191602	LETF Justice	$446,000	$329,000	Fund Balance Allocation	Public Safety
19-690002	1019	191602	LETF Justice	$100,000	$100,000	Program Revenue	Public Safety
19-690003	1171	191602	LETF Treasury	$503,000	$269,000	Fund Balance Allocation	Public Safety

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Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
19-690003	1171	191602	LETF Treasury	$50,000	$50,000	Program Revenue	Public Safety
			Total - Law Enforcement Trust Fund	**$1,881,000**	**$1,381,000**		
			Miami Ballpark Parking Facilities - Fund 15400				
22-500000	2567	221130	Miami Ballpark Parking Facilities (Fund 15400)	$6,205,000	$6,080,000	Program Revenue	Public Facilities
22-500000	2159	221130	Miami Ballpark Parking Facilities	$642,000	$644,000	Program Revenue	Transfer-Out to Debt
22-500000	2567	221130	Miami Ballpark Parking Facilities	$5,973,000	$12,126,000	Fund Balance Allocation	Public Facilities
			Total - Miami Ballpark Parking Facilities	**$12,820,000**	**$18,850,000**		
			Parks and Recreation Services - Fund 11550 and 11551				
29-118001	2068	291001	Parks and Open Space Trust Fund	$448,000	$448,000	Fund Balance Allocation	Parks and Recreation
29-115013	2319	293001	Disabilities State Program	$220,000	$285,000	Intergovernmental Revenue	Parks and Recreation
29-115013	2319	293001	Disabilities State Program	$230,000	$130,000	Fund Balance Allocation	Parks and Recreation
29-110112	2572	293001	Disabilities ADA Parking Fines	$50,000	$50,000	Intergovernmental Revenue	Parks and Recreation
29-110112	2572	293001	Disabilities ADA Parking Fines	$200,000	$313,000	Fund Balance Allocation	Parks and Recreation
29-118200	2571	295999	Billboard at Grapeland	$83,000	$90,000	Program Revenue	Parks and Recreation
			Miami Freedom Park - Fund 11551				
29-500000	3124	294002	Parks-Miami Freedom Park	$0	$10,000,000	Fund Balance Allocation	Parks and Recreation
			Total - Parks and Recreation Services	**$1,231,000**	**$11,316,000**		
			Planning Services - Fund 10400				

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Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
32-110096	1228	356000	Blue Ribbon Task Force	$3,000	$0	Fund Balance Allocation	Planning and Development
32-110145	1224	356000	Florida East Cost Corridor Imp. Trust	$36,000	$36,000	Fund Balance Allocation	Planning and Development
32-691001	1223	356000	Downtown Development Authority	$46,000	$46,000	Fund Balance Allocation	Planning and Development
35-127001	1231	356000	Downtown Dev. Suppl. Fees Admin	$46,000	$46,000	Fund Balance Allocation	Planning and Development
35-110122	1221	356000	The Miami Commission on the Status of Women	$13,000	$0	Fund Balance Allocation	Planning and Development
32-138002	1230	356000	Impact Fees Administration	$10,000	$0	Fund Balance Allocation	Planning and Development
35-127005	1698	356200	Public Benefits Program for Floor Lot Ratio / Height bonus	$11,215,000	$0	Fund Balance Allocation	Planning and Development
35-127005	1698	356200	Public Benefits Program for Floor Lot Ratio / Height bonus	$1,000,000	$0	Program Revenue	Planning and Development
			Planning Services-DRI DT - Fund 10401				
35-127010	2588	356001	Downtown Development Regional Impact Administration	$1,901,000	$1,731,000	Fund Balance Allocation	Planning and Development
35-127010	2588	356001	Downtown Development Regional Impact Administration	$406,000	$440,000	Program Revenue	Planning and Development
35-127010	2524	356001	Downtown Development Regional Impact Master Plan Recovery Fee	$2,057,000	$2,677,000	Fund Balance Allocation	Planning and Development
35-127010	2524	356001	Downtown Development Regional Impact Master Plan Recovery Fee	$900,000	$920,000	Program Revenue	Planning and Development
35-127010	2525	356001	Downtown Development Regional Impact Air Quality Fee	$54,000	$54,000	Fund Balance Allocation	Planning and Development
35-127010	2526	356001	Downtown Development Regional Impact Transportation	$701,000	$644,000	Fund Balance Allocation	Planning and Development
35-127010	2526	356001	Downtown Development Regional Impact Transportation	$307,000	$340,000	Program Revenue	Planning and Development
35-127010	TBD	356001	Downtown Development Regional Impact Interest	$70,000	$70,000	Fund Balance Allocation	Planning and Development
			Planning Services-DRI SEOPW - Fund 10402				
35-127110	2589	356002	Southeast Overtown Park West Administration	$1,105,000	$2,264,000	Fund Balance Allocation	Planning and Development
35-127110	2589	356002	Southeast Overtown Park West Administration	$441,000	$450,000	Program Revenue	Planning and Development
35-127110	2527	356002	Southeast Overtown Park West - DRI Master Recovery	$3,630,000	$6,025,000	Fund Balance Allocation	Planning and Development
35-127110	2527	356002	Southeast Overtown Park West - DRI Master Recovery	$1,100,000	$1,000,000	Program Revenue	Planning and Development
35-127110	2528	356002	Southeast Overtown Park West - DRI Air Quality	$20,000	$33,000	Fund Balance Allocation	Planning and Development

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Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
35-127110	2528	356002	Southeast Overtown Park West - DRI Air Quality	$23,000	$23,000	Program Revenue	Planning and Development
35-127110	2528	356002	Southeast Overtown Park West - DRI Air Quality	$235,000	$0	Fund Balance Allocation	Transfer-Out to Capital
35-127110	2529	356002	Southeast Overtown Park West - DRI Transportation	$671,000	$959,000	Fund Balance Allocation	Planning and Development
35-127110	2529	356002	Southeast Overtown Park West - DRI Transportation	$735,000	$400,000	Program Revenue	Planning and Development
35-127110	2529	356002	Southeast Overtown Park West - DRI Transportation	$1,581,000	$0	Fund Balance Allocation	Transfer-Out to Capital
35-127110	TBD	356002	Southeast Overtown Park West - DRI Interest	$36,000	$36,000	Fund Balance Allocation	Planning and Development
			Economic Development - Fund 10450				
35-127002	2085	981000	Downtown Development Authority - Street Vendor Program	$146,000	$135,000	Fund Balance Allocation	Planning and Development
			Total - Planning Services	**$28,488,000**	**$18,329,000**		
			Police Services - Fund 12000				
19-900021	3006	190001	BJA FY21 connect and Protect: Law Enforcement Behavioral Health Response	$499,000	$0	Intergovernmental Revenue	Public Safety
19-190024	3050	190001	FY2023 JAG-Edward Byrne Memorial Justice Assistance Grant Program-CID TECHNOLOGY MODERNIZATION PROJECT	$261,000	$0	Intergovernmental Revenue	Public Safety
19-190026	3025	190001	JAG 2021 BJA Connect & Protect	$0	$120,000	Intergovernmental Revenue	Public Safety
19-190027	3025	190001	FY2024 JAG-Edward Byrne Memorial Justice Assistance Grant Program-Planning, Evaluation, and Technology Improvement	$0	$230,000	Intergovernmental Revenue	Public Safety
19-900008	2762	190101	2020 COPS Hiring Program	$656,000	$237,000	Intergovernmental Revenue	Public Safety
19-900008	2767	190101	2020 COPS Hiring Program - City Match	$1,028,000	$488,000	Fund Balance Allocation	Public Safety
19-900008	2767	190101	2020 COPS Hiring Program - City Match	$1,138,000	$0	Contribution from General Fund	Public Safety
19-900010	2825	190101	2021 COPS Hiring Program	$656,000	$0	Intergovernmental Revenue	Public Safety
19-900010	2828	190101	2021 COPS Hiring Program - City Match	$107,000	$0	Fund Balance Allocation	Public Safety
19-900010	2828	190101	2021 COPS Hiring Program - City Match	$157,000	$0	Contribution from General Fund	Public Safety
19-199991	2816	190101	2021 BCJI Byrne Criminal Justice Innovation Program	$532,000	$0	Intergovernmental Revenue	Public Safety

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Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
19-900018	2918	190101	National Prescription Opiate Litigation	$400,000	$0	Intergovernmental Revenue	Public Safety
19-900021	3006	190101	BJA FY23 National Public Safety Partnership-Capacity Building Grant	$310,000	$272,000	Intergovernmental Revenue	Public Safety
19-200001	2386	190301	MPD Gun Buy Back Program	$5,000	$5,000	Fund Balance Allocation	Public Safety
19-199700	2930	191001	Case-Specific-Tactical Diversion Task Force Agreement -(TDS)	$288,000	$0	Intergovernmental Revenue	Public Safety
19-199700	3102	191001	MPD Cold Case Investigations	$0	$198,000	Intergovernmental Revenue	Public Safety
19-900029	TBD	191002	Victims of Crime Act (VOCA)	$308,000	$308,000	Intergovernmental Revenue	Public Safety
TBD	3063	191002	Victims of Crime Act (VOCA) - Witness Coordinators -GF Contribution	$167,000	$0	Contribution from General Fund	Public Safety
TBD	3063	191002	Victims of Crime Act (VOCA) - Witness Coordinators -GF Contribution	$0	$136,000	Fund Balance Allocation	Public Safety
19-900020	2948	191051	HIDTA Homeland Security Investigations Task Force	$10,000	$10,000	Intergovernmental Revenue	Public Safety
19-900019	2950	191051	HIDTA 44 Task Force	$10,000	$10,000	Intergovernmental Revenue	Public Safety
19-126001	2564	191507	Training Entrepreneurial Fund	$415,000	$209,000	Program Revenue	Public Safety
19-136002	2570	191601	LETF Second Dollar Training-Consolidated	$59,000	$59,000	Intergovernmental Revenue	Public Safety
19-111101	2569	191602	Bayheights Spec.Tax Dist. 2007	$986,000	$493,000	Program Revenue	Public Safety
19-111102	2569	191602	Sp Tax Dist Pol Roving Patrol	$559,000	$292,000	Program Revenue	Public Safety
19-111103	2569	191602	Fairhaven Spec Tax District	$108,000	$174,000	Program Revenue	Public Safety
19-111104	2569	191602	Morningsd. Sec Grd Spc Tx Dis	$224,000	$107,000	Program Revenue	Public Safety
19-111105	2569	191602	Natoma Man Sec Grd Sp Tx Dist	$230,000	$135,000	Program Revenue	Public Safety
			E-911 Wireline - Fund 12200				
19-196002	1213	190351	E-911 Wireline	$289,000	$162,000	Fund Balance Allocation	Public Safety
19-196002	1213	190351	E-911 Wireline	$438,000	$498,000	Intergovernmental Revenue	Public Safety
19-196002	2165	190351	E-911 Wireline	$671,000	$375,000	Contribution from General Fund	Public Safety

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Special Revenue Funds - Schedule of Grants and Programs

Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
			E-911 Wireless - Fund 12210				
19-196003	1214	190351	E-911 Wireless	$0	$414,000	Fund Balance Allocation	Public Safety
19-196003	1214	190351	E-911 Wireless	$2,189,000	$2,206,000	Intergovernmental Revenue	Public Safety
19-196003	1933	190351	E-911 Wireless	$324,000	$124,000	Contribution from General Fund (Cost Allocation)	Public Safety
			E-911 Prepaid Wireless - Fund 12220				
19-196004	2560	190351	E-911 Prepaid Wireless	$0	$305,000	Fund Balance Allocation	
19-196004	2560	190351	E-911 Prepaid Wireless	$620,000	$563,000	Intergovernmental Revenue	
19-196004	2165	190351	E-911 Prepaid Wireless	$307,000	$181,000	Contribution from General Fund	
19-196004	1933	190351	E-911 Prepaid Wireless	$452,000	$493,000	Contribution from General Fund (Cost Allocation)	
			Total - Police Services	**$14,403,000**	**$8,804,000**		
			Public Art Fund - Fund 10420				
35-377000	2514	356000	Art In Public Places	$250,000	$400,000	Program Revenue	Planning and Development
35-377000	2514	356000	Art In Public Places	$1,516,000	$1,422,000	Fund Balance Allocation	Planning and Development
35-390000	2800	356000	Hulu Art Donation	$0	$35,000	Fund Balance Allocation	Planning and Development
			Total - Public Art Fund	**$1,766,000**	**$1,857,000**		
			Public Benefits Trust Fund - Fund 10095				
35-127005	1698	356200	Public Benefits Trust Fund	$0	$7,000,000	Program Revenue	Planning and Development
35-127005	1698	356200	Public Benefits Trust Fund	$0	$17,968,000	Fund Balance	Planning and Development
			Total - Public Benefits Trust Fund	**$0**	**$24,968,000**		

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Special Revenue Funds - Schedule of Grants and Programs

Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
			Public Benefits Trust Fund - NDR2 - Fund 10440				
35-127005	1698	356200	Public Benefits Trust Fund	$1,290,000	$500,000	Program Revenue	Planning and Development
TBD	TBD	TBD	Public Benefits Trust Fund	$0	$1,290,000	Fund Balance Allocation	Planning and Development
			Total - Public Benefits Trust Fund - NDR2	**$1,290,000**	**$1,790,000**		
			Public Works Services - Fund 13000				
20-200001	1358	201000	Little Haiti Restoration	$77,000	$77,000	Fund Balance Allocation	Public Works
20-650001	1242	201000	Educ. Trust Fund - Recycling	$6,000	$6,000	Fund Balance Allocation	Public Works
20-650003	2577	201000	Lane Closure Fund	$2,205,000	$2,205,000	Fund Balance Allocation	Public Works
20-650003	2577	201000	Lane Closure Fund	$5,800,000	$5,800,000	Program Revenue	Public Works
20-650005	2486	201000	Scooter Pilot Program	$1,671,000	$1,253,000	Fund Balance Allocation	Public Works
20-650006	3090	201000	Inflation Reduction Act Urban And Community Forestry Expansion	$0	$2,000,000	Intergovertmental Revenue	Public Works
20-650004	2565	201100	FDOT Mural Program	$300,000	$300,000	Program Revenue	Public Works
			Total - Public Works Services	**$10,059,000**	**$11,641,000**		
			Solid Waste Recycling Trust - Fund 13100				
20-650001	1242	212000	Educ. Trust Fund - Recycling	$48,000	$48,000	Program Revenue	Public Works
20-650001	1242	212000	Educ. Trust Fund - Recycling	$72,000	$72,000	Fund Balance Allocation	Public Works
			Total - Solid Waste Recycling Trust	**$120,000**	**$120,000**		

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Special Revenue Funds - Schedule of Grants and Programs

Project	Award	ORG	Fund Name and Number	FY 2024-25 Budget	FY 2025-26 Budget	Funding Source	Expenditure (Outflow) by Function
			Transportation and Transit - Fund 15600				
Multiple projects	2167	402000	Transportation and Transit Fund	$0	$16,880,000	Intergovernmental Revenue	Public Works
Multiple projects	2167	402000	Transportation and Transit Fund	$0	$5,763,000	Intergovernmental Revenue	Transfer-Out to Debt
Multiple projects	2167	402000	Transportation and Transit Fund	$0	$7,306,000	Intergovernmental Revenue	Transfer-Out to Capital
Multiple projects	2167	402000	Transportation and Transit Fund	$17,315,000	$1,969,000	Fund Balance Allocation	Public Works
Multiple projects	2167	402000	Transportation and Transit Fund	$5,855,000	$0	Fund Balance Allocation	Transfer-Out to Debt
			Total - Transportation and Transit	**$23,170,000**	**$31,918,000**		
			Tree Trust Fund - Fund 10410				
15-110136A	2561	282000	Tree Trust Fund	$577,000	$489,000	Fund Balance Allocation	Planning and Development
15-110136A	2561	282000	Tree Trust Fund	$1,500,000	$1,500,000	Program Revenue	Planning and Development
15-110136A	2561	282000	Tree Trust Fund	$2,306,000	$746,000	Fund Balance Allocation	Transfer-Out to Capital
			Total - Tree Trust Fund	**$4,383,000**	**$2,735,000**		
			Total - All Grants and Programs	**$392,714,000**	**$384,735,000**		

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APPENDIX F:
PRESENTATION OF SCHEDULESAND GRAPHS, DEBIT SERVIC FUNDS

Legal Debt Management Information - Last Ten Years

SCHEDULE:
Revenues and Expenditures by Functional Category

GRAPH:
Revenues (Inflows) by Functional Category

SCHEDULE:
Revenues (Inflows) by Functional Category and Account Object

SCHEDULE:
Revenues (Inflows) by Fund and Account Object

GRAPH:
Expenditures (Outflows) by Debt Service Fund

SCHEDULE:
Expenditures (Outflows) by Debt Service Fund and Account Object

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CITY OF MIAMI, FLORIDA
LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
Debt Limit	$ 13,876,230,703	$ 12,423,699,449	$ 10,826,484,615	$ 9,642,536,477	$ 9,219,517,382	$ 8,539,422,902	$ 7,700,217,064	$ 7,144,383,601	$ 6,391,518,217	$ 5,688,668,194
Total Net Debt Applicable to Limit	277,594,894	48,422,388	69,542,589	87,767,109	104,781,430	125,665,410	144,959,163	169,059,184	186,285,458	203,227,694
Legal Debt Margin	$ 13,598,635,809	$ 12,375,277,062	$ 10,756,942,026	$ 9,554,769,368	$ 9,114,735,952	$ 8,413,757,492	$ 7,555,257,901	$ 6,975,324,417	$ 6,205,232,759	$ 5,485,440,500
Total Net Debt Applicable to the Limit as a Percentage of Debt Limit	2.00%	0.39%	0.64%	0.91%	1.14%	1.47%	1.88%	2.37%	2.91%	3.57%

Assessed Value	$ 94,135,310,116
Less Homestead Exempt Valuation	(1,627,105,427)
Total Assessed Value	92,508,204,689
Debt Limit for Bonds (15% of Total Assessed Value)	13,876,230,703
Present Debt Application to Debt Limitation	
General Obligation Debt	304,830,000
Less Amount Available in Debt Service Fund	(27,235,106)
Total Net Debt Applicable to Limit	277,594,894
Legal Debt Margin	$ 13,598,635,809

Source: Annual Comprehensive Financial Report for the Fiscal Year Ended September 30, 2024

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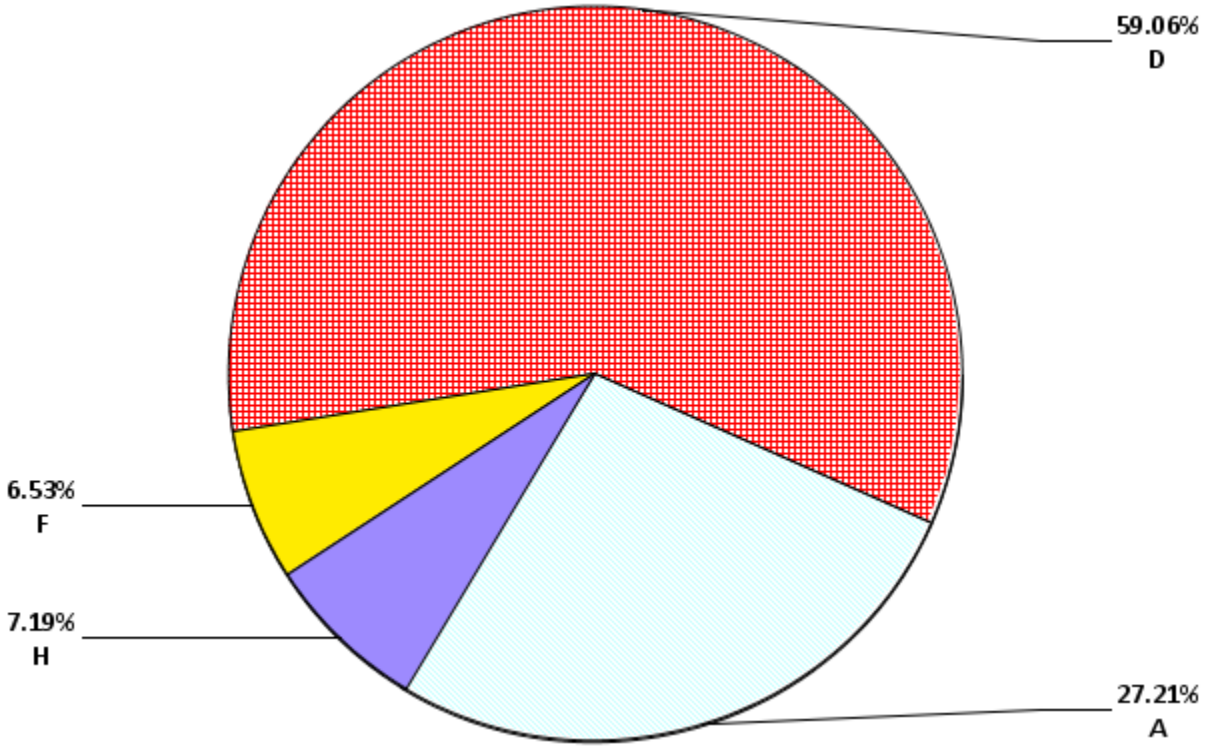
Schedule: Summary of Revenues and Expenditures by Functional Category
Debt Service Funds

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues					
Property Taxes	20,253,622	22,791,117	25,208,583	22,682,000	24,987,000
Interest (R)	2,520	94	188	0	0
Transfers-IN	43,562,818	45,954,843	39,913,272	51,365,000	54,238,000
Intergovernmental Revenues	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000
Other Revenues (Inflows)	52	26,460,039	13,434,758	14,602,000	6,604,000
Total Revenues	**68,819,012**	**100,206,094**	**83,556,801**	**93,649,000**	**91,829,000**
Expenditures					
General Obligation Bonds	25,094,103	9,925,916	14,276,999	37,284,000	32,912,000
Special Obligation Bonds	51,826,996	79,184,870	60,175,603	56,365,000	58,917,000
Total Expenditures	**76,921,099**	**89,110,786**	**74,452,602**	**93,649,000**	**91,829,000**

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Revenues (Inflows) By Functional Category
Debt Service Funds

FY 2025-26
$91,829,000



	FY 2024-25 Adopted ($)	FY 2024-25 Adopted (%)	FY 2025-26 Proposed ($)	FY 2025-26 Proposed (%)
A: Property Taxes	22,682,000	24.22%	24,987,000	27.21%
B: Franchise Fees and Other Taxes	0	0.00%	0	0.00%
C: Interest	0	0.00%	0	0.00%
D: Transfers-IN	51,365,000	54.85%	54,238,000	59.06%
E: Fines and Forfeitures	0	0.00%	0	0.00%
F: Intergovernmental Revenues	5,000,000	5.34%	6,000,000	6.53%
G: Licenses and Permits	0	0.00%	0	0.00%
H: Other Revenues (Inflows)	14,602,000	15.59%	6,604,000	7.19%
I: Charges for Services	0	0.00%	0	0.00%
Total	93,649,000	100.00%	91,829,000	100.00%

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Schedule: Revenues (Inflows) by Functional Category and Account Object
Debt Service Funds

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Property Taxes					
Ad Valorem Taxes-Real	18,735,345	21,135,616	23,070,894	22,682,000	24,987,000
Ad Valorem Taxes-Real-Delinquent	705,091	757,599	1,115,596	0	0
Ad Valorem Taxes-Personal	782,200	852,914	974,000	0	0
Ad Valorem Taxes-Personal-Delinquent	30,986	44,988	48,093	0	0
Total Property Taxes:	**20,253,622**	**22,791,117**	**25,208,583**	**22,682,000**	**24,987,000**
Interest					
Misc-Int & Pen-Lot Clear & Demoli	0	94	188	0	0
Misc-Int & Pen-Investment	2,520	0	0	0	0
Total Interest:	**2,520**	**94**	**188**	**0**	**0**
Transfers-IN					
Other-Interfund Transfer	43,562,818	43,333,556	39,913,272	51,365,000	54,238,000
Other-Intrafund Transfer	0	2,621,287	0	0	0
Total Transfers-IN:	**43,562,818**	**45,954,843**	**39,913,272**	**51,365,000**	**54,238,000**
Intergovernmental Revenues					
Grants From Other Local Units	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000
Total Licenses and Permits:	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**6,000,000**
Other Revenues (Inflows)					
Other-Debt Proceeds	0	26,460,000	12,930,103	0	0
Other-Oth N-optg Sour/Carryover	52	39	0	14,602,000	6,604,000
Misc-Other Miscellaneous Revenues	0	0	504,654	0	0
Total Other Revenues (Inflows):	**52**	**26,460,039**	**13,434,758**	**14,602,000**	**6,604,000**
Total Revenue (Inflows):	**68,819,012**	**100,206,094**	**83,556,801**	**93,649,000**	**91,829,000**

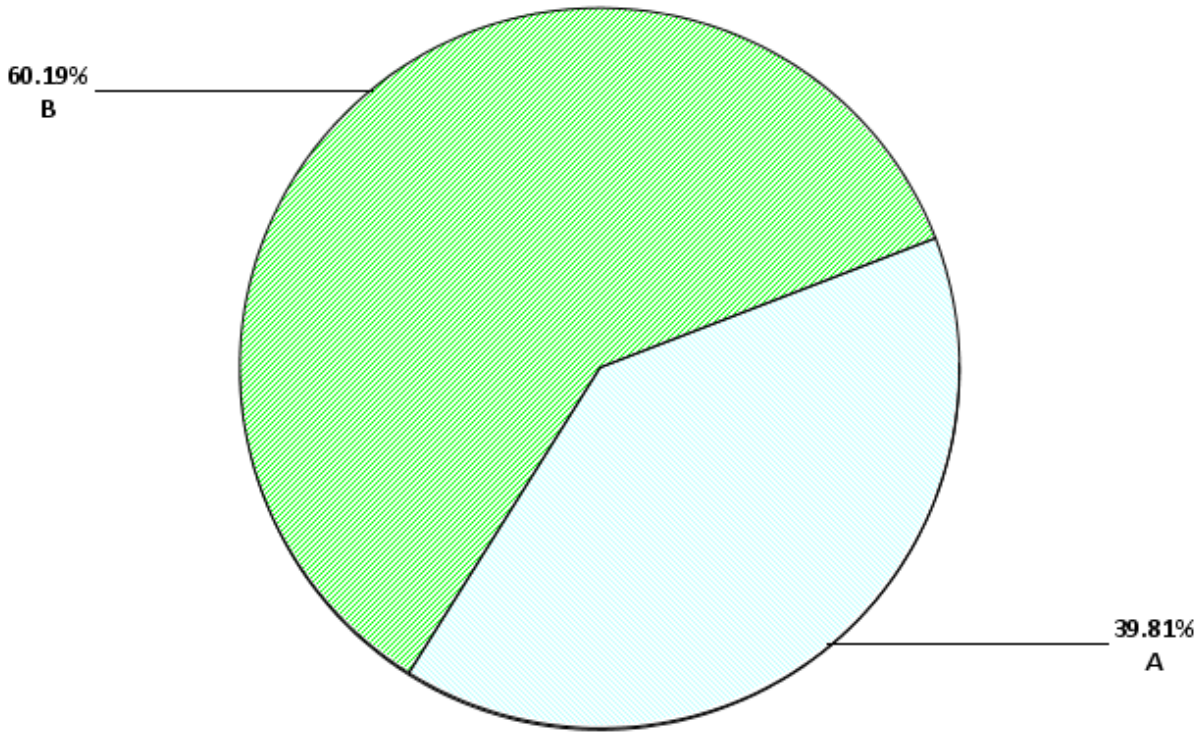
Debt Service
Schedule of Revenue (Inflows)

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Obligation Bonds					
Ad Valorem Taxes-Personal	782,200	852,914	974,000	0	0
Ad Valorem Taxes-Personal-Delinquent	30,986	44,988	48,093	0	0
Ad Valorem Taxes-Real	18,735,345	21,135,616	23,070,894	22,682,000	24,987,000
Ad Valorem Taxes-Real-Delinquent	705,091	757,599	1,115,596	0	0
Other-Debt Proceeds	0	0	1,700,911	0	0
Other-Interfund Transfer	0	0	0	0	1,532,000
Other-Oth N-optg Sour/Carryover	0	0	0	14,602,000	6,393,000
Total -General Obligation Bonds	20,253,622	22,791,117	26,909,494	37,284,000	32,912,000
Special Obligation Bonds					
Grants From Other Local Units	5,000,000	5,000,000	5,000,000	5,000,000	6,000,000
Misc-Int & Pen-Investment	2,520	0	0	0	0
Misc-Int & Pen-Lot Clear & Demoli	0	94	188	0	0
Misc-Other Miscellaneous Revenues	0	0	504,654	0	0
Other-Debt Proceeds	0	26,460,000	11,229,193	0	0
Other-Interfund Transfer	43,562,818	43,333,556	39,913,272	51,365,000	52,706,000
Other-Intrafund Transfer	0	2,621,287	0	0	0
Other-Oth N-optg Sour/Carryover	52	39	0	0	211,000
Total -Special Obligation Bonds	48,565,390	77,414,976	56,647,307	56,365,000	58,917,000
Total Revenues (Inflows)	68,819,012	100,206,094	83,556,801	93,649,000	91,829,000

Expenditures (Outflows)
Debt Service Funds

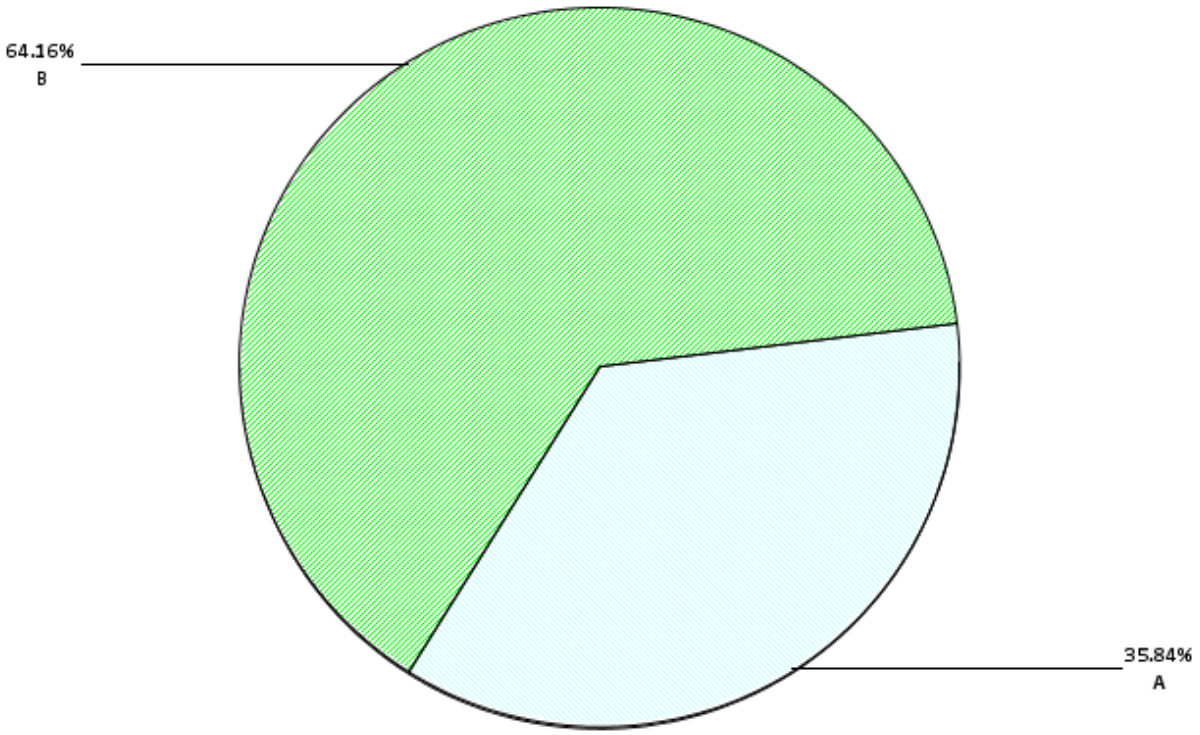
FY 2024-25

$93,649,000



FY 2025-26

$91,829,000



	FY 2024-25 Adopted	FY 2025-26 Proposed
A: General Obligation Bonds	37,284,000	32,912,000
B: Special Obligation Bonds	56,365,000	58,917,000
Total	93,649,000	91,829,000

Debt Service
Schedule of Expenditures (Outflows)

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
General Obligation Bonds					
Budget Reserve	0	0	0	11,896,000	2,111,000
Interest	2,026,603	1,668,416	1,420,950	10,893,000	13,531,000
Other Contractual Services	2,500	2,500	2,500	25,000	25,000
Other Debt Service Costs	0	0	1,628,549	0	0
Principal	23,065,000	8,255,000	11,225,000	14,470,000	17,245,000
Total -General Obligation Bonds	25,094,103	9,925,916	14,276,999	37,284,000	32,912,000
Special Obligation Bonds					
Budget Reserve	0	0	0	0	776,000
Interest	15,162,145	14,047,096	23,793,878	24,139,000	23,938,000
Interfund Transfers	0	689	0	0	0
Intrafund Transfers	0	2,621,287	0	0	0
Other Current Charges and Obligations	5,020	0	0	0	0
Other Debt Service Costs	0	0	1,641,991	0	0
Principal	36,659,832	62,515,799	34,739,734	32,226,000	34,203,000
Total -Special Obligation Bonds	51,826,996	79,184,870	60,175,603	56,365,000	58,917,000
Total Expenditures (Outflows)	76,921,099	89,110,786	74,452,602	93,649,000	91,829,000

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APPENDIX G:
PRESENTATION OF SCHEDULES AND GRAPHS, INTERNAL SERVICE FUND

SCHEDULE:
Revenues (Inflows)
by Functional Category and Account Object

SCHEDULE:
Expenditures (Outflows)
by Functional Category and Account Object

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Schedule: Revenues (Inflows) by Functional Category and Account Object
Internal Service Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Transfers-IN					
Transfer In-Prior Year adjustment	0	36,404	0	0	0
Total Transfers-IN:	**0**	**36,404**	**0**	**0**	**0**
Licenses and Permits					
Business Tax Receipt-Business-Penalty	62	40	0	0	0
Total Licenses and Permits:	**62**	**40**	**0**	**0**	**0**
Other Revenues (Inflows)					
Misc-Disposition Of Fixed Assets	0	572	0	0	0
Misc. -Other Revnues EE Health	4,579,414	4,433,919	4,610,816	4,246,000	4,500,000
Misc. -Other Revenues Retirees Health	2,559,164	2,486,649	2,427,512	2,482,000	2,500,000
Misc-Settlements	1,227,884	1,586,761	1,720,271	1,190,000	1,290,000
Other-Nonoperating Sources	79,708,000	90,351,017	106,385,101	131,539,000	118,560,000
Misc-Other Miscellaneous Revenues	2,964,990	641,093	1,172,710	350,000	880,000
Total Other Revenues (Inflows):	**91,039,453**	**99,500,010**	**116,316,410**	**139,807,000**	**127,730,000**
Charges for Services					
CFS-PS-Police Services	109,433	14,597	50	11,000	0
CFS-Other Charges for Services	288,360	94,003	52,928	71,000	40,000
Total Charges for Services:	**397,793**	**108,600**	**52,977**	**82,000**	**40,000**
Total Revenue (Inflows):	**91,437,308**	**99,645,054**	**116,369,388**	**139,889,000**	**127,770,000**

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Schedule: Expenditures (Outflows) by Account Category and Object
Internal Service Fund

	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
Personnel					
Fringe Benefits	87,208	91,183	91,117	0	0
Life and Health Insurance	44,832,812	47,682,559	54,456,212	52,905,000	57,608,000
Total Personnel:	**44,920,021**	**47,773,742**	**54,547,329**	**52,905,000**	**57,608,000**
Operating Expense					
Workers' Compensation	21,236,808	22,367,055	24,027,873	25,091,000	21,872,000
Insurance	7,761	4,934	4,513	0	0
Insurance - Police Torts	924,669	472,174	311,777	1,243,000	1,139,000
Insurance - Vehicle Liability	2,325,344	3,177,469	2,856,799	3,772,000	3,935,000
Insurance - Property & Casualty	9,398,406	11,970,653	14,799,914	15,923,000	18,312,000
Insurance - General Liability	635,464	1,244,962	846,355	22,210,000	1,881,000
Insurance - Public Official	702,450	0	4,794,074	0	4,278,000
Repair and Maintenance Services	0	0	291,560	0	0
IT-Repair and Maintenance Services	11,722,638	12,737,306	14,893,522	18,745,000	18,745,000
Other Current Charges and Obligations	18	0	0	0	0
Subscriptions, Memberships, Licenses, Permits & Others	0	0	62	0	0
Total Operating Expense:	**46,953,558**	**51,974,553**	**62,826,447**	**86,984,000**	**70,162,000**
Capital Outlay					
Machinery and Equipment	5,472	0	0	0	0
Total Capital Outlay:	**5,472**	**0**	**0**	**0**	**0**
Total Expenditure (Outflows):	**91,879,051**	**99,748,295**	**117,373,776**	**139,889,000**	**127,770,000**

APPENDIX H:
STATISTICAL INFORMATION

- **City Profile**

- **Municipal Financial Health**

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CITY PROFILE

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)
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	463,354	$31,642	40.1	3.7%
2018	467,968	$33,999	40.0	4.0%
2019	461,080	$36,638	40.5	4.3%
2020	439,890	$39,049	40.1	5.9%
2021	442,241	$44,268	40.1	2.3%
2022	449,514	$44,789	40.1	2.3%
2023	455,924	$54,858	39.7	2.6%
2024	487,014	$59,390	39.3	2.4%

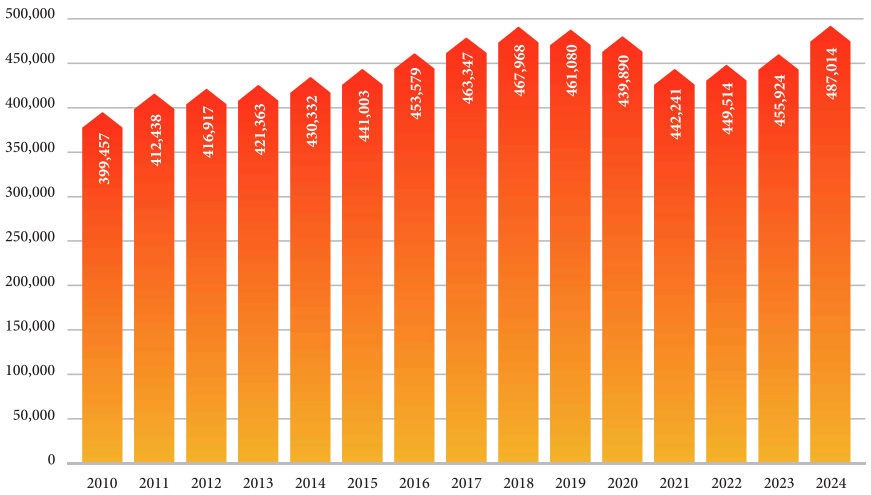
*Source (a): US Census Vintage 2020 - 2023, Quick Facts as of July 1, 2023 **https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/COM100222#COM100222*

*Source (b): US Census, 2018-2022, Quick Facts as of July 1, 2023 **https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/COM100222#COM100222*

Source(c):https://worldpopulationreview.com/uscities/ miami-fl-population 2024

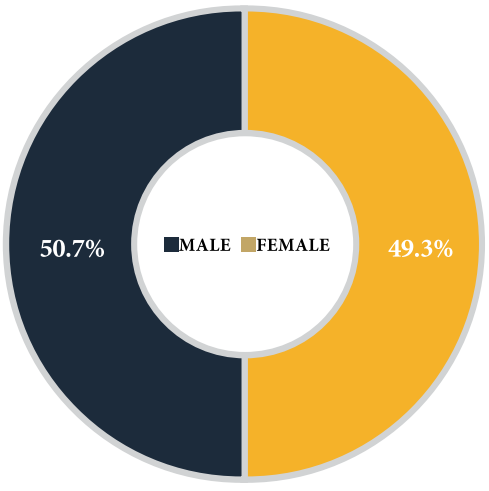
Source (d): https://www.bls.gov/regions/southeast/summary/blssummary_miami.pdf 2024

City Population Trend



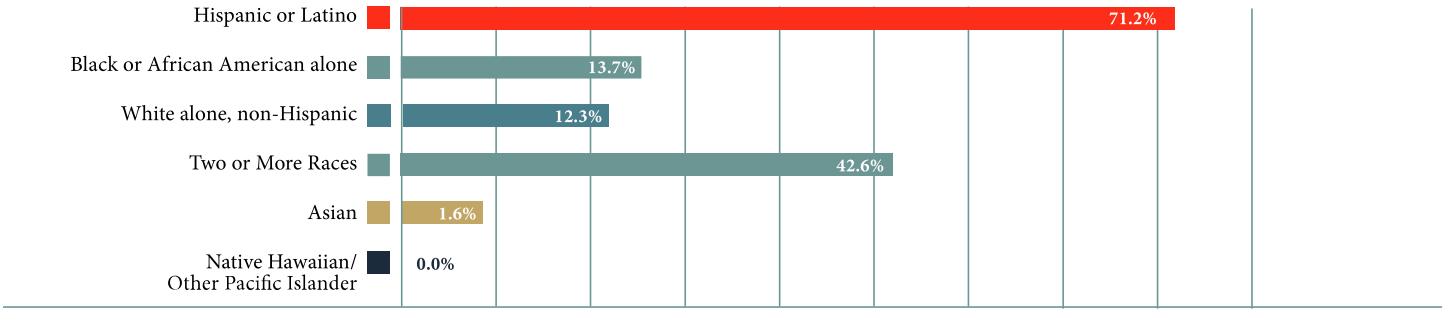
US Census Vintage 2020-2024, Quick Facts as of July 1, 2024
https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/PST04522

Population by Sex



Source: US Census Vintage 2020-2024,Quick Facts as of July 1, 2024
https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/PST04522

Population by Race/Ethnicity



Source: US Census Vintage 2020-2024, Quick Facts as of July 1, 2024
https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/PST04522

Poverty and Per Capita Income

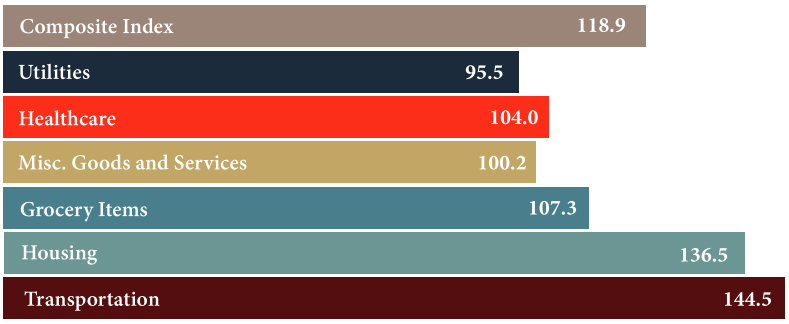
Per Capita Money Income (2023)
$42,528

Percentage of persons below poverty level
19.2%

Gini Coefficient, Miami City
0.51

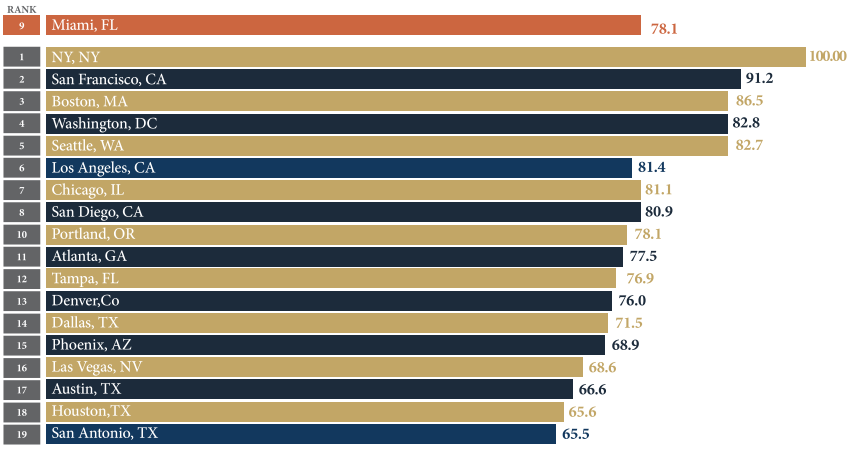
Source: American Community Survey; 2022: ACS 1-Year Estimates Data Profiles; data.census.gov

Cost of Living in Miami-Dade County (U.S. Average =100)



Source: Best Places
www.bestplaces.net/cost_of_living/county/florida/miami-dade, 2023

Cost of Living Index - selected U.S. Cities



Source: Numbeo.com - North America Cost of Living Index:2009-2024

Educational Attainment

Population 18 to 24 years	**33,250**
Less than high school graduate	14.2%
High school graduate (incl. equivalency)	33.9%
Some college or Associate's degree	33.6%
Bachelor's degree or higher	18.3%
Population 25 years and over	**346,526**
Less than 9th grade	8.7%
9th to 12th grade, no diploma	7.5%
High school graduate (incl. equivalency)	26.3%
Some college, no degree	11.4%
Associate's degree	7.4%
Bachelor's degree	22.9%
Graduate or professional degree	15.8%
Percent High School Graduate or higher	**83.8%**
Percent Bachelor's Degree or higher	**38.6%**

Source: American Community Survey; 2023: ACS 1-Year Estimates Data Profiles; data.census.gov/table/acsst1Y2023

Housing Occupancy
City of Miami

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

Total housing units	**233,964**	
Occupied housing units	201,102	85.9%
Vacant housing units	32,862	14.1%
Homeowner vacancy rate	5.1%	
Rental vacancy rate	8.8%	
Housing Stock Owned	33.4%	
Housing Stock Rented	66.6%	

Labor Force and Employment Statistics: Greater Miami Metropolitan Area

Distribution of Major Employment Classifications for Miami-Dade County,

2024 (Seasonally Adjusted) (In thousands)

Occupational Title	Employees
Total Non-farm Employment	**33005.2**
Mining and logging	0.9
Construction	161.3
Manufacturing	103.4
Trade, transportation, and utilities	665.9
Information	53.7
Financial activities	221.4
Professional and business services	522.2
Education and health services	475.1
Leisure and hospitality	356.9
Other services	120.0
Total Government	324.4

Source: U.S. BLS, Current Employment Statistics 2025
https://www.bls.gov/regions/economic-summaries.htm#FL

City of Miami Business Owners

All Employer Firms as of 2022	17,986
Men-owned firms	11,355
Women-owned firms	3,697
Minority-owned firms	8,832
Non-minority-owned firms	7,485
Veteran-owned firms	454
Non-veteran-owned firms	16,202

US Census Vintage 2020-2024, Quick Facts as of July 1, 2024
https://www.census.gov/quickfacts/fact/table/miamicityflorida,US/PST045224

Top Ten Major Employers in Miami-Dade County

Public Employers

Name	Number of Employees
Miami-Dade County Public Schools	33,477
Miami-Dade County	25,502
Federal Government	19,200
Florida State Government	17,100
Jackson North Medical Center	9,797
City of Miami	4,725
Florida International University	3,534
Homestead AFB	3,250
Miami VA Healthcare System	2,500
Miami Dade College	2,390

Source:https://www.beaconcouncil.com/data/economic-overview/top-employers/

Private Employers

Name	Number of Employees
University of Miami	12,818
Baptist Health South	11,353
American Airlines	11,031
Carnival Cruise Lines	3,500
Miami Children's Hospital	3,500
Mount Sinai Medical Center	3,321
Florida Power and Light	3,011
Royal Carribbean Cruises	2,989
Wells Fargo	2,050
Bank of America Merrill Lynch	2,000

Source:https://www.beaconcouncil.com/data/economic-overview/top-employers/

Major Companies with their Latin American Headquarters located in the City of Miami

- APL
- Canon Latin America
- Caterpillar Americas Services
- Cisco Systems
- Eastman Chemical Latin America, Inc.
- Electrolux Home Products International
- Gap International Sourcing
- H.I.G. Capital Management
- Hewlett-Packard Latin America
- Hilton International
- Ingram Micro
- Komatsu Latin America
- Nokia Corp (Miami) ,*Moved Latin America Operations.*
- Novartis Pharmaceuticals Corp.
- Oracle Latin America
- Paccar International, Latin America
- SAP International
- Tech Data
- Visa International
- Western Union Latin America

Source: Wikipedia, 2021

Sister Cities Program

Source: City of Miami : Sister Cities International

Sister Cities

Agadir, Morocco
Amman, Jordan
Antalya, Turkey
Beersheba, Israel
Beirut, Lebanon
Buenos Aires, Argentina
Cali, Colombia
Cochabamba, Bolivia
Dong-Gu Incheon, South Korea
Ibiza, Spain
Kagoshima, Japan
Kaohsiung, Taiwan
Libreville, Gabon
Lima Peru
Lima, Peru
Madrid, Spain
Managua, Nicaragua
Merida, Yucatan, Mexico
Miranda, Venezuela
Montes de Oca, Costa Rica
Murica, Spain
Nairobi, Kenya
Nazareth, Israel
Nice, France
Palermo, Italy
Panama City, Panama
Port-Au-Prince, Haiti
Ramat-Hasharon, Israel
Santiago de Chile, Chile
Santo Domingo, Dom Rep
Sousse, Tunisia

Friendship Cities

A Coruna, Spain
Armenia, Colombia
Dept of Quindio, Colombia
Dept or Risaralda, Colombia
Dept, Of Caldas, Colombia
Manizales, Colombia
Margherita di Savoia, Italy
Merbella, Spain
Pereira, Colombia

Department of Real Estate and Asset Management

ASSET MANAGEMENT
444 SW 2nd Avenue, Third Floor
Miami, Florida 33130
(305) 416-1450

JAMES L. KNIGHT CENTER
400 SE Second Avenue
Miami, FL 33131
(305) 416-5970

TOWER THEATER
1508 SW 8th Street
Miami, FL 33135
(305) 960-2938

MANUEL ARTIME CULTURAL CENTER
900 and 970 SW First Street
Miami, FL 33130
(305) 960-4680

DINNER KEY MARINA AND MOORING FIELD
3400 Pan American Drive
Miami, FL 33133
(305) 329-4755

OLYMPIA THEATER
174 E Flagler Street
Miami, FL 33131
(305) 960-2929

MIAMARINA AT BAYSIDE
401 Biscayne Boulevard
Miami, FL 33132
(305) 960-5180

MARINE STADIUM MARINA
3501 Rickenbacker Causeway
Miami, FL 33149
(305) 960-5140

Community and Recreation Centers

COMMUNITY AND RECREATION CENTER LOCATIONS

AFRICAN SQUARE PARK
1466 NW 62nd Street

ANTONIO MACEO PARK
5135 NW 7th Street

ATHALIE RANGE PARK
525 NW 62nd Street

BRYAN PARK
2301 SW 13th Street

BUENA VISTA PARK
5250 NW 2nd Avenue

CHARLES HADLEY PARK
1300 NW 50th Street

CORAL GATE PARK
1415 SW 32nd Avenue

CORAL WAY COMMUNITY CENTER
1300 SW 12th Avenue

DORSEY PARK
1701 NW 1st Avenue

ELIZABETH VIRRICK PARK
3255 Plaza Street

ESTHER MAE ARMBRISTER PARK
4000 Grand Avenue

FERN ISLE PARK
2201 NW 11th Street

GERRY CURTIS PARK
1901 NW 24th Avenue

GRAPELAND HEIGHTS PARK
1550 NW 37th Avenue

HENDERSON PARK
950 NW 3rd Street

HENRY REEVES PARK
600 NW 10th Street

JOSE MARTI GYM
434 SW 3rd Avenue

JOSE MARTI PARK
362 SW 4th Street

JUAN PABLO DUARTE PARK
1776 NW 28th Street

CHARLIE DELUCCA PARK
455 NW 47th Avenue

LEGION MEMORIAL PARK
6447 NE 7th Avenue

LEMON CITY PARK
27 NE 58th Street

LITTLE HAITI CULTURAL CENTER AND CARIBBEAN MARKETPLACE
212 NE 59th Terrace

LITTLE HAITI SOCCER PARK
6301 NE 2nd Avenue

LUMMUS PARK
404 NW 3rd Street

MARGARET PACE PARK
1745 North Bayshore Drive

MIAMI ROWING CENTER
3601 Rickenbacker Causeway

MOORE PARK
765 NW 36th Street

MOORE PARK TENNIS CENTER
765 NW 36th Street

MORNINGSIDE PARK
750 NE 55th Terrace

PEACOCK PARK
2820 McFarlane Road

ROBERT KING HIGH PARK AND CARLOS ARBOLEYA CAMPGROUND
7025 W Flagler Street

ROBERTO CLEMENTE PARK
101 NW 34th Street

SANDRA DELUCCA DEVELOPMENTAL CENTER
4560 NW 4th Terrace

SAMUEL K. JOHNSON YOUTH CENTER
4900 NW 12 Ave

SHENANDOAH PARK
1800 SW 21st Avenue

SIMPSON ROCKLAND HAMMOCK PRESERVE PARK
55 SW 17th Road

SOUTHSIDE PARK
142 SW 11th Street

THEODORE GIBSON PARK
401 NW 12th Street

WEST END PARK
6030 SW 2nd Street

WILLIAMS PARK
1717 NW 5th Avenue

ACQUATIC FACILITIES LOCATIONS
Year Round Locations

SHENANDOAH PARK AQUATIC FACILITY
1805 SW 22th Avenue

JOSE MARTI PARK AQUATIC FACILITY
351 SW 4th Street

THE MILLER J. AND NANCY S. DAWKINS OLYMPIC SWIMMING POOL COMPLEX
4800 NW 12th Avenue

THEODORE GIBSON PARK AQUATIC FACILITY
401 NW 12th Street

GRAPELAND HEIGHTS WATER PARK
1550 NW 37th Avenue

SEASONAL ACQUATIC FACILITIES

WEST END PARK AQUATIC FACILITY
250 SW 60th Avenue
(POOL IS CLOSED FOR CONSTRUCTION)

WILLIAMS POOL
1717 NW 5th Avenue

ATHALIE RANGE PARK AQUATIC FACILITY
525 NW 62nd Street

ELIZABETH VIRRICK PARK AQUATIC FACILITY
3255 Plaza Street
(POOL IS CLOSED FOR CONSTRUCTION)

MORNINGSIDE PARK AQUATIC FACILITY
750 NE 55th Terrace
"POOL HAS BEEN DEMOLISHED, REMOVED, AND FUTURE PLANS IS TBD AT THIS TIME.

GERRY CURTIS PARK AQUATIC FACILITY
1901 NW 24th Avenue

HEADQUARTERS
400 NW 2nd Avenue
Miami, Florida 33128
(305) 603-6640

COLLEGE
350 NW 2nd Avenue
Miami, FL 33128
(305) 603-6616

NORTH STATION
1000 NW 62nd Street
Miami, FL 33150
(305) 603-6920

SOUTH STATION
2200 West Flagler Street
Miami, FL 33135
(305) 603-6960

MARINE PATROL SUBSTATION
1001 MacArthur Causeway
Miami, FL 33132
(305) 603-6390

HEADQUARTERS
1151 NW 7th Street
Miami, FL 33136
(305) 416-5400

TRAINING CENTER
3425 Jefferson Street
Miami, FL 33133
(305) 569-3600

GARAGE
1151 NW 7th Street
Miami, FL 33136
(305) 416-5400

FIRE PREVENTION BUREAU
444 SW 2nd Ave, 10th Floor
Miami, FL 33130
(305) 416-1600

STATION 1
144 NE 5th Street
Miami, FL 33132
(305) 569-3901

STATION 2
1901 North Miami Avenue
Miami, FL 33136
(305) 569-3902

STATION 3
1103 NW 7th Street
Miami, FL 33136
(305) 569-3903

STATION 4
1105 SW 2nd Avenue
Miami, FL 33130
(305) 569-3904

STATION 5
1200 NW 20th Street
Miami, FL 33142
(305) 569-3905

STATION 6
701 NW 36th Street
Miami, FL 33127
(305) 569-3906

STATION 7
314 Beacon Boulevard
Miami, FL 33135
(305) 569-3907

STATION 8
2975 Oak Avenue
Miami, FL 33133
(305) 569-3908

STATION 9
69 NE 62nd Street
Miami, FL 33138
(305) 569-3909

STATION 10
4101 NW 7th Street
Miami, FL 33126
(305) 569-3910

STATION 11
5920 W Flagler Street
Miami, FL 33144
(305) 569-3911

STATION 12
1455 NW 46th Street
Miami, FL 33142
(305) 569-3912

STATION 13
990 NE 79th Street
Miami, FL 33138
(305) 569-3913

STATION 14
3171 SW 22nd Terrace
Miami, FL 33145
(305) 569-3914

STATION 15
401 Biscayne Boulevard,
Miami, FL 33132
(305) 569-3915

STATION 16
9 SE 6th Street,
Miami, FL 33131
(305) 569-3916

Miami-Dade County Public Libraries in the City of Miami

Source: Miami-Dade Public Library System

MAIN LIBRARY
101 W Flagler Street
Miami, FL 33130
(305) 375-2665 or (305) 375-2878 TDD

ALLAPATTAH
1799 NW 35th Street
Miami, FL 33142
(305) 638-6086

CIVIC CENTER (PORTA KIOSK)
1501 NW 12th Avenue
Miami, FL 33136
(305) 324-0291

COCONUT GROVE
2875 McFarlane Road
Miami, FL 33133
(305) 442-8695

CULMER/OVERTOWN
350 NW 13th Street
Miami, FL 33136
(305) 579-5322

EDISON CENTER
531 NW 62th Street
Miami, FL 33150
(305) 757-0668

HISPANIC
1398 SW 1st Street
Miami, FL 33135
(305) 643-8574

FAIRLAWN
6376 SW 8th St,
West Miami, FL 33144
(305) 261-1571

LEMON CITY
430 NE 61st Street
Miami, FL 33137
(305) 757-0662

LITTLE RIVER
160 NE 79th Street
Miami, FL 33138
(305) 751-8689

MODEL CITY
211 NW 54th Street
Miami, FL 33142
(305) 636-2233

SHENANDOAH
2111 SW 19th Street
Miami, FL 33145
(305) 250-4688

VIRRICK PARK
3255 Plaza Street
Miami, FL 33133
(305) 442-7872

WEST FLAGLER
5050 W Flagler Street
Miami, FL 33134
(305) 442-8710

Schools in the City of Miami

Public Schools

Auburndale Elementary	3255 SW 6th St., 33135
Citrus Grove Elementary	2121 NW 5th St., 33125
Coconut Grove Elementary	3351 Matilda St., 33133
Comstock Elementary	2420 NW 18th Ave., 33142
Eneida Massas Hartner Elementary	401 NW 29th St., 33127
Fairlawn Elementary	444 SW 60th Ave., 33144
Frances S Tucker Elementary	3500 Douglas Rd.,33133
Frederick Douglass Elementary	314 NW 12th St., 33136
Henry M Flagler Elementary	5222 NW 1st St., 33134
Holmes Elementary	1175 NW 67th St., 33150
Jesse J. McCrary, JR. Elementary	514 NW 77th St., 33150
Kensington Parl Elementary	711 NW 30th Ave., 33125
Kinloch Park Elementary	4275 NW 1st St., 33126
Lenora Braynon Smith Elementary	4700 NW 12th Ave., 33142
Maya Angelou Elementary	1850 NW 32nd St., 33142
Orchard Villa Elementary	5720 NW 13th Ave., 33142
Phillis Wheatley Elementary	1801 NW 1st Place, 33136
Phyllis R Miller Elementary	840 NE 87th St., 33138
Riverside Elementary	1190 SW 2nd St., 33130
Santa Clara Elementary	1051 NW 29th Terr., 33127
Shadowlawn Elementary	149 NW 49th St., 33127
Shenandoah Elementary	1023 SW 21st Ave., 33135
Silver Bluff Elementary	2609 SW 25th Ave., 33133
Southside Elementary	45 SW 13th St., L 33130
Toussaint L'ouverture Elementary	120 NE 59th St., 33137
Georgia Jones Middle	1331 NW 46th St., 33142
Citrus Grove Middle	2153 NW 3rd St., 33125
Jose De Diego Middle	3100 NW 5th Ave., 33127
Kinloch Park Middle	4340 NW 3rd St., 33126
Miami Edison Middle	6101 NW 2nd Ave., 33127
Shenandoah Middle	1950 SW 19th St., 33145
Booker T Washington Senior High	1200 NW 6th Ave., 33136
Design and Architecture Senior High	4001 NE 2nd Ave., 33137
Miami Edison Senior High	6161 NW 5th Ct., 33127
Miami Jackson Senior High	1751 NW 36th St., 33142
Miami Northwestern Senior High	1100 NW 71st St., 3150
Miami Senior High	2450 SW 1st St., 33135
Law Enforcement Officers Memorial	300 NW 2nd Ave., 33128
Ada Merritt K-8 Center	660 SW 3rd St., 33130
Coral Way K-8 Center	1950 SW 13th Ave., 33145
Edison Park K-8 Center	500 NW 67th St., 33150
Paul L Dunbar K-8 Center	505 NW 20th St., 33127
iPrep Academy	1500 Biscayne Blvd, 33132
Morningside K-8 Academy	6620 NE 5th Ave., 33138
Young Men's Preparatory Academy	3001 NW 2nd Ave., 33127
Young Women's Academy	1150 SW 1st St., 33130
English Center	3501 SW 28th St., 33133
Lindsey Hopkins Technical Education	750 NW 20th St., 33127
Primary Learning Center at SBAB ANNEX	1500 Biscayne Blvd., 33132
Thena Crowder Early Childhood Diagnostic	757 NW 66th St., 33150
Poinciana Park Elementary School	6745 NW 23rd Ave, 33147

Private Schools

Acting For All	3138 Commodore Place, 33133
Active Health Institute	6520 W Flagler St., 33144
Alpha Charter of Excellence	1223 SW 4th St., 33135
Arcadia Academy	210 NW 22nd Ave., 33125
Art Box	2911 Grand Ave. Ste 400E., 33133
Bridgeprep Academy	621 Beacom Blvd., 33135
Carrollton School of the Sacred Heart	3747 Main Highway, 33133
Champs Brickell Child Care	1050 Brickell Ave. Ste. 110, 33131
Coconut Grove Montessori School	2850 SW 27th Ave., 33133
Creativo Center For The Performing Arts	1067 SW 27th Ave.,33135
Creativo Dance Studio	2329 SW 22nd St., 33145
Easter Seals Academy, Demonstration School and Child Development Center	1475 NW 14th Ave., 33125
First Spanish United Presbyterian	2480 NW 7th St., 33125
Hope Community Development Corp.	7561 NE 1st Ave., 33138
Immaculata-La Salle High School	3601 S Miami Ave., 33133
International Bilingual Childcare and Preschool	70 NW 22nd Ave., 33125
International School of Brickell	609 Brickell Ave., 33131
International Studies Charter School	2480 SW 8th St., 33135
La Prima Casa Montessori	2733 SW 3rd Ave., 33129
Lincoln Marti	931 SW 1st St., 33130
Lincoln Marti	949 SW 1st St., 33130
Lincoln Marti	2700 SW 8th St., 33135
Lincoln Marti Charter School	984 West Flagler St., 33130
Mater Academy East Charter High School	998 SW 1st St., 33130
Mater Academy Of International Studies	795 NW 32nd St., 33127
Mater East Academy Middle School	998 SW 1st St., 33130
Mater Grove Academy	2805 SW 32nd Ave., 33133
Miami Arts Charter School	95 NW 23rd St., 33127
Miami Fine Arts Academy	3191 SW 22nd St., Ste. 104, 33145
Ramz Academy	2609 NW 7th St.,33125
Ransom Everglades School	2045 S Bayshore Drive,33133
Ransom Everglades School	3575 Main Highway, 33133
River Cities Community Charter School	3405 NW 27th Ave., 33142
Siloye Christian Ministry Academy	8325 NE 2nd Ave., 33138
St. Alban's Child Enrichment Center	3465 Brooker St., 33133
St. Hugh Catholic School	3460 Royal Road, 33133
St. Mary Cathedral School	7485 NW 2nd Ave., 33150
Sts Peter and Paul School	1435 SW 12th Ave., 33129
Sunflowers Academy	2901 SW 7th St., 33135
Sunflowers Preschool and Daycare	1102 SW 27th Ave. , 33135
Tamiami United Methodist Daycare and Elementary School	726 SW 14th Ave., 33145
The Cushman School	592 NE 60th St., 33137
Theodore and Thelma Gibson Charter School	1698 & 1682 NW 4th Ave., 33136

Source: GreatSchools.org



MUNICIPAL FINANCIAL HEALTH

An Act Relating to Local Government Financial Reporting

was enacted on May 23, 2019 amending sections 129.03 and 166.241 of the Florida Statutes. It requires county and municipal budget officers to submit certain information to the state Office of Economic and Demographic Research (EDR) within a specified timeframe. It also requires EDR to create a form for certain purposes by specified date.

The Statute also requires the tentative budget to be posted on the municipality's official website at least two days before the budget hearing and remain on the website for 45 days. The final adopted budget must be posted on the website within 30 days after adoption and must remain on the website for at least two years.

The specific information to be reported to the EDR, as required in Florida Statue 166.241(4) is listed below and are illustrated in the following pages.

A. Government spending per resident for the previous five years.
B. Government debt per resident for the previous five years.
C. Average municipal employee salary.
D. Median income within the municipality.
E. Number of special taxing districts, wholly or partially, within the municipality.
F. Percent of budget spent on salaries and benefits for municipal employees.

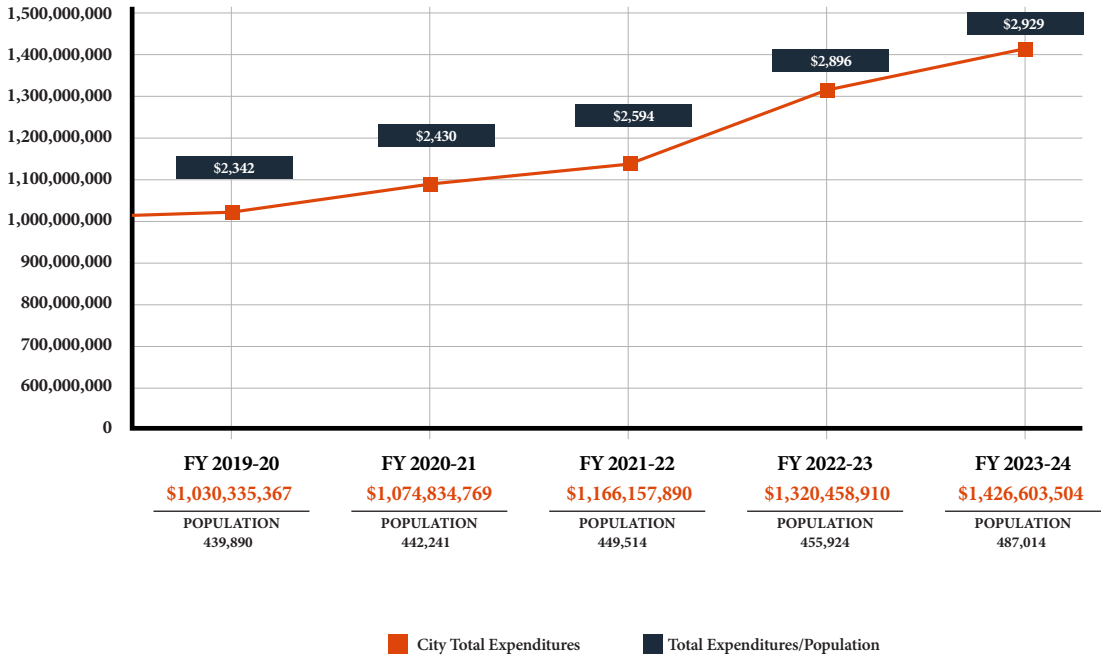


Source: Florida Statutes, Chapter 2019-56



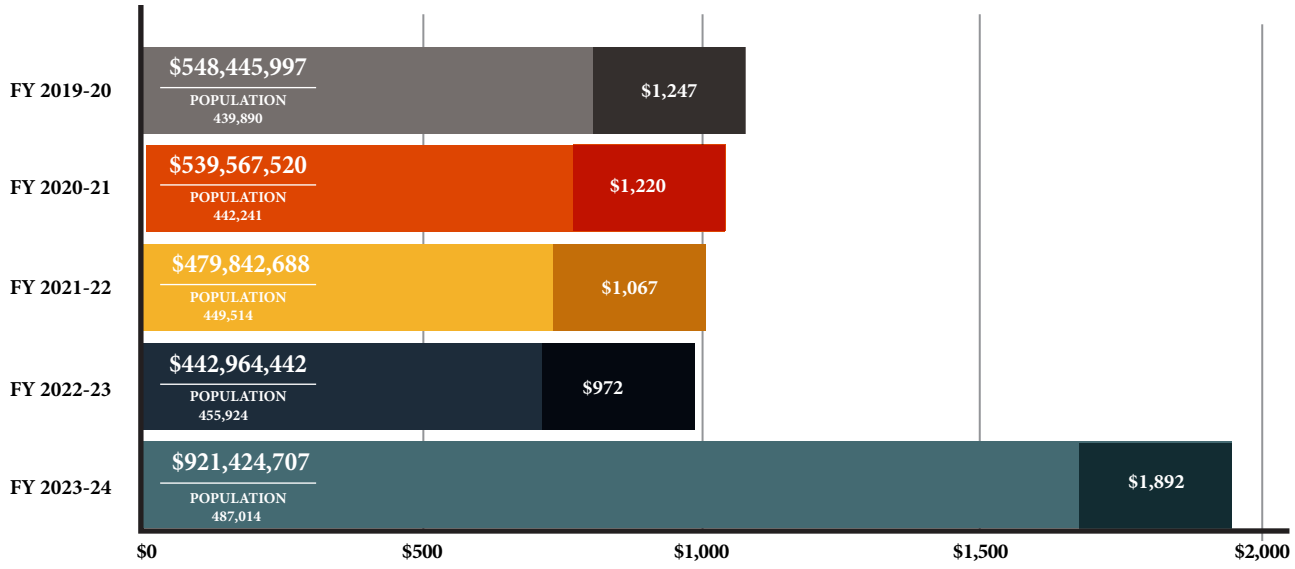
MUNICIPAL FINANCIAL HEALTH

Government Spending per Resident (Section 166.241 (4)(A), F.S.)



Source: City of Miami Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024. United States Census. F.S.: Florida Statutes

Long Term Debt Per Resident (Section 166.241 (4)(B), F.S.)



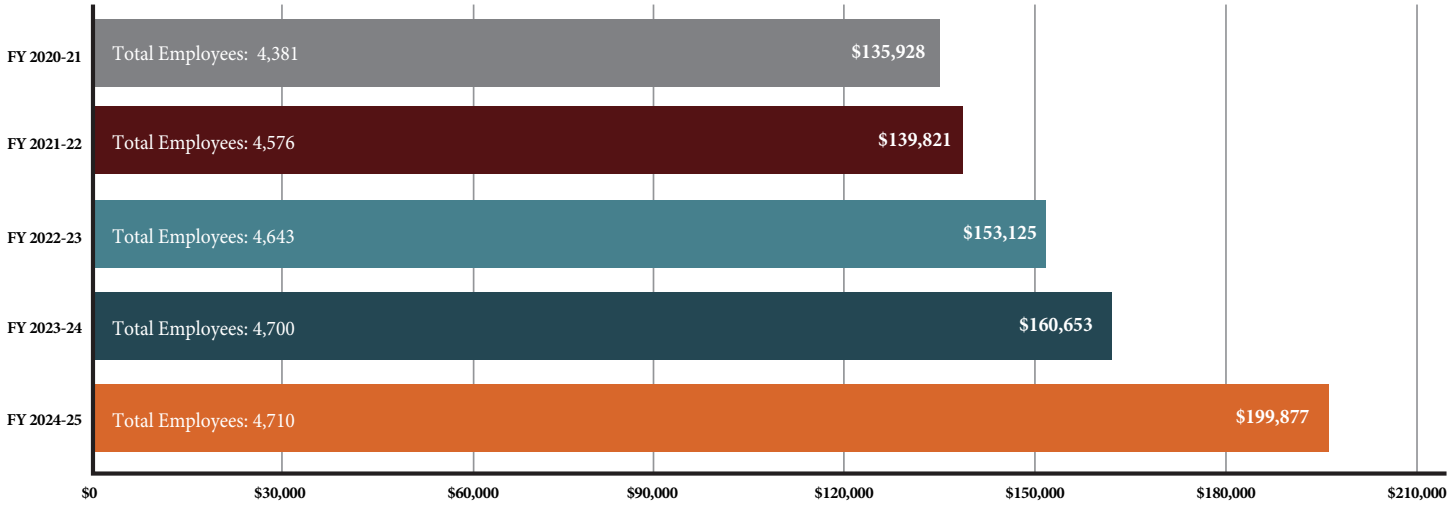
Source: City of Miami Annual Comprehensive Financial Report, Fiscal Year Ended September 30, 2024. United States Census. F.S.: Florida Statutes

MUNICIPAL FINANCIAL HEALTH



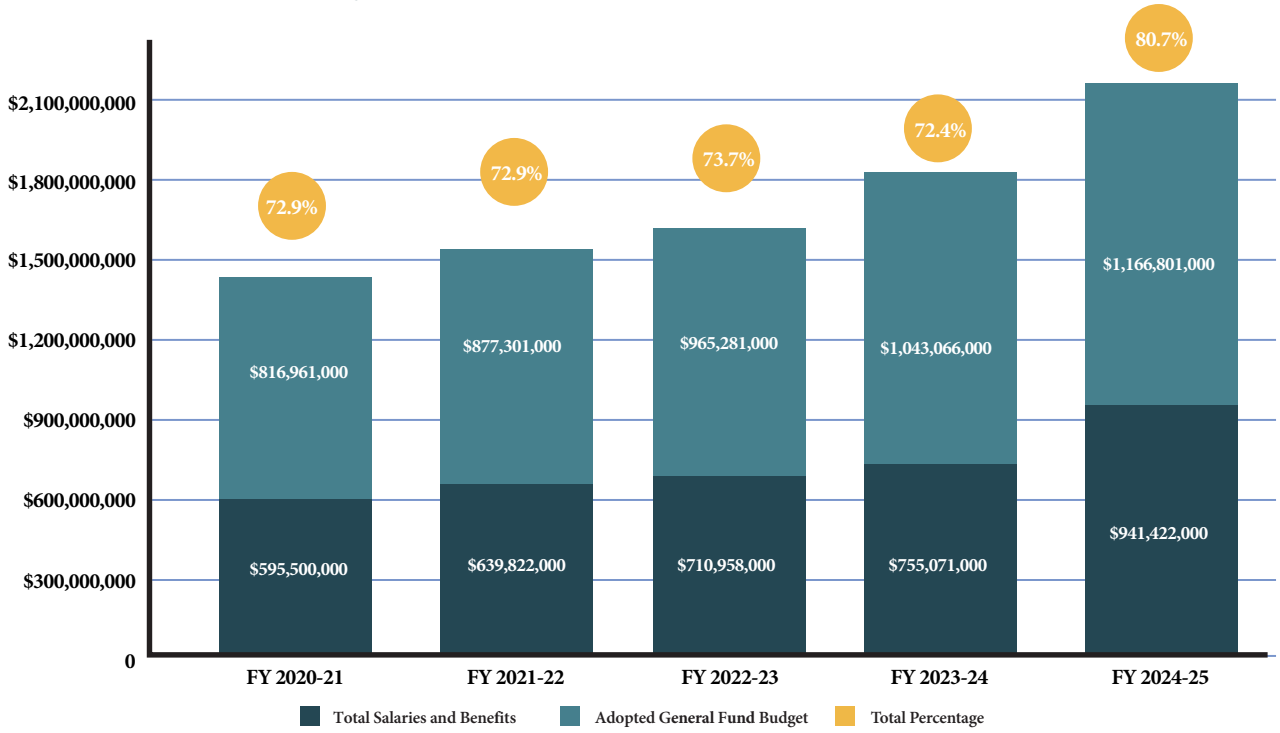
Average Municipal Employee Salary (Section 166.241 (4)(C), F.S.)

(Includes Salary and Benefits)



Source: City of Miami Adopted Operating Budgets, Fiscal Year 2021-25. F.S.: Florida Statutes

Percent of Budget Spent on Salaries and Benefits (Section 166.241 (4)(F), F.S.)

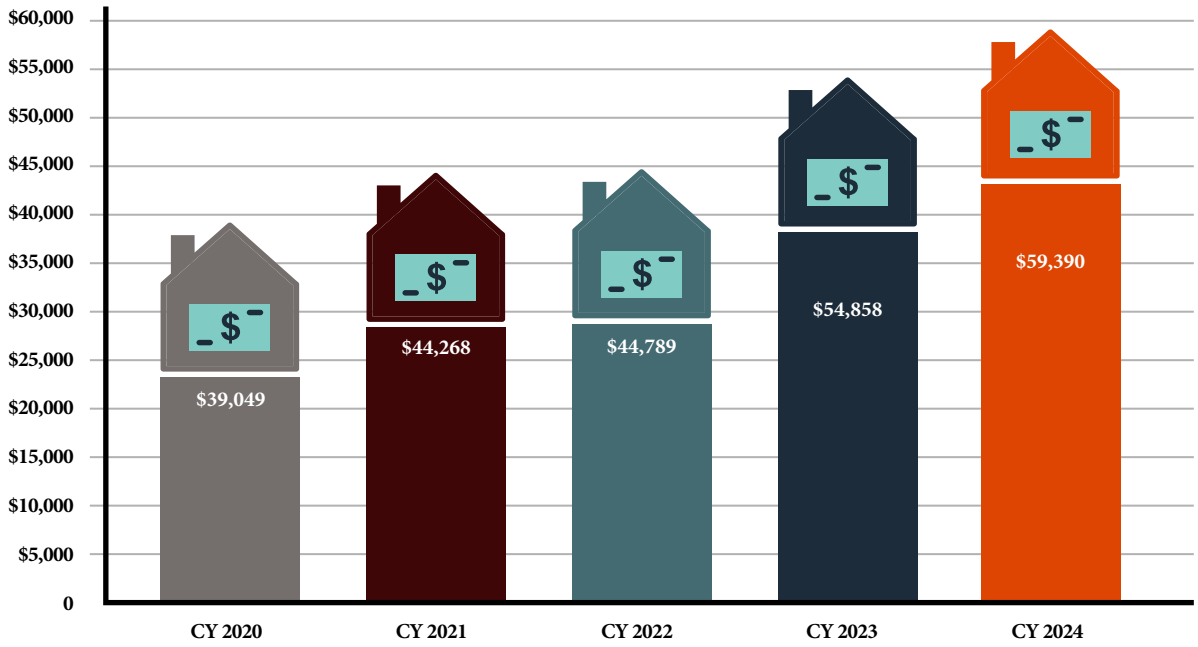


Source: City of Miami Adopted Operating Budgets, Fiscal Year 2021-25. F.S.: Florida Statutes



MUNICIPAL FINANCIAL HEALTH

Median Household Income in the City of Miami (Section 166.241 (4)(D), F.S.)



Source: U.S. Census Bureau. F.S.: Florida Statutes

Number of Special Taxing Districts, wholly or partially, within the municipality. (Section 166.241 (4)(E), F.S.)

The City of Miami has only one special taxing district that qualifies per this Statute.

MIAMI DDA
DOWNTOWN DEVELOPMENT AUTHORITY

APPENDIX I:
COST ALLOCATION PLAN

- **Cost Allocation Methodology**
- **Indirect Cost Rates**
- **Solid Waste Full Cost**

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City of Miami, Florida

Cost Allocation Methodology

OVERVIEW

The City of Miami's (the City) Cost Allocation Plan identifies the costs of indirect services provided by central service departments of the City based on actual expenditures for fiscal year ending September 30, 2023.

The Cost Allocation Plan is used by the City to claim indirect costs as charges against awards (grants) and City funds. The list of federal/state grants and awards that are charged indirect costs based on the results of this plan are in Schedule F - Indirect Cost Rate Proposal.

The Cost Allocation Plan is a document that distributes, or allocates, City indirect costs. Indirect costs are those costs incurred by City divisions and departments that benefit other City divisions and departments. Examples of City indirect costs are personnel, purchasing, human resources and the Finance Department.

The primary purpose for preparing the Cost Allocation Plan is to (1) identify the appropriate division and department indirect costs and (2) calculate corresponding indirect cost rates if needed.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the City divisions and departments that provide support to other City divisions and departments. These divisions and departments are referred to as central service or allocating departments.

- Identify the City divisions and departments that receive support from other City divisions and departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the City divisions and departments that provide support to other City divisions and departments.

- Distribute, or allocate, the allowable expenditures of the City divisions and departments that provide support to other City divisions and departments based on available, meaningful, measurable, and auditable allocation statistics that match the service provided to the service received.

PROCESS

A double step-down allocation methodology is used to allocate the allowable costs of the central service divisions and departments. This methodology recognizes the cross support provided between central service divisions and departments. For example, accounting supports the information systems department by providing payroll, and paying vouchers. However, the information systems department also supports accounting by providing software and hardware support and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions and departments. In the first step of the double- step methodology, allowable costs from central service divisions and departments are allocated in the sequence selected to all City divisions, departments, and funds; including to other central service divisions and departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions and departments. Central service divisions and departments are closed after the second step in the double-step down allocation methodology.

FORMAT OF THE REPORT

The City's Cost Allocation Plan is organized as follows:

1. Nature and Extent of Services for the Central Service Department
2. Summary schedules
3. Detail schedules

The Nature and Extent of Services is a narrative description of the central service and each function that was identified. Also described are the allocation bases used for each function and other relevant information on expenditures.

The Summary Schedules provide a recap of the results of the cost allocation process as described below:

A table of contents is included at the beginning of the Plan. The allocation of costs has been accomplished in the same order as shown in the Table of Contents. The Table of Contents also permits the ready identification of the following summary data and sections of the Plan:

1. Schedule A - Allocated Costs by Department demonstrates for each Receiving Department the costs received from each Central Service Department. This schedule answers the question:

   Which Central Service Department actually allocated the costs to each Receiving Department?

2. Schedule C - Summary of Allocated Costs is the simplest report to use when balancing to the financials. This schedule demonstrates the full sequence of all departments. The Central Service Departments are listed first and in the order of their allocating sequence. This schedule demonstrates the costs to be allocated, the adjustments made to these costs, and the results of the allocations. The Receiving Departments follow the Central Service Departments with the total allocations received from all Central Service Departments.

3. Schedule D - Detail of Allocated Costs provides a view of the allocation flow of costs for each Central Service Department. This schedule allows the reader to see how the process sequentially zeroes out all the Central Service Department costs and allocates them to Receiving Departments.

4. Schedule E - Summary of Allocated Costs demonstrates for each Central Service Department the services or functions of the Central Service Department and the basis for the allocation of each function. This schedule is a convenient reference for reviewing the activities identified for each Central Service Department. This is particularly important when preparing a new plan and incorporating organizational and services changes

5. Schedule F - Indirect Cost Rate Proposal calculates indirect cost rates for selected Receiving Departments. The indirect rate is computed as the total indirect costs allocated to the Receiving Department divided by the total Salary cost of the Receiving Department.

The detail schedules follow the summary schedules in the cost allocation plan. These schedules demonstrate the original costs being allocated by each Central Service Department. The adjustments are applied; the functions are defined; the incoming costs from other Central Service Departments are detailed; the allocation calculations for both step-downs are documented; and the results for each Central Service Department are summarized.

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CITY OF MIAMI, FLORIDA
COST ALLOCATION PLAN
FY2025 BASED ON ACTUALS AS OF SEPTEMBER 30, 2023
Indirect Cost Rate Proposal

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
101 MAYOR	263,830	0	0	263,830	1,481,881	17.8037 %
111-5 COMMISSIONERS	1,319,661	0	0	1,319,661	4,697,807	28.0910 %
152 CODE COMPLIANCE	1,423,355	0	0	1,423,355	5,540,843	25.6884 %
181-9 FIRE-RESCUE	11,442,283	0	0	11,442,283	114,675,026	9.9780 %
190-1 POLICE	25,873,527	0	0	25,873,527	168,813,163	15.3267 %
201-9 PUBLIC WORKS	1,603,512	0	0	1,603,512	9,783,786	16.3895 %
211-3 SOLID WASTE	6,739,936	0	0	6,739,936	14,739,499	45.7270 %
221 DEPT OF REAL	2,026,737	0	0	2,026,737	3,132,134	64.7079 %
242 GSA PROPERTY	2,301,863	0	0	2,301,863	2,854,512	80.6395 %
245 GSA	500,030	0	0	500,030	689,642	72.5057 %
281-4 BUILDING	4,710,822	0	0	4,710,822	13,773,847	34.2012 %
291-8 PARKS &	7,007,376	0	0	7,007,376	26,865,858	26.0828 %
342 ZONING	972,091	0	0	972,091	2,664,396	36.4845 %
351-5 PLANNING	1,582,598	0	0	1,582,598	3,442,386	45.9739 %
381 COMMUNICATIONS	253,842	0	0	253,842	814,704	31.1576 %
401 CIP	1,015,883	0	0	1,015,883	959,410	105.8862 %
441 OFFICE OF	124,065	0	0	124,065	549,081	22.5950 %
450 HUMAN SERVICES	1,125,933	0	0	1,125,933	3,364,673	33.4634 %
910 CD-COMMUNITY &	2,003,347	0	0	2,003,347	3,663,774	54.6799 %
920 CRA - COMMUNITY	488,997	0	0	488,997	2,273,256	21.5109 %
930 LIBERTY CITY	44,502	0	0	44,502	733,234	6.0693 %
940 VIRGINIA KEY	260,456	0	0	260,456	826,346	31.5190 %
950 CIVILIAN	156,746	0	0	156,746	498,186	31.4633 %
980 ND - NON	432,359	0	0	432,359	19,732,837	2.1911 %
Composite Rate	73,673,751	0	0	73,673,751	406,570,281	18.1207 %

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City of Miami Solid Waste Department
Residential Full Cost Disclosure for
Provision of Solid Waste Management Services
October 1, 2023 to September 30, 2024

Type of Service	Full Cost	Households Served	Full Cost Per Household
Collection	$37,127,781	67,038	$554
Disposal	$15,150,443	67,038	$226
Recycling	$892,517	67,038	$13
TOTAL	**$53,170,741**	**67,038**	**$793**

Notes:

The average waste disposed on per household was determined to be 2.58 tons. Disposal cost includes $268,807 for recycling disposal.

The financial exhibit reflects full costs associated with illegal dumping collection, weekly bulk trash pick-up services, daily street litter container collection, daily street sweeping operations, dead animal collection/disposition, Solid Waste code enforcement, landfill disposal tipping fees, recycling collection, and citywide source reduction and recycling efforts.

The financial exhibit excludes the full cost of the Community Enhancement Team (CET). CET performs graffiti removal, sign installation, community events, and special events.

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APPENDIX J:
RESOLUTIONS

- Millage Ordinance
- Budget Resolution
- Revenue Estimating Conference Letter
- Equal Pay Resolution Summary

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Millage Rate

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(Section will be included in the Adopted Budget Book)

Budget Resolution

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(Section will be included in the Adopted Budget Book)

City of Miami, Florida

ARTHUR NORIEGA, V
CITY MANAGER

P.O. BOX 330708
MIAMI, FLORIDA 33233-0708
(305) 250-5400
FAX (305) 250-5410

June 12, 2025

The Honorable Mayor, Members of the City Commission
and the City Manager
3500 Pan American Drive
Miami, Florida 33133

RE: Fiscal Year 2025-26 Proposed Operating Budget Estimating Conference Recommendations

In accordance with the City of Miami Financial Integrity Ordinance, the City conducted an annual Budget Estimating Conference on May 27, 2025 to review the assumptions used in developing the Fiscal Year 2025-26 Proposed Operating Budget.

The results of the Conference concluded with a reduction of $4.020 million of revenues from next year's proposed budget. Some revenues were estimated but are still pending outside information, including information from the Miami-Dade Property Appraiser and the State of Florida.

As required by the Ordinance, a Budget Revenue Estimating Committee was formed and consisted of at least one principal staff member from the City's Finance Department, one member of the Office of Management and Budget, and two outside professionals with public financial experience.

The members of this year's conference were as follows:

- Jose Fernandez, Controller, Office of Business and Financial Services, City of Orlando
- Miguel A. Valentin, CPA, Finance Officer, Southeast Overtown/Park West Community Redevelopment Agency
- Erica Paschal, Director, Finance Department, City of Miami
- Marie M. Gouin, Director, Office of Management and Budget, City of Miami

Additional support members included:

- Jihan Soliman, Senior Assistant City Attorney, Office of the City Attorney, City of Miami
- Xavier E. Alban, Deputy City Attorney, Office of the City Attorney, City of Miami
- Leon Michel, Assistant Director, Office of Management and Budget, City of Miami
- Luis Hernandez Torres, Budget Coordinator, Office of Management and Budget, City of Miami
- Donovan Dawson, Budget Coordinator, Office of Management and Budget, City of Miami
- Aniska Elliott, Senior Budget Analyst, Office of Management and Budget, City of Miami
- Rachel Quintana, Assistant to the Director, Office of Management and Budget, City of Miami
- Calvin Fifer, Budget Analyst, Office of Management and Budget, City of Miami

- Fred Pericles, Senior Budget Analyst, Office of Management and Budget, City of Miami
- Gabriel Brito, CIP Budget Coordinator, Office of Management and Budget, City of Miami
- Daniel Alcala, Budget Analyst, Office of Management and Budget , City of Miami
- Jacques Joseph, Budget Analyst, Office of Management and Budget, City of Miami
- Pedro Lacret, Budget Coordinator, Office of Management and Budget, City of Miami
- Lai-Wan McGinnis, Capital Budget and Financial Administrator, Office of Management and Budget, City of Miami
- Jennifer Torres, Strategic Planning and Performance Analyst, Office of Management and Budget, City of Miami

Attached is a summary of the comments and recommendations made by the Committee. It is expected that the comments and recommendations will help the City of Miami achieve and maintain its financial and strategic goals.

Sincerely,

Marie M. Gouin
Director - City of Miami Office of Management and Budget
Budget Estimating Committee

C: Larry M. Spring, Jr., CPA, Chief Financial Officer/Assistant City Manager, City of Miami
Miguel A. Valentin, CPA, Finance Officer, Southeast Overtown/Park West Community Redevelopment Agency
Jose Fernandez, Controller, Office of Business and Financial Services, City of Orlando
Erica Paschal, Director, Finance Department, City of Miami

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
411100 - Ad Valorem Taxes-Real	Finance	395,803,537	439,422,394	475,996,706	437,074,212	427,023,890	481,599,519	517,370,362	550,278,000	531,018,000	598,023,000			598,023,000	49.9%
411150 - Ad Valorem Taxes-Real-Delinquent	Finance	15,615,324	17,015,789	25,221,894	19,284,336	1,555,331	264,836	401,615	16,000,000	17,500,000	19,000,000			19,000,000	1.6%
411200 - Ad Valorem Taxes-Penalty & Interest	Finance	58,845	609,773	1,098,471	589,030	711,670	1,269,848	1,269,848	150,000	1,270,000	500,000			500,000	0.0%
411300 - Ad Valorem Taxes-Personal	Finance	18,525,519	19,915,568	22,509,793	20,316,960	21,273,479	20,448,801	21,000,998	21,975,000	21,206,000	23,953,000			23,953,000	2.0%
411350 - Ad Valorem Taxes-Personal-Delinquent	Finance	653,668	1,015,493	1,102,453	923,871	404,821	277,184	298,181	850,000	850,000	1,000,000			1,000,000	0.1%
Property Taxes	**Total**	**430,656,893**	**477,979,017**	**525,929,317**	**478,188,409**	**450,969,191**	**503,860,188**	**540,341,004**	**589,253,000**	**571,844,000**	**642,476,000**	**0**		**642,476,000**	**53.6%**
412400 - S,U&F Taxes-Local Option Fuel Tax	Finance	7,557,516	7,453,891	7,594,127	7,535,178	3,168,630	3,073,363	3,681,067	7,271,000	7,481,000	7,132,000			7,132,000	0.6%
413100 - Franc Fee-Electricity	Finance	34,700,681	38,909,514	37,573,430	37,061,208	12,086,079	11,586,639	14,400,394	46,194,000	37,000,000	38,000,000	(500,000)	-1.32%	37,500,000	3.1%
413400 - Franc Fee-Gas	Finance	748,029	862,835	1,024,203	878,356	489,308	569,209	676,648	915,000	1,055,000	1,076,000			1,076,000	0.1%
414100 - Utility Ser Fee-Electricity	Finance	41,086,747	48,110,706	50,010,337	46,402,597	21,001,817	20,036,860	24,019,184	53,500,000	51,011,000	52,541,000			52,541,000	4.4%
414300 - Utility Ser Fee-Water	Finance	7,792,089	8,662,491	9,019,307	8,491,296	2,938,167	3,303,344	3,989,878	9,013,000	9,380,000	9,476,000			9,476,000	0.8%
414400 - Utility Ser Fee-Gas	Finance	807,833	827,131	921,183	852,049	442,602	535,076	634,777	852,000	1,005,000	1,025,000			1,025,000	0.1%
414700 - Utility Ser Fee-Fuel Oil	Finance	45,120	98,591	101,726	81,812	52,506	47,320	55,425	99,000	105,000	107,000			107,000	0.0%
415000 - Public Service Taxes	Finance	20,310,383	22,828,537	22,527,946	21,888,955	8,000,136	7,590,893	9,575,417	24,454,000	22,755,000	23,441,000	(441,000)	-1.88%	23,000,000	1.9%
419000 - Other Taxes-Storm Water	Civil Service Board	0	0	0	0	0	0	0	0	0	0			0	0.0%
419000 - Other Taxes-Storm Water	Finance	(6)	(6)	(6)	(6)	(3)	(2)	(3)	0	0	0			0	0.0%
419000 - Other Taxes-Storm Water	Total Resilience and Public Works	13,995,200	13,991,268	13,785,116	13,923,862	4,636,169	4,834,311	5,860,446	14,000,000	13,997,000	14,000,000			14,000,000	1.2%
Franchise Fees and Other Taxes	**Total**	**127,043,592**	**141,744,958**	**142,557,369**	**137,115,307**	**52,815,411**	**51,577,013**	**62,893,233**	**156,298,000**	**143,789,000**	**146,798,000**	**(941,000)**	**-0.64%**	**145,857,000**	**12.2%**
461100 - Misc-Int & Pen-Lot Clear & Demoli	Code Compliance	3,950	1,589	1,237	2,259	682	687	901	7,000	2,000	3,000			3,000	0.0%
461100 - Misc-Int & Pen-Lot Clear & Demoli	Finance	449,723	2,698,558	10,334,054	4,494,112	6,046,959	653,372	666,982	1,600,000	864,000	800,000			800,000	0.1%
461100 - Misc-Int & Pen-Lot Clear & Demoli	Total Resilience and Public Works	0	0	0	0	0	0	0	0	0	0			0	0.0%
461100 - Misc-Int & Pen-Lot Clear & Demoli	Solid Waste	685	564	962	737	646	283	315	1,000	1,000	1,000			1,000	0.0%
461110 - Misc-Int & Pen-Investment	Finance	4,269,312	27,108,600	30,895,440	20,757,784	12,849,066	14,158,698	17,027,860	15,755,000	26,499,000	20,000,000			20,000,000	1.7%
461111 - Misc-Int & Pen-Sweep Account	Finance	0	0	0	0	0	3,490,016	3,925,099	0	3,925,000	0			0	0.0%

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
461300 - Misc-Net Increase Decrease In Fair Value Of	Finance	(6,622,512)	2,486,937	5,361,514	408,646	2,676,065	(1,116,682)	(912,391)	0	(912,000)	0			0	0.0%
Interest	**Total**	**(1,898,842)**	**32,296,248**	**46,593,207**	**25,663,538**	**21,573,418**	**17,186,374**	**20,708,766**	**17,363,000**	**30,379,000**	**20,804,000**	**0**		**20,804,000**	**1.7%**
481000 - Other-Interfund Transfer	Finance	6,270,507	19,351,006	29,921,955	18,514,489	25,000,534	0	6,298,975	5,657,000	40,901,000	6,254,000			6,254,000	0.5%
481000 - Other-Interfund Transfer	Non-Departmental	164,000	0	0	54,667	0	36,402,185	36,402,185	1,800,000	1,800,000	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Code Compliance	2	0	0	1	0	0	0	0	0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Finance	266	0	0	89	0	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Grants Administration	0	10,730	0	3,577	0	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Human Resources	14	0	0	5	0	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Innovation and Technology	16	0	0	5	0	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Neighborhood Enhancement Teams	50,350	0	0	16,783	0	0	0	0	0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Procurement	0	89	0	30	0	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Human Services	63,675	23,086	923,857	336,873	15,839	0	728,698		729,000	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Planning	79	0	0	26	0	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	General Services Administration	1,037	99,174	42,841	47,684	1,855	2,054	2,054	0	2,000	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Total Resilience and Public Works	472	0	19,817	6,763	19,817	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Solid Waste	389	1,858	0	749	0	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Capital Improvements and Transportation	29	0	0	10	0	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Fire-Rescue	153,551	844,461	55,167	351,059	55,167	21,620	21,620	0	22,000	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Police	460	1,299,690	21,614	440,588	21,614	134,781	139,329		139,000	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Real Estate and Asset Management	176	0	518,420	172,866	518,420	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Parks and Recreation	1,622	0	34,838	12,153	19,715	0	0		0	0			0	0.0%
481101 - Transfer In-Prior Year adjustment	Non-Departmental	0	25,435	35,000	20,145	0	3,343	3,343		0	0			0	0.0%
481100 - Other-Intrafund Transfer	Non-Departmental	2,100,000	300,000	19,000	806,333	19,000	0	0	0	0	0			0	0.0%
Transfers-IN	**Total**	**8,806,645**	**21,955,529**	**31,592,509**	**20,784,895**	**25,671,961**	**36,563,983**	**43,596,204**	**7,457,000**	**43,593,000**	**6,254,000**	**0**		**6,254,000**	**0.5%**

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

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451000 - Fines-Judgments And Fines	Police	5,568,900	5,743,666	5,498,969	5,603,845	2,341,483	2,552,043	3,148,996	5,689,000	5,829,000	5,829,000			5,829,000	0.5%
451000 - Fines-Judgments And Fines	Real Estate and Asset Management	60,955	57,077	46,395	54,809	22,074	16,710	20,155	65,000	48,000	55,000			55,000	0.0%
454000 - Fines-Violations Of Local Ordinances	Finance	(32,153)	(8,900)	(14,349)	(18,467)	8,938	28,807	46,946	0	47,000	0			0	0.0%
459000 - Fines-Other Fines And/Or Forfeits	City Clerk	3,896	650	315	1,620	299	4	4	0	0	0			0	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Code Compliance	447,646	196,171	334,030	325,949	138,370	58,106	70,365	303,000	145,000	145,000			145,000	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Finance	(73,775)	0	0	(24,592)	0	0	0	0	0	0			0	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Neighborhood Enhancement Teams	2,800	5,950	2,950	3,900	2,200	0	0	0	0	0			0	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Building Department	23,732	6,363	13,571	14,556	9,912	6,960	7,185	15,000	11,000	15,000			15,000	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Zoning	0	0	(11)	(4)	(11)	0	0	0	0	0			0	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Planning	2,403	(29)	(15,521)	(4,382)	(2)	(12)	(14)	0	0	0			0	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Solid Waste	763,478	1,028,729	1,932,136	1,241,448	1,018,296	119,217	172,839	1,300,000	378,000	378,000			378,000	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Police	1,776	1,331	488	1,198	298	1,275	1,472	0	1,000	0			0	0.0%
459000 - Fines-Other Fines And/Or Forfeits	Real Estate and Asset Management	5,875	9,230	5,240	6,782	2,550	5,238	6,183	7,000	7,000	7,000			7,000	0.0%
462000 - Misc-Red Light Camera Fines	Finance	66,465	91,352	35,024	64,280	17,466	8,549	10,834	0	11,000	0			0	0.0%
Fines and Forfeitures	**Total**	**6,841,998**	**7,131,590**	**7,839,237**	**7,270,942**	**3,561,873**	**2,796,897**	**3,484,965**	**7,379,000**	**6,477,000**	**6,429,000**	**0**		**6,429,000**	**0.5%**
431000 - Federal Grants	Police	0	0	0	0	0	0	0	0	0	0			0	0.0%
431000 - Federal Grants	Parks and Recreation	48	0	0	16	0	51	51	0	0	0			0	0.0%
435000 - State Shared Revenues	Finance	890,243	866,755	969,074	908,691	226,679	256,064	275,638	884,000	988,000	1,008,000			1,008,000	0.1%
435000 - State Shared Revenues	Fire-Rescue	0	0	404	135	404	0	0	0	0	0			0	0.0%
435000 - State Shared Revenues	Police	0	0	738	246	162	747	747	0	1,000	0			0	0.0%
435001 - Municipal Rev Sharing	Finance	21,603,809	22,159,169	21,621,798	21,794,925	10,292,011	9,533,679	11,072,477	25,750,000	21,946,000	22,000,000			22,000,000	1.8%
435002 - Half Cent Sales Tax	Finance	49,108,943	47,769,337	47,109,159	47,995,813	20,044,409	19,645,208	23,622,114	47,800,000	47,580,000	48,000,000			48,000,000	4.0%
436900 - State Pension Payment	Fire-Rescue	4,391,444	6,728,405	6,540,489	5,886,780	4,523,000	4,613,000	4,613,000	4,613,000	6,700,000	6,700,000			6,700,000	0.6%
436900 - State Pension Payment	Police	6,733,993	7,320,833	8,923,660	7,659,495	6,936,000	7,075,000	7,075,000	7,075,000	8,000,000	8,000,000			8,000,000	0.7%

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
438000 - Shared Revenues From Other Local Units	Fire-Rescue	662,688	573,144	625,243	620,358	286,572	304,024	354,695	611,000	611,000	645,000			645,000	0.1%
438010 - Shared Revenues - MPA	Finance	16,000,000	15,200,000	15,000,000	15,400,000	3,800,000	4,800,000	4,800,000	17,000,000	17,000,000	17,000,000			17,000,000	1.4%
438011 - Shared Revenues From Other Loc-Federal	Fire-Rescue	5,235,856	4,016,644	5,013,482	4,755,327	562,691	1,139,596	1,139,596	4,200,000	6,969,000	6,000,000			6,000,000	0.5%
439000 - Pmts Other Local U In Lieu Of Taxes	Real Estate and Asset Management	0	0	0	0	0	0	0	0	0	0			0	0.0%
434000 - State Grants	Parks and Recreation	38	0	0	13	0	0	0	0	0	0			0	0.0%
Intergovernmental Revenues	**Total**	**104,627,062**	**104,634,287**	**105,804,047**	**105,021,799**	**46,671,928**	**47,367,369**	**52,953,318**	**107,933,000**	**109,795,000**	**109,353,000**	**0**		**109,353,000**	**9.1%**
429050 - Other Licenses, Fees - Code Foreclosure Registration	Code Compliance	291,817	151,396	57,501	166,904	34,800	27,551	31,951	79,000	57,000	57,000			57,000	0.0%
421000 - Business Tax Receipt	Finance	109	0	27,334	9,148	0	483	483	0	0	0			0	0.0%
421100 - Business Tax Receipt-Business	Finance	7,134,490	7,012,515	7,270,638	7,139,214	6,780,818	6,911,445	7,002,222	7,131,000	7,343,000	7,416,000			7,416,000	0.6%
421200 - Business Tax Receipt-Business-Penalty	Commissioners	0	0	0	0	0	0	0	0	0	0			0	0.0%
421200 - Business Tax Receipt-Business-Penalty	Finance	497,581	457,720	565,460	506,920	395,968	485,069	607,775	475,000	708,000	500,000			500,000	0.0%
421200 - Business Tax Receipt-Business-Penalty	Police	0	0	27	9	0	0	0	0	0	0			0	0.0%
421200 - Business Tax Receipt-Business-Penalty	Real Estate and Asset Management	0	0	82	27	0	(9)	(9)	0	0	0			0	0.0%
421400 - Business Tax Receipt-Metro	Finance	584,131	585,501	523,929	564,520	136,406	141,777	152,056	586,000	555,000	550,000			550,000	0.0%
422000 - Building Permits	Building Department	41,203,796	45,734,991	46,379,896	44,439,561	25,449,707	25,568,932	27,681,992	45,000,000	46,026,000	45,000,000			45,000,000	3.8%
422000 - Building Permits	Total Resilience and Public Works	13,680	3,686	360	5,909	360	7,560	7,560	0	8,000	6,000			6,000	0.0%
429000 - Other Licenses, Fees and Permits	Code Compliance	2,888	7,876	9,130	6,631	9,130	0	0	5,000	5,000	5,000			5,000	0.0%
429000 - Other Licenses, Fees and Permits	Finance	1,459	943	231	877	133	240	240	0	0	0			0	0.0%
429000 - Other Licenses, Fees and Permits	Building Department	109,895	139,364	146,771	132,010	78,860	87,063	98,849	137,000	152,000	160,000			160,000	0.0%
429000 - Other Licenses, Fees and Permits	Planning	755,637	828,882	644,825	743,115	383,201	226,022	286,278	1,102,000	538,000	1,063,000	(363,000)	-34.15%	700,000	0.1%
429000 - Other Licenses, Fees and Permits	Zoning	2,846,170	2,559,600	2,649,190	2,684,987	1,231,206	1,300,986	1,467,529	2,300,000	2,675,000	2,729,000			2,729,000	0.2%
429000 - Other Licenses, Fees and Permits	Total Resilience and Public Works	2,170,676	3,016,546	3,320,091	2,835,771	1,553,513	2,138,169	2,621,454	3,000,000	3,631,000	3,500,000			3,500,000	0.3%
429000 - Other Licenses, Fees and Permits	Solid Waste	0	0	0	0	0	0	0	0	0	0			0	0.0%
429000 - Other Licenses, Fees and Permits	Fire-Rescue	1,099	1,367	260	909	173	329	329	0	1,000	0			0	0.0%

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
429000 - Other Licenses, Fees and Permits	Police	320,743	246,435	375,776	314,318	161,246	192,284	235,686	295,000	374,000	374,000			374,000	0.0%
429000 - Other Licenses, Fees and Permits	Real Estate and Asset Management	42,362	46,557	92,150	60,356	57,059	15,000	15,000	30,000	15,000	0			0	0.0%
429000 - Other Licenses, Fees and Permits	Parks and Recreation	0	5,147	0	1,716	0	0	2,500	0	3,000	0			0	0.0%
429010 - Other Licenses, Fees - CU(SW)	Finance	(4)	0	102	33	0	0	0	0	0	0			0	0.0%
429010 - Other Licenses, Fees - CU(SW)	Management and Budget	0	0	0	0	0	0	0	0	0	0			0	0.0%
429010 - Other Licenses, Fees - CU(SW)	Solid Waste	10,191,861	10,118,782	10,487,379	10,266,007	6,129,466	6,020,335	6,640,871	10,113,000	10,260,000	10,266,000			10,266,000	0.9%
429010 - Other Licenses, Fees - CU(SW)	Fire-Rescue	0	0	0	0	0	0	0	0	0	0			0	0.0%
429020 - Other Licenses, Fees - SW Franchise and Comm Haulers	Finance	0	(202)	0	(67)	0	0	0	0	0	0			0	0.0%
429020 - Other Licenses, Fees - SW Franchise and Comm Haulers	Building Department	0	0	0	0	(828)	0	0	0	0	0			0	0.0%
429020 - Other Licenses, Fees - SW Franchise and Comm Haulers	Solid Waste	20,435,024	23,544,468	24,998,789	22,992,760	11,019,626	11,117,554	13,244,051	23,620,000	25,944,000	25,944,000			25,944,000	2.2%
429030 - Other Licenses, Fees - Murals	Building Department	0	0	0	0	0	1,831,757	1,831,757	2,800,000	2,800,000	3,000,000			3,000,000	0.3%
429030 - Other Licenses, Fees - Murals	Zoning	2,816,551	3,069,463	2,802,818	2,896,277	1,879,863	0	0	0	0	0			0	0.0%
429035 - Other Licenses, Fees - Fire Safety Permits	Finance	85	(67)	153	57	95	215	215	0	0	0			0	0.0%
429035 - Other Licenses, Fees - Fire Safety Permits	Fire-Rescue	2,258,034	2,253,140	2,889,919	2,467,031	1,943,666	1,898,047	1,940,107	2,300,000	2,300,000	2,300,000			2,300,000	0.2%
429040 - Other Licenses, Fees - CU	Finance	1,253,714	1,218,590	1,258,248	1,243,517	1,173,490	1,155,125	1,167,365	1,208,000	1,283,000	1,300,000			1,300,000	0.1%
429040 - Other Licenses, Fees - CU	Zoning	1,164,739	1,120,730	1,040,063	1,108,511	491,573	558,233	636,995	1,100,000	1,128,000	1,150,000			1,150,000	0.1%
429040 - Other Licenses, Fees - CU	Solid Waste	0	8,775	0	2,925	0	0	0	0	0	0			0	0.0%
Licenses and Permits	**Total**	**94,096,537**	**102,132,205**	**105,541,122**	**100,589,953**	**58,909,531**	**59,684,167**	**65,673,256**	**101,281,000**	**105,806,000**	**105,320,000**	**(363,000)**	**-0.34%**	**104,957,000**	**8.8%**
464000 - Misc-Disposition Of Fixed Assets	City Manager	61	0	0	20	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Office of Communications	282	0	0	94	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Finance	0	322	0	107	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Management and Budget	0	0	0	0	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Procurement	1,053	9	1,173	745	72	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Building Department	96	0	0	32	0	0	0	0	0	0			0	0.0%

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
464000 - Misc-Disposition Of Fixed Assets	Planning	0	138	0	46	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	General Services Administration	369,825	822,295	449,262	547,127	293,407	506,400	506,400	152,000	756,000	152,000			152,000	0.0%
464000 - Misc-Disposition Of Fixed Assets	Total Resilience and Public Works	0	19,725	0	6,575	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Solid Waste	11	0	0	4	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Fire-Rescue	133,350	192	0	44,514	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Police	31,552	66,319	7,910	35,260	987	4,600	4,600	0	5,000	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Real Estate and Asset Management	0	3,122	21,429	8,184	10,117	1,293	1,293	0	1,000	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Parks and Recreation	4,050	0	26,000	10,017	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	Risk Management	0	40	479	173	0	0	0	0	0	0			0	0.0%
464000 - Misc-Disposition Of Fixed Assets	CRA OMNI	0	0	0	0	0	0	0	0	0	0			0	0.0%
465000 - Misc-Sales Of Surplus Materials And Scrap	Solid Waste	0	186	0	62	0	49	198	0	0	0			0	0.0%
466000 - Misc-Contributions And Donations From Private Sources	Procurement	0	97,500	(4,303)	31,066	(4,303)	7,398	7,398	0	7,000	0			0	0.0%
469010 - Misc.-Other Service Charges/Late Fees	Finance	229,543	202,673	220,094	217,437	182,941	177,755	180,096	206,000	222,000	224,000			224,000	0.0%
469010 - Misc.-Other Service Charges/Late Fees	Building Department	0	0	0	0	0	0	0	0	0	0			0	0.0%
469010 - Misc.-Other Service Charges/Late Fees	Zoning	8,640	8,851	8,396	8,629	3,993	4,091	4,731	9,000	9,000	9,000			9,000	0.0%
469010 - Misc.-Other Service Charges/Late Fees	Fire-Rescue	8,304	8,486	8,032	8,274	3,839	3,829	4,449	10,000	8,000	10,000			10,000	0.0%
469010 - Misc.-Other Service Charges/Late Fees	Real Estate and Asset Management	48,430	672	62,506	37,203	0	44,485	142,273	0	142,000	40,000			40,000	0.0%
469013 - Misc - Fuel	Finance	2,496	0	0	832	0	0	0	0	0	0			0	0.0%
469013 - Misc - Fuel	Real Estate and Asset Management	98,311	39,773	69,968	69,351	14,557	19,344	22,938	50,000	48,000	50,000			50,000	0.0%
469014 - Misc - Vending	Real Estate and Asset Management	35,114	38,569	52,053	41,912	28,893	25,271	29,764	53,000	50,000	53,000			53,000	0.0%
469300 - Misc-Settlements	City Attorney	0	600,000	400,000	333,333	400,000	0	0	0	0	0			0	0.0%
469300 - Misc-Settlements	Finance	694,204	587,648	964,861	748,904	636,358	364,833	385,291	600,000	784,000	700,000			700,000	0.1%
469300 - Misc-Settlements	Real Estate and Asset Management	0	0	0	0	0	0	0	0	0	0			0	0.0%
469300 - Misc-Settlements	Non-Departmental	66,667	40,767	0	35,811	0	0	0	0	0	0			0	0.0%

CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
469900 - Misc-Contra Revenue For Bad Debt Allowance	City Attorney	0	0	436	145	436	0	0	0	0	0			0	0.0%
469900 - Misc-Contra Revenue For Bad Debt Allowance	Police	0	0	440	147	24	0	0	0	0	0			0	0.0%
489000 - Other-Nonoperating Sources	City Attorney	129,285	127,764	127,764	128,271	63,882	63,882	95,823	128,000	128,000	128,000			128,000	0.0%
489000 - Other-Nonoperating Sources	City Clerk	0	582	0	194	0	0	0	0	0	0			0	0.0%
489000 - Other-Nonoperating Sources	Fire-Rescue	3,488,432	3,509,962	4,317,708	3,772,034	2,267,864	1,595,097	1,765,425	3,500,000	3,600,000	3,700,000			3,700,000	0.3%
489000 - Other-Nonoperating Sources	Police	22,714	21,720	20,052	21,495	20,052	0	0	22,000	0	0			0	0.0%
489000 - Other-Nonoperating Sources	Real Estate and Asset Management	175,000	0	0	58,333	0	0	0	0	0	0			0	0.0%
489000 - Other-Nonoperating Sources	Parks and Recreation	0	0	0	0	0	0	0	0	0	0			0	0.0%
489000 - Other-Nonoperating Sources	Non-Departmental	0	500,357	308,942	269,766	92,745	439,498	439,498	0	0	0			0	0.0%
489910 - Other- Carryover Budget	Human Services	1,020	0	0	340	0	0	0	0	0	0			0	0.0%
489910 - Other- Carryover Budget	Fire-Rescue	0	0	0	0	0	0	0	0	0	0			0	0.0%
489910 - Other- Carryover Budget	Real Estate and Asset Management	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	City Attorney	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	City Clerk	0	6,402	(7,566)	(388)	(7,566)	0	1,164	0	1,000	1,000			1,000	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Code Compliance	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Finance	(28)	(26)	(24)	(26)	(12)	(11)	(13)	447,000	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Grants Administration	1,409	0	0	470	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Human Resources	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Innovation and Technology	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Neighborhood Enhancement Teams	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Procurement	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Human Services	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Building Department	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Planning	0	0	0	0	0	0	0	0	0	0			0	0.0%

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CITY OF MIAMI - Revenue Estimating Conference Report

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489900 - Other-Oth N-optg Sour/Carryover	General Services Administration	5,340	0	0	1,780	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Total Resilience and Public Works	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Solid Waste	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Capital Improvements and Transportation	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Fire-Rescue	(4,002)	0	0	(1,334)	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Police	0	0	4,050	1,350	446	3,237	4,405	0	4,000	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Real Estate and Asset Management	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Parks and Recreation	0	0	0	0	0	0	0	0	0	0			0	0.0%
489900 - Other-Oth N-optg Sour/Carryover	Non-Departmental	0	0	0	0	0	0	0	32,535,000	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Mayor	60	0	0	20	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	City Manager	50	0	0	17	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	City Attorney	20,734	8,034	3,529	10,766	2,908	32,159	32,159	0	32,000	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Code Compliance	392	818	1,380	863	449	3,800	4,068	0	4,000	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Office of Communications	250	0	0	83	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Finance	593,887	610,642	463,065	555,864	448,377	458,272	531,985	612,000	686,000	600,000			600,000	0.1%
469000 - Misc-Other Miscellaneous Revenues	Human Resources	21	1	0	7	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Innovation and Technology	27,466	82,890	54,037	54,798	29,714	47,049	47,049	90,000	72,000	71,000			71,000	0.0%
469000 - Misc-Other Miscellaneous Revenues	Neighborhood Enhancement Teams	(660)	0	0	(220)	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Procurement	200	0	0	67	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Human Services	1,555	28,960	74,805	35,107	41,971	516	516	81,000	1,000	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Building Department	(1,812,200)	(1,586,239)	(1,710,785)	(1,703,075)	(954,233)	(1,211,431)	(1,398,864)	(1,718,000)	(2,019,000)	(1,918,000)			(1,918,000)	-0.2%
469000 - Misc-Other Miscellaneous Revenues	Planning	35,449	117,606	104,338	85,798	31,288	106,773	168,658	117,000	169,000	180,000			180,000	0.0%
469000 - Misc-Other Miscellaneous Revenues	Zoning	7,533	7,359	7,905	7,599	4,786	1,526	1,838	8,000	5,000	2,008,000			2,008,000	0.2%
469000 - Misc-Other Miscellaneous Revenues	General Services Administration	75,000	0	11,005	28,668	0	4,389	4,389	0	4,000	100,000			100,000	0.0%

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
469000 - Misc-Other Miscellaneous Revenues	Total Resilience and Public Works	116	0	0	39	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Solid Waste	25,714	1,536	1,500	9,583	1,500	0	0	1,000	1,000	1,000			1,000	0.0%
469000 - Misc-Other Miscellaneous Revenues	Capital Improvements and Transportation	634	0	0	211	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Fire-Rescue	512,116	352,072	313,215	392,468	157,737	153,444	183,354	350,000	330,000	350,000			350,000	0.0%
469000 - Misc-Other Miscellaneous Revenues	Police	464,231	208,608	167,939	280,259	61,840	135,840	139,285	92,000	148,000	148,000			148,000	0.0%
469000 - Misc-Other Miscellaneous Revenues	Housing and Community Development	184	0	0	61	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Real Estate and Asset Management	910,182	987,432	1,216,312	1,037,975	123,709	572,559	591,487	900,000	1,120,000	1,135,000			1,135,000	0.1%
469000 - Misc-Other Miscellaneous Revenues	Parks and Recreation	344,367	303,217	260,096	302,560	146,184	56,278	54,857	300,000	97,000	280,000	(180,000)	-64.29%	100,000	0.0%
469000 - Misc-Other Miscellaneous Revenues	Risk Management	0	0	0	0	0	0	0	0	0	0			0	0.0%
469000 - Misc-Other Miscellaneous Revenues	Non-Departmental	92,793	210,826	55,700	119,773	27,975	29,020	30,474	150,000	60,000	60,000			60,000	0.0%
469200 - Misc - POS Over/Under	Finance	(3,354)	(29,428)	(38,726)	(23,836)	(17,338)	(25,427)	(27,215)	0	(28,000)	0			0	0.0%
Other Revenues (Inflows)	**Total**	**6,847,879**	**8,008,382**	**8,044,977**	**7,633,744**	**4,115,599**	**3,625,818**	**3,959,773**	**38,695,000**	**6,447,000**	**8,082,000**	**(180,000)**	**-2.23%**	**7,902,000**	**0.7%**
441200 - CFS-GG-Internal Service Fund Fees And Charges	Finance	2,018,200	1,369,908	1,219,889	1,535,999	615,436	589,300	704,600	1,400,000	1,232,000	1,244,000			1,244,000	0.1%
441200 - CFS-GG-Internal Service Fund Fees And Charges	Total Resilience and Public Works	271,140	167,665	292,797	243,867	146,414	158,392	188,614	277,000	310,000	310,000			310,000	0.0%
441900 - CFS-GG-Other General Government Charges And Fees	Independent Auditor General	0	0	0	0	0	0	0	0	0	0			0	0.0%
441900 - CFS-GG-Other General Government Charges And Fees	City Clerk	0	8,319	0	2,773	0	0	200	0	0	0			0	0.0%
441900 - CFS-GG-Other General Government Charges And Fees	Real Estate and Asset Management	(1,595)	11,899	18,145	9,483	18,145	11,729	11,729	0	11,000	15,000			15,000	0.0%
441900 - CFS-GG-Other General Government Charges And Fees	Parks and Recreation	1,093,767	261,332	209,103	521,401	197,138	11,515	11,905	49,000	28,000	49,000			49,000	0.0%
442100 - CFS-PS-Police Services	Finance	(86)	35	18	(11)	18	0	12	0	0	0			0	0.0%
442100 - CFS-PS-Police Services	Police	3,151,282	2,245,383	4,850,232	3,415,632	1,065,030	1,762,342	2,270,188	2,120,000	3,545,000	3,587,000			3,587,000	0.3%
442100 - CFS-PS-Police Services	Risk Management	0	0	0	0	0	0	0	0	0	0			0	0.0%
442200 - CFS-PS-Fire Protection Services	Fire-Rescue	601	0	0	200	0	0	0	0	0	0			0	0.0%
442400 - CFS-PS-Emergency Service Fees	Fire-Rescue	10,737,560	12,512,181	5,482,297	9,577,346	4,547,147	11,711,300	12,022,779	9,400,000	15,509,000	12,000,000			12,000,000	1.0%
442410 - CFS-Public Emerg Med Transp (PEMT) Payment	Fire-Rescue	1,835,753	1,928,459	1,550,815	1,771,676	0	0	0	1,778,000	1,916,000	1,778,000			1,778,000	0.1%

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
442500 - CFS-PS-Protective Inspection Fees	Finance	915	0	0	305	0	0	0	0	0	0			0	0.0%
442500 - CFS-PS-Protective Inspection Fees	Fire-Rescue	511,671	572,892	583,511	556,025	271,856	299,497	340,762	556,000	560,000	586,000			586,000	0.0%
442510 - CFS-Fire Investigation Fees	Fire-Rescue	795	550	690	678	325	340	405	0	1,000	0			0	0.0%
442600 - CFS-PS-Ambulance/False Alarm Fees	Fire-Rescue	1,110,582	1,009,160	1,426,234	1,181,992	524,065	763,032	863,843	1,000,000	1,400,000	1,600,000			1,600,000	0.1%
442900 - CFS-PS-Other Public Safety Charges And Fees	Code Compliance	307,543	209,478	123,350	213,457	39,498	206,994	244,075	183,000	294,000	183,000			183,000	0.0%
442900 - CFS-PS-Other Public Safety Charges And Fees	Fire-Rescue	0	0	0	0	0	0	0	0	0	0			0	0.0%
442900 - CFS-PS-Other Public Safety Charges And Fees	Human Services	0	0	100	33	0	0	0	0	0	0			0	0.0%
442900 - CFS-PS-Other Public Safety Charges And Fees	Police	644,268	1,360,786	1,530,892	1,178,649	499,650	1,136,084	1,364,713	1,000,000	2,300,000	1,543,000			1,543,000	0.1%
443300 - CFS-PE-Water Utility Revenue	Solid Waste	0	0	0	0	0	0	0	0	0	0			0	0.0%
443301 - CFS-Electrical Utility Fees	Finance	0	35,385	60,234	31,873	27,259	22,909	22,909	0	23,000	0			0	0.0%
443300 - CFS-PE-Water Utility Revenue	Real Estate and Asset Management	6,318	19,984	15,975	14,092	10,144	11,050	11,100	15,000	17,000	15,000			15,000	0.0%
443400 - CFS-PE-Garbage/Solid Waste Revenue	Finance	0	0	0	0	0	0	0	0	0	0			0	0.0%
443300 - CFS-PE-Water Utility Revenue	Parks and Recreation	0	0	0	0	0	0	696	0	1,000	0			0	0.0%
443400 - CFS-PE-Garbage/Solid Waste Revenue	Building Department	2,408	5,941	2,253	3,534	2,253	0	0	0	0	0			0	0.0%
443400 - CFS-PE-Garbage/Solid Waste Revenue	Solid Waste	24,274,196	24,240,828	23,272,969	23,929,331	20,006,088	21,720,240	23,198,900	24,300,000	24,712,000	24,712,000			24,712,000	2.1%
443800 - CFS-PE-Cemetery Fees	Parks and Recreation	3,029	2,885	2,000	2,638	1,500	0	0	2,000	3,000	2,000			2,000	0.0%
443900 - CFS-PE-Other Physical Environment Revenue	Finance	0	0	0	0	0	0	0	0	0	0			0	0.0%
443900 - CFS-PE-Other Physical Environment Revenue	Solid Waste	117,897	133,748	125,800	125,815	30,156	118,173	118,173	67,000	126,000	126,000			126,000	0.0%
443900 - CFS-PE-Other Physical Environment Revenue	Real Estate and Asset Management	0	263	0	88	0	1,221	1,221	0	1,000	0			0	0.0%
444500 - CFS-Trans-Parking Facilities	Real Estate and Asset Management	2,508,826	2,948,606	3,236,452	2,897,961	1,618,954	1,652,530	1,652,530	3,200,000	3,297,000	3,300,000			3,300,000	0.3%
444600 - CFS-Trans-Tolls	Parks and Recreation	567,311	638,247	596,979	600,846	255,161	267,415	346,490	625,000	622,000	625,000			625,000	0.1%
444900 - CFS-Trans-Other Transportation Revenue	Human Services	5,908	0	0	1,969	0	0	0	0	0	0			0	0.0%
444900 - CFS-Trans-Other Transportation Revenue	Police	0	0	235	78	0	24	24	0	0	0			0	0.0%
444900 - CFS-Trans-Other Transportation Revenue	Real Estate and Asset Management	0	0	0	0	0	0	0	0	0	0			0	0.0%

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
446000 - CFS-Trans-Tools	Real Estate and Asset Management	0	0	0	0	0	0	0	0	0	0			0	0.0%
446000 - CFS-Trans-Tools	Parks and Recreation	0	0	0	0	0	0	0	0	0	0			0	0.0%
447200 - CFS-C&R-Parks And Recreation	Parks and Recreation	0	0	6,890	2,297	0	16,637	16,637	0	17,000	0			0	0.0%
447500 - CFS-C&R-Special Recreation Facilities	Civil Service Board	0	0	0	0	0	0	0	0	0	0			0	0.0%
447500 - CFS-C&R-Special Recreation Facilities	Real Estate and Asset Management	1,716,533	1,238,974	1,738,809	1,564,772	446,716	801,802	820,045	1,240,000	1,542,000	1,669,000			1,669,000	0.1%
447500 - CFS-C&R-Special Recreation Facilities	Parks and Recreation	1,089,846	1,055,305	1,180,525	1,108,559	532,270	568,094	696,993	1,066,000	1,197,000	1,156,000			1,156,000	0.1%
447900 - CFS-C&R-Other Culture/Recreation	Finance	0	0	0	0	0	0	0	0	0	0			0	0.0%
447900 - CFS-C&R-Other Culture/Recreation	Real Estate and Asset Management	14,677	82,368	(12)	32,344	(11)	23	277,110	0	277,000	0			0	0.0%
447900 - CFS-C&R-Other Culture/Recreation	Parks and Recreation	4,457,003	1,725,170	1,790,114	2,657,429	994,578	413,564	506,101	945,000	901,000	945,000			945,000	0.1%
447910 - CFS-C&R-Other Culture/Recreation (PF)	Grants Administration	0	0	(402)	(134)	0	0	0	0	0	0			0	0.0%
447910 - CFS-C&R-Other Culture/Recreation (PF)	Real Estate and Asset Management	11,522,239	12,468,333	14,701,562	12,897,378	6,721,556	8,153,644	9,430,600	13,000,000	15,298,000	15,917,000			15,917,000	1.3%
447910 - CFS-C&R-Other Culture/Recreation (PF)	Parks and Recreation	827	218	0	348	0	0	0	0	0	0			0	0.0%
448000 - CFS-Rents And Royalties	Real Estate and Asset Management	20,987,101	22,524,696	20,940,350	21,484,049	10,460,614	10,915,299	14,922,041	24,500,000	22,408,000	23,895,000	(1,487,000)	-6.22%	22,408,000	1.9%
448000 - CFS-Rents And Royalties	Parks and Recreation	28,756	59,246	95,729	61,243	41,996	50,115	73,424	84,000	118,000	104,000			104,000	0.0%
448001 - CFS-Lease Interest Revenue	Real Estate and Asset Management	5,441,838	6,366,585	8,276,424	6,694,949	0	0	0	0	0	0			0	0.0%
449000 - CFS-Other Charges for Services	City Attorney	197,094	90,915	63,045	117,018	41,377	40,739	50,396	81,000	81,000	65,000			65,000	0.0%
449000 - CFS-Other Charges for Services	City Clerk	175	247	0	141	0	10	10	0	0	0			0	0.0%
449000 - CFS-Other Charges for Services	Civil Service Board	69	0	0	23	0	0	0	0	0	0			0	0.0%
449000 - CFS-Other Charges for Services	Code Compliance	0	0	0	0	0	1,186,207	1,430,457	2,016,000	2,430,000	2,430,000			2,430,000	0.2%
449000 - CFS-Other Charges for Services	Finance	9,904	9,307	8,861	9,357	4,454	4,166	4,782	11,000	14,000	11,000			11,000	0.0%
449000 - CFS-Other Charges for Services	Innovation and Technology	3,558	6,379	8,812	6,250	4,535	2,430	3,180	6,000	7,000	7,000			7,000	0.0%
449000 - CFS-Other Charges for Services	Procurement	0	0	0	0	0	0	0	0	0	0			0	0.0%
449000 - CFS-Other Charges for Services	Human Services	42,432	17,942	121,479	60,618	29,360	156,404	184,147	62,000	314,000	312,000			312,000	0.0%
449000 - CFS-Other Charges for Services	Building Department	972,786	1,017,014	946,075	978,625	841,197	1,033,427	904,136	1,000,000	970,000	1,000,000			1,000,000	0.1%

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CITY OF MIAMI - Revenue Estimating Conference Report

FY 2025-26 General Fund

May 27, 2025

Increase(+) Reduction(-)	**-4,020,000**
Percentage	-0.33%

Revenue Object Code/Description	Office/Department	FY 2021-22 Actual YearTotal	FY 2022-23 Actual YearTotal	FY 2023-24 Actual YearTotal	3 Year Average YearTotal	FY 2022-23 End of Q2	FY 2023-24 End of Q2	FY 2024-25 Actual YTD	FY 2024-25 Adopted YearTotal	FY 2024-25 Projections YearTotal	FY 2025-26 Proposed Budget	Estimated Conference Adjustment ($)	Estimated Conference Adjustment (%)	FY 2025-26 Proposed Final	Percentage of total amount (%)
449000 - CFS-Other Charges for Services	Planning	5,341,821	6,151,808	4,672,537	5,388,722	2,059,990	811,767	969,483	2,182,000	1,600,000	1,759,000			1,759,000	0.1%
449000 - CFS-Other Charges for Services	Zoning	600,965	502,619	664,679	589,421	420,383	333,935	359,720	550,000	557,000	550,000			550,000	0.0%
449000 - CFS-Other Charges for Services	Total Resilience and Public Works	2,983,812	3,371,723	4,720,577	3,692,037	1,982,641	3,127,873	3,392,246	3,477,000	5,123,000	6,087,000	(964,000)	-15.84%	5,123,000	0.4%
449000 - CFS-Other Charges for Services	Solid Waste	2,025	1,432	0	1,152	226	0	0	1,000	1,000	1,000			1,000	0.0%
449000 - CFS-Other Charges for Services	Fire-Rescue	1,089,279	1,077,206	1,210,284	1,125,589	618,346	568,643	651,100	1,118,000	1,118,000	1,118,000			1,118,000	0.1%
449000 - CFS-Other Charges for Services	Police	786,350	1,037,363	1,214,697	1,012,803	663,281	533,539	612,638	1,043,000	1,063,000	1,185,000	(85,000)	-7.17%	1,100,000	0.1%
449000 - CFS-Other Charges for Services	Real Estate and Asset Management	517,183	383,449	773,849	558,160	212,226	401,572	425,681	433,000	623,000	631,000			631,000	0.1%
449000 - CFS-Other Charges for Services	Parks and Recreation	9,862	40,238	55,979	35,360	41,890	16,326	16,356	78,000	33,000	56,000			56,000	0.0%
449001 CFS-DRI Administration	Human Services	0	0	0	0	0	0	0	0	0	0			0	0.0%
449009 - CFS-Trans Dev Density Fee-Homebuyer Assist	Human Services	0	0	0	0	0	0	0	0	0	0			0	0.0%
449010 - CFS-Parking Surcharges Lockbox	Finance	26,871,603	29,860,819	31,034,392	29,255,605	15,353,074	16,224,188	19,166,728	32,000,000	33,225,000	35,000,000			35,000,000	2.9%
449010 - CFS-Parking Surcharges Lockbox	Solid Waste	0	0	275	92	0	0	0	0	0	0			0	0.0%
449015 - CFS - Pari-Mutuel Revenues	Finance	3,360,788	3,302,773	3,209,994	3,291,185	1,333,389	1,364,377	1,679,975	3,300,000	3,274,000	3,300,000			3,300,000	0.3%
449020 - CFS-Building Inspections	Finance	885,125	967,613	835,201	895,980	384,024	677,416	682,074	977,000	852,000	900,000			900,000	0.1%
449020 - CFS-Building Inspections	Building Department	6,366,983	6,032,524	6,709,562	6,369,690	2,733,284	3,232,270	3,736,895	6,000,000	6,247,000	6,350,000			6,350,000	0.5%
449020 - CFS-Building Inspections	Fire-Rescue	0	0	0	0	0	0	0	0	0	0			0	0.0%
Charges for Services	**Total**	**144,468,923**	**149,076,200**	**149,581,257**	**147,708,792**	**75,797,633**	**91,078,554**	**104,388,823**	**141,142,000**	**155,198,000**	**156,123,000**	**(2,536,000)**	**-1.62%**	**153,587,000**	**12.8%**
Total Revenue	**Total**	**921,490,687**	**1,044,958,416**	**1,123,483,042**	**1,029,977,379**	**740,086,545**	**813,740,363**	**897,999,342**	**1,166,801,000**	**1,173,328,000**	**1,201,639,000**	**(4,020,000)**	**-0.33%**	**1,197,619,000**	**100.0%**

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CITY OF MIAMI, FLORIDA

INTER-OFFICE MEMORANDUM

TO: Honorable Mayor and Members of the City Commission

DATE: July 25, 2024

SUBJECT: **Equal Pay Protection**

FROM: Art Noriega V
City Manager

REFERENCES: Resolution R-17-0420

ENCLOSURES: EEO Report/Chart

On September 19, 2017, the City adopted resolution R-17-0420, Equal Pay Protection. This resolution strengthens equal pay efforts and ensures the City remains in compliance with federal, state, and local laws prohibiting discrimination in hiring, promotion, compensation, and unlawful discharge. In addition to measures already in place, the resolution further directs the City to document evidence of gender pay equality and provides that such documentation be included in the budget summary.

In accordance with the resolution, the attached report serves as a valuable tool for evaluating the City's internal programs and ensuring equal employment opportunities.

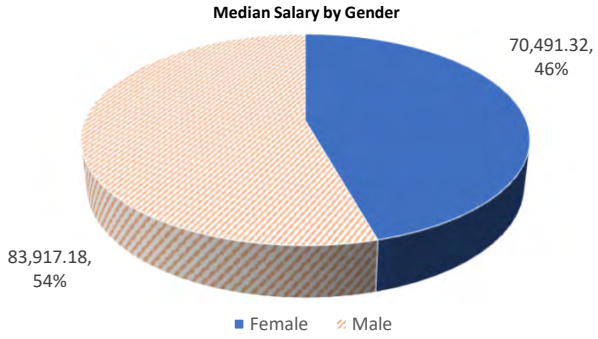
The City's Human Resources Department and the Office of Equal Employment Opportunity and Diversity Programs ("EODP") advocate for equal employment and pay equity throughout the recruitment and selection process to prevent unfair employment practices, which further ensures that the City remains an equal opportunity employer, in compliance with Resolution R-17-0420.

City of Miami
Equal Pay Summary

Pursuant to Resolution R-17-0420, directed the City Manager to document evidence of gender pay equality and equality in opportunities for hiring, promotions, and acquiring management positions within the City of Miami in the yearly budget summary, the updated EODP Equal Pay Summary for the City of Miami is shown below. The following report was created with the data from the City of Miami employee list as of July 14th, 2025 and includes part-time, temporary positions, and does not include FTE vacant positions.

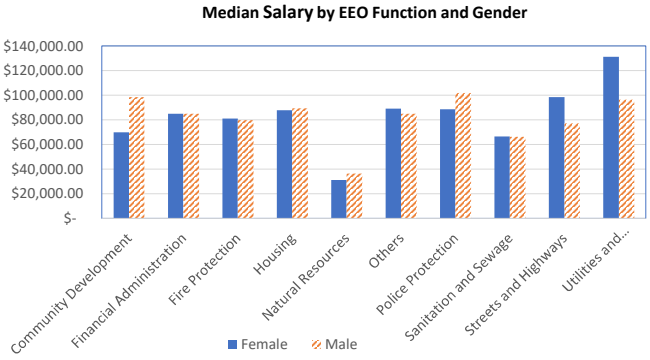
Employee Distribution

Gender	Total	Percent
Female	1802	34.38%
Male	3440	65.62%
Overall	**5242**	**100.00%**



Median Salary by EEO Function and Gender

EEO Function	Female	Male
Community Development	$ 69,982.64	$ 98,472.60
Financial Administration	$ 85,064.30	$ 85,064.30
Fire Protection	$ 81,013.50	$ 79,926.50
Housing	$ 87,950.10	$ 89,317.49
Natural Resources	$ 31,200.00	$ 36,400.00
Others	$ 89,188.74	$ 85,064.30
Police Protection	$ 88,549.55	$ 102,001.74
Sanitation and Sewage	$ 66,483.25	$ 66,269.53
Streets and Highways	$ 98,430.83	$ 77,155.73
Utilities and Transportation	$ 131,371.45	$ 96,356.83
Overall	**$ 70,491.32**	**$ 83,917.18**



APPENDIX K:
REFERENCE AND LOOK UP INFORMATION

- Abbreviations and Acronyms
- Definition of Terms
- Acknowledgements

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Table of Contents

Abbreviations and Acronyms

100 RC	100 Resilient Cities
3-1-1	Non-Emergency Information
AARP	American Association of Retired Persons, Inc.
ACA	Affordable Care Act
ACEEE	American Council for Energy Efficient Economy
ACFR	Annual Comprehensive Financial Report
ACM	Assistant City Manager
ADA	Americans with Disabilities Act
ADT	Adult Day Training
ADU	Accessory Dwelling Unit
AFL-CIO	American Federation of Labor and Congress of Industrial Organizations
AFSCME	American Federation of State, County and Municipal Employees
AHCA	Agency for Health Care Administration
AIPPB	Art In Public Places Board
ALS	Advanced Life Support
AMI	Area Median Income
API	Anti-Poverty Initiative
API	Application Program Interface
API	Anti-Poverty Initiative
APM	Administrative Policies Manual
ARPA	American Rescue Plan Act
ASCE	American Society of Civil Engineers
ATF	Bureau of Alcohol, Tabacco, Firearms and Explosives
B3	Breaking Barriers to Business
BCC	Brickell City Centre
BCEGS	Building Code Effectiveness Grading Schedule
BE305	Building Efficiency
BID	Business Improvement District
BLS	Basic Life Support
BOAF	Building Official Association of Florida
BPMT	Bayfront Park Management Trust
BTR	Business Tax Receipts
BWC	Body Worn Cameras

Abbreviations and Acronyms

CAD	Computer-Aided Dispatch
CAF	Commercial Acquisition Fund
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAP	Career Advancement Program
CAPA	Climate Adaption Planning Analytics
CAPER	Consolidated Annual Performance and Evaluation Report
CAPRA	Commission for Accreditation of Park and Recreation Agencies
CARES	Coronavirus Aid, Relief, and Economic Security
CARTA	College of Architecture and the Arts
CASE	College of Arts, Sciences, and Education
CBA	Collective Bargaining Agreement
CBO	Community Based Organization
CBU	Collective Bargaining Units
CCI	Code Compliance Inspectors
CDBG	Community Development Block Grant
CDBG-DR	CDBG Disaster Recovery Program
CDBG-MIT	CDBG Mitigation Program
CDFI	Community Development Financial Institutional
CDL	Commercial Driver License
CDP	Carbon Disclosure Project
CEB	Code Enforcement Board
CED	Community and Economic Development
CFED	Corporation for Enterprises Development
CFO	Chief Financial Officer
CHOICE	Cops Helping our Inner City Children Excel
CIO	Chief Information Officer
CIP	Capital Improvement Program
CIP	Civilian Investigative Panel
CISO	Chief Information Security Officer
CITT	Citizen’s Independent Transportation Transit
CLE	Continuing Legal Education
CLUC	County Land Use Code
CM	City Manager

Abbreviations and Acronyms

CMAR	Construction Manager as Risk
CO	Certificate of Occupancy
COBRA	Consolidated Omnibus Budget Reconciliation Act
COC	Continuous of Care
COM	City of Miami
CoPe	Coastlines and People
COPS	Community Oriented Policing Services
COVID-19	Corona Virus Disease -19
CPPB	Certified Professional Public Buyer
CRA	Community Redevelopment Agency
CRB	Community Relations Board
CRC	Coordinated Review Committee
CRO	Chief Resilience Officer
CRS	Community Rating System
CSBE	Community Small Business Enterprise Participation
CSI	Crime Scene Investigation
CSO	Chief Service Officer
CSRM	Coastal Strom Risk Management
CSRP	Construction Review and Synchronization Process
CST	Combined Simplified Tax
CU	Certificate of Use
CY	Calendar Year
DBA	Doing Business As
DCF	Department of Children and Families
DCM	Deputy City Manager
DDA	Downtown Development Authority
DDRI	Downtown Development Regional Impact
DEM	Division of Emergency Management
DERM	Department of Environmental Resources Management
DHS	Department of Human Services
DMAIC	Define, Measure, Analyze, Improve, and Control
DO	Development Order
DoIT	Department of Innovation and Technology

Abbreviations and Acronyms

DOJ	Department of Justice
DREAM	Department of Real Estate and Asset Management
DRI	Development of Regional Impact
DROP	Deferred Retirement Option Program
DSMS	Data Stream Management System
EAR	Evaluation and Appraisal
EDR	Office of Economic and Demographic Research
EECBG	Energy Efficiency and Conservation Block Grant
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission
EGWP	Employer Group Waiver Program
EID	Economic Initiative Division
EIDL	Economic Injury Disaster Loan
EKG	Electrocardiography
EMS	Emergency Medical Services
EMT	Emergency Medical Training
EODP	Office of Equal Opportunity and Diversity Programs
EORT	Elected Officers' Retirement Trust
EPA	Environmental Protection Agency
EPD	Emergency Police Dispatch
ERP	Enterprise Resource Planning
FACE	Florida Association of Code Enforcement
FBC	Florida Building Code
FDEP	Florida Department of Environmental Protection
FDOT	Florida Department of Transportation
FDVA	Florida Department of Veterans Affairs
FEC	Florida East Coast
FEMA	Federal Emergency Management Agency
FFS	Fee For Service
FHP	Florida Highway Patrol
FICA	Federal Insurance Contributions Act
FIND	Florida Inland Navigation District
FIP	Financial Integrity Principle

Abbreviations and Acronyms

FIPO	Firefighters' and Police Officers' Retirement Trust
FIU	Florida International University
FLC	Florida League of Cities
FLSA	Fair Labor Standards Act
FLVEC	Florida Virtual Entrepreneur Center
FMLA	Family and Medical Leave Act
FNGLA	Florida Nursery and Landscape Association
FOCAL	Foundation of Community Assistance and Leadership
FOP	Fraternal Order of Police
FPL	Florida Power and Light
FRPA	Florida Recreation and Parks Association
FTE	Full-Time Equivalent
FTR	For the Record
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GAWC	Globalization and World Cities Research Network
GESE	General Employees' and Sanitation Employees' Retirement Trust
GF	General Fund
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information System
GOB	General Obligation Bond
GPS	Global Positioning System
GSA	General Services Administration
HCD	Department of Housing and Community Development
HCM	Human Capital Management
HEARD	Hear, Empathize, Apologize, Resolve, Diagnose
HEAT	Homeless Empowerment Assistance Team
HEPB	Historic and Environmental Preservation Board
HFM	Hyperion Financial Management
HIDTA	High Intensity Drug Traffic Area
HIPAA	Health Insurance Portability and Accountability Act

Abbreviations and Acronyms

HIV	Human Immunodeficiency Virus
HOA	Homeowners' Association
HOME	Home Investment Partnership
HOPE	Housing Opportunities Projects for Excellence, Inc.
HOPWA	Housing Opportunities for Persons with AIDS
HR	Human Resources
HS	Homeland Security
HUD	United States Department of Housing and Urban Development
HVAC	Heating Ventilation and Air Conditioning
IAFF	International Association of Fire Fighters
IBNR	Incurred But Not Reported
ICC	International Code Council
ICE	Immigration and Customs Enforcement
ICMA	International City/County Management Association
IFB	Invitation for Bid
IFQ	Invitation for Quotation
IGT	Intergovernmental Transfer
ISA	International Arborist Certification
ISF	Internal Service Fund
ITB	Invitation to Bid
ITTS	Information Technology and Telecommunication Services
JAG	Justice Assistance Grant
JOC	Job Order Contracting
LCD	Liquid crystal display
LCT	Liberty City Trust
LED	Light Emitting Diodes
LEED	Leadership in Energy and Environmental Design
LETF	Law Enforcement Trust Fund
LIAF	Landscape Inspector Association of Florida
LISC	Local Initiatives Support Corporation
LOGT	Local Option Gas Tax
LSR	Legal Services Request
LTE	Long-Term Evolution

Abbreviations and Acronyms

LTRA	Long-Term Rental Assistance
LWP	Local Workforce Participation
MADS	Maximum Annual Debt Service
MAGIC	Miami's Accessible Guide to Inclusion Community
MCNP	Miami Comprehensive Neighborhood Plan
MCO	Managed Care Organization
MDX	Miami-Dade Expressway Authority
MFE	Miami for Everyone
MHAP	Miami Homeless Assistance Program
MIC	Mayor's International Council
MMC	Medicaid Managed Care
MPA	Miami Parking Authority
MPD	Miami Police Department
MRC	Miami Riverside Center
MS4	Municipal Separate Storm Sewer System
MSI	Miami Sustainable Initiatives
MUSP	Major Use Special Permit
MUVE	Museum Volunteers for the Environment
MYC	Miami Yacht Club
NAFA	National Association of Fleet Administrators
NASC	Net Area Service Centers
NASEO	National Association of State Energy Officials
NDA	Non-Departmental Accounts
NFIP	National Flood Insurance Program
NOAA	National Oceanic and Atmospheric Administration
NOV	Notice of Violation
NPDES	National Pollutant Discharge Elimination System
NRD	Neighborhood Revitalization District
NSCA	Net Service Centers Area
NSP	Neighborhood Stabilization Program
OCI	Office of Capital Improvements
OCIP	Owner Controlled Insurance Program

Abbreviations and Acronyms

ODAT	Organizational Development and Training
OGA	Office of Grants Administration
OIAG	Office of the Independent Auditor General
OIC	Opportunities Industrialization Center
OIIG	Office of the Independent Inspector General
OMB	Office of Management and Budget
OPEB	Other Post-Employment Benefits
ORS	Office of Resilience and Sustainability
OSHA	Occupational Safety and Health Administration
OYC	Overtown Youth Center
PADMA	Property Address Maintenance Application
PAF	Personnel Action Form
PAFR	Popular Annual Financial Report
PARC	Park and Recreational Facility Construction
P-CARD	Purchasing Card
PCI	Pavement Condition Index
PCR	Patient Care Reporting
PEMT	Public Emergency Medical Transportation
PFM	Public Financial Management, Inc.
PIVOT	Progress, Innovation, and Vision for Our Tomorrow
POMS	Personal and Office Management System
POS	Point of Sale
PPP	Paycheck Protection Program
PRC	Project Request Creation
PROW	Public Right of Way
PSA	Public Service Announcements
PSM	Project Search Miami
PST	Public Service Taxes
PTSD	Post-Traumatic Stress Disorder
PZAB	Planning and Zoning Advisory Board
RDBMS	Relational Database Management System
RDSMS	Relational Data Stream Management System
RFI	Request for information

Abbreviations and Acronyms

RFP	Request for Proposal
RFQ	Request for Qualification
RHP	Recovery Housing Program
RID	Report Illegal Dumping
ROA	Return on Assets
ROW	Right of way
RPW	Resilience and Public Works
RW	Responsible Wages and Davis-Bacon Act Wage
S&P	Standard and Poor's
SAFER	Staffing for Adequate Fire and Emergency Response
SAP	Special Area Plans
SBA	Small Business Administration
SBITA	Subscription-Based Information Technology Arrangements
SCADA	Supervisory Control and Data Acquisition
SDDC	Sandra Delucca Developmental Center
SEFA	Schedule of Expenditures of Federal Awards
SEOPW	Southeast Overtown Park West
SFOB	State Financial Oversight Board
SFR	Single-Family Rehabilitation (SFR)
SFTOD	South Florida Transit Oriented Development
SFWIB	South Florida Workforce Investment Board
SHSGP	State Homeland Security Grant Program
SJC	Summer Jobs Connect
SLA	Service Level Agreement
SLR	Sea Level Rise
SLUC	Sensible Land Use Coalition
SNAP	Supplemental Nutritional Assistance Program
SNPB	Safe Neighborhood Parks Bond
SOB	Special Obligation Bond
SOP	Standard Operating Procedure
SPPA	Smart Policing Predictive Analytics
SQL	Structured Query Language
SR	Special Revenue Fund

Abbreviations and Acronyms

SSDN	Southern Sustainable Directors Network
STEM	Science Technology Engineering Arts and Math
STREAM	Science Technology Recreation Engineering Arts and Math
SWAT	Special Weapons and Tactics
TACOLCY	The Advisory Committee of Liberty City Youth
TAME	Tunnel and Marine Exercise
TASM	Ticketing Appellant Special Master
TAV	Taxable Assessed Value
TBRA	Tenant-Based Rental Assistance
TCEA	Transportation Concurrency Exemption Area
TCO	Temporary Certificate of Occupancy
TCT	The Children's Trust
TEP	Temporary Event Permit
TIC	True Interest Cost
TIF	Tax Increment Financing
TPO	Transportation Planning Organization
TRACS	Transportation Automated Control System
TRIM	Truth in Millage
TRT	Technical Rescue Team
TUP	Temporary Use Permit
UASI	Urban Area Security Initiative
UCR	Uniform Crime Reporting
UDRB	Urban Development Review Board
UIA	Urban Infill Area
ULI	Urban Land Institute
UPK	User Productivity Kit
US	United States
USACE	U.S. Army Corps of Engineers
USAR	Urban Search and Rescue
USCIS	U.S. Citizenship and Immigration Services
USDA	United States Department of Agriculture
USDN	Urban Sustainability Directors Network
USDOJ	United States Department of Justice

Abbreviations and Acronyms

USIS	United Self Insured Services
USPS	United States Postal Services
VIP STAARS	VIP Socializing, Technology, Active Adults, Resources and Support
VISTA	Volunteers in Service to America
VITA	Volunteer Income Tax Assistance
VKBPT	Virginia Key Beach Park Trust
VOCA	Victims of Crime Act
VOIP	Voice Over Internet Protocol
VPK	Voluntary Prekindergarten
WASD	Water and Sewer Department

DEFINITION OF TERMS

AD Hoc: Created or done for a particular purpose as necessary.

Account Code: Part of a numbering system designating accounts in such a manner that the symbol used quickly reveals certain required information.

Accrual Basis: The basis of accounting under which transactions are recognized when they occur, regardless of when cash is received or spent.

Actuarial: A process or methodology that makes future assumptions to determine present contributions requirements to achieve future funding levels that address current risks and timelines.

Ad Valorem Taxes: A tax levied on the assessed value of real and tangible personal property (also known as "property taxes").

Allocation: The amount provided by legislative action for planned purchases of goods or services.

Allotment: Part of an appropriation that may be expended or encumbered during the fiscal year.

American Rescue Plan: The American Rescue Plan Act of 2021, also known as the COVID-19 Stimulus Package or American Rescue Plan, is a $1.9 trillion economic stimulus bill passed by the 117th United States Congress and signed into law.

Annual Comprehensive Financial Report: The official annual financial report for the City of Miami. It includes five combined statements for each fund and account group, prepared in conformity with Generally Accepted Accounting Principles (GAAP).

Anti-Deficiency Act: A 1998 amendment to the City of Miami Code containing regulations to ensure that departments and department directors do not obligate or spend funds above what was approved in the adopted budget.

Appropriation: A legal authorization approved by the City Commission to make expenditures and incur obligations for specific purposes.

Assessed Valuation: It is the value of land, buildings, business inventory and equipment as determined annually by the County Property Appraiser in accordance with State Law and used as a basis for levying taxes.

Assigned Fund Balance: An amount a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

Audit: An examination of evidence including records, facilities, inventories, systems, etc., to discover or verify information.

Balanced Budget: It is a budget in which estimated recurring revenues equal estimated recurring expenses.

DEFINITION OF TERMS

Bond: A written promise to pay a specific sum of money at a specified date or dates in the future, together with the periodic interest at a specified rate.

Budget: A financial plan of programs, services, and projects that estimates anticipated revenue and projected expenses within a specific period (usually 12 months).

Budget Amendment: A formal action approved by the City Commission to adjust the fiscal year budget. These amendments take two forms: the Transfer of an appropriation from one departmental budget to another, or the appropriation of new sources of revenue.

Budget Message: The opening section of the budget, which provides a general summary of the most critical aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Mayor and City Manager.

Budget Monitoring: The evaluation of a governmental unit or fund in accordance with an approved budget for the purpose of keeping expenditures within the limits of available appropriations and available revenues.

Capital Equipment: Equipment with a value in excess of $5,000 and an expected life of more than one year such as automobiles, typewriters, and office furniture.

Capital Expenditure: The funds used to acquire or upgrade a company's fixed assets, such as expenditures towards property, plant, or equipment.

Capital Improvement Budget: A plan of capital outlays and the means of financing, including those approved capital projects contained in the six-year Capital Improvement Program.

Capital Improvement Plan (CIP): Appropriations of capital projects such as street improvements, building construction, and facility maintenance which are supported by a six-year expenditure plan. This plan details funding sources and expenditure amounts, which these projects will require beyond the one-year period of the annual budget.

Capital Outlay: An expenditure category for acquiring equipment, vehicles, technology systems, or machinery, which becomes an addition to the City's fixed assets.

Civilian Position: Civilian are those positions which in the performance of their duties do not carry a firearm or have a badge and has not taken an oath of office as a solemn promise to defend the Constitution of the United States.

Civil Service: Shall comprise all positions of trust, skill or employment, including all employees whether permanent or temporary, on the service of the City, except as otherwise provided by the Charter of the City of Miami.

Classified Service: Comprises all positions not exempted by the Charter in accordance with these rules. The Charter shall be interpreted broadly to include employees in Federal grant programs whenever the

DEFINITION OF TERMS

Director of the Human Resources Department determines that it is feasible to select such employees in accordance with the selection requirements of these rules.

Collective Bargaining Agreement: A written agreement between an employer and a labor union setting forth the terms and conditions of employment or containing provisions in regards to rates of pay, hours of work, or other working conditions of employees.

Committed Fund Balance: Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

Community Development Block Grant: A U.S. Department of Housing and Urban Development grant to support economic development projects and social services for designated low-income areas.

Coronavirus Aid, Relief, and Economic Security: The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a $2.2 trillion economic stimulus bill passed by the 116th U.S. Congress and signed into law by President Donald Trump on March 27, 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

County Land Use Code (CLUC) 90 Properties: Properties acquired in connection with delinquent taxes.

COVID-19: COVID-19 is a disease caused by a new strain of coronavirus. 'CO' stands for corona, 'VI' for virus, and 'D' for disease. Formerly, this disease was referred to as '2019 novel coronavirus' or '2019-nCoV.

Current Taxes: Taxes that are levied and due within one year.

DR-420: A form entitled “Certification of Taxable Value” that the City submits annually to the State of Florida and contains specific details about the City’s proposed millage rate and certifying compliance with provisions of the Florida statutes.

Debt Service Requirement: The amount of money required to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Deficit: The amount by which expenditure exceeds revenues during a single accounting period.

Delinquent Taxes: Taxes which remain unpaid on and after the date on which a penalty for non-payment is attached.

Department: An administrative unit of the City with overall management responsibility to provide a service or an operation for a group of related operations.

Depreciation: The decline in the value of assets because of wear and tear, age, and obsolescence.

Disbursement: Payment for goods and services.

DEFINITION OF TERMS

Division: The second level in the City's organization in which a specific function is carried out. Several divisions may comprise a single department.

Encumbrances: An amount of committed funds to purchase a designated item or service or to cover specific contracts which are in the process of being completed.

Enterprise Fund: Fund used to finance and account for the acquisition, operation and maintenance of facilities and services that are intended to be entirely of predominantly self-supporting through collections of charges from external customers.

Enterprise Funds: Funds which are primarily self-supporting and provide goods and services to public users in exchange for a fee. Like private sector enterprises, the fee structure is set to recover the operating costs of the fund, including capital costs (i.e., depreciation, replacement, and debt servicing).

Estimated Revenues: It is the amount of income to be collected during the fiscal year.

Executive: Executives oversee their organization. They create and review goals for the company. They work closely with a team of upper-level staff or assistants.

Exemption: A portion of the total property valuation not subject to property taxes.

Expenditure: A transaction involving the exchange of money for payment of present or future obligations.

Expenses: An event which an asset is used up or a liability is incurred.

Financial Integrity Principles: Financial responsibility, financial capacity, and history of personal integrity to operate as a contractor and to engage in the contracting business.

Fiscal Year: The time period designated as the beginning and ending period for recording financial transactions. The City of Miami's fiscal year is from October 1st to September 30th.

Fixed Assets: Long-term tangible assets such as land, buildings, machinery, furniture, and equipment.

Frozen Position: A frozen position remains a position in the personnel count, but is not funded.

Full-Time Equivalent (FTE): A numerical expression which indicates the amount of time a position has been budgeted for. A position budgeted at 40 hours per week for 12 months equals 1.0 FTE.

Fund: An accounting entity containing a set of self-balancing accounts to record all financial transactions for specific activities or government functions. Seven commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital projects funds, enterprise funds, trust, and agency funds, and internal service funds.

Fund Balance: The amount of equity held by the City to support future operations or emergencies. It is the difference between fund assets and fund liabilities.

DEFINITION OF TERMS

General Fund: The general operating fund used to account for most of the City's financial activities.

General Obligation Bonds: Voter approved bonds used to finance a variety of capital improvement projects such as streets, buildings, and improvements. These bonds are backed by the full faith and credit of the issuing government. The repayment of these bonds is usually made from ad valorem taxes based on an approved debt millage rate.

Government Accounting Standards Board (GASB): The Governmental Accounting Standards Board is the source of generally accepted accounting principles used by state and local governments in the United States.

Government Financial Officers Association (GFOA): is a professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada.

Governmental Funds: Funds used to account for most City functions and primarily financed through taxes, grants, and other revenue sources.

Grant: An agreement made by a governmental unit, foundation, or corporation to provide financial contributions for specified purposes.

Guaranteed Maximum Price Contract: A Guaranteed Maximum Price Contracts sets a maximum cost ceiling that a contractor can bill a client for a project.

Hyperion: A comprehensive financial management, web-based budget application that delivers global financial consolidation, reporting and analysis in a single, highly scalable software solution.

Impact Fee: A fee that is imposed by a local government within the United States on a new or proposed development project to pay for all or a portion of the costs of providing public services to the new development.

Indirect Cost: Elements of costs necessary to produce a product or service which is not directly traceable to the product or service provided. It is typically associated with payments made by grant-funded activities to cover the City's central service costs. In the City of Miami, a cost allocation plan is developed to recoup central service costs from grants and other sources.

Interfund Transfers: Contributions made from one fund to another fund within an organization.

Interlocal Agreement: A contractual agreement between two or more governmental entities.

Levy: To impose taxes, special assessments, or service charges for City activities.

Line-item Budget: A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each category.

Local Government Half-Cent Sales Tax: The value of ½ cent on the State's sales tax, which is returned to the City on the basis of population size and use for transportation related projects.

DEFINITION OF TERMS

Local Option Gas Tax (LOGT): A tax levy of up to six cents on each gallon of motor and special fuels sold, which can be imposed by Miami-Dade County in accordance with State law, and which is shared with the cities within the county.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Long Term Vacant Position: A vacant position that has been vacant for one year or more.

Maintenance of Current Level of Service: The resources required to provide the same level of service as provided during the prior year. The estimate takes into account increases in the cost of providing services.

Major Fund: Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least ten percent of corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds.

Millage Rate: The Property Tax rate of the City. One mill equals $1.00 of tax for each $1,000 of assessed value. The millage rate is the total number of mills of tax assessed against this value.

Non-Civilian Position: Non-Civilian are those positions which in the performance of their duties carry a firearm or have a badge and has taken an oath of office as a solemn promise to defend the Constitution of the United States.

Non-Major Fund: Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are less than ten percent of corresponding totals for all governmental or enterprise funds or less than five percent of the aggregate amount for all governmental and enterprise funds.

Non-operating expenses: Expenses incurred by a business which are outside of its main or central operations.

Non-spendable fund balance: Amounts that are not in a spendable form (such as inventory) or required to be maintained intact (such as an endowment fund).

Object Code: An account code which identifies a type of asset, liability, revenue, or expense category.

Objective: Specific measurable action that will be taken to achieve a goal.

Operating Budget: It is a financial plan for providing programs and services for a specified period.

Operating Expenses: Expenses related directly to a department's primary activities.

Performance Indicator: A measure used to identify departmental achievements in numerical or statistical terms.

Personnel Costs: An expenditure category that includes employee costs such as salary, wages, shift differential, holiday pay, etc.

DEFINITION OF TERMS

Post-Traumatic Stress Disorder (PTSD): A mental health condition that's triggered by a terrifying event either experiencing it or witnessing it. Symptoms may include flashbacks, nightmares, and severe anxiety, as well as uncontrollable thoughts about the event.

Projections: Forecast of anticipated revenues, expenditures, or other budget amounts for a specific time period, usually one-year.

Property Tax Levy: The value derived by multiplying the millage rate by the net taxable assessed value of property in the City.

Property Taxes: Taxes paid on the assessed or "just" value of land, buildings, business inventory, or equipment.

Proprietary Agency: Commonly called "self-supporting", these agencies pay for all or most of their cost of operations from user fees. These agencies receive little or no general tax support.

Proprietary Fund: A type of fund where government activities are primarily supported through fees and charges, like the private sector.

Rate of Return: The yield obtainable on an investment based on its purchase price or its current market price.

Reconciliation: A detailed explanation of changes in financial activities from one period to another or from one accounting basis to another.

Relational Data Stream Management System: A distributed, in-memory data stream management system (DSMS) that is designed to use standards-compliant SQL queries to process unstructured and structured data streams in real-time.

Relational Database Management System: A program that creates, updates, and administers a relational database.

Restricted fund balance: Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

Revenue: An increase in assets of governmental funds that do not increase liability or recovery of expenditure. It includes such items as tax payments, fees for specific services, receipts from other governments, franchise fees, fines, forfeitures, grants, shared revenues, and interest income.

Rolled-back Millage Rate: The millage rate which will provide the same property tax revenues as was levied during the previous fiscal year, exclusive of levies on new construction, additions to structures, deletions, and property added due to geographic boundary changes.

Source of Revenue: Revenues are classified according to their source or point of origin.

DEFINITION OF TERMS

Special Obligation Bond: A bond secured by a limited revenue source. In Florida, a Special Obligation Bond does not require voter approval and may not be secured by Ad Valorem Revenue.

Stormwater: Stormwater, also spelled storm water, is water that originates during precipitation events and snow/ice melt. Stormwater can soak into the soil (infiltrate), be held on the surface and evaporate, or runoff and end up in nearby streams, rivers, or other water bodies (surface water).

Strategic Objectives: The object or goal of action that is measurable and attainable within a specific time frame within the strategic plan.

Strategic Perspective: The overall vision and strategy utilizing the balanced scorecard methodology.

Structured Query Language: A special-purpose programming language designed for managing data held in a relational database management system (RDBMS), or for stream processing in a relational data stream management system (RDSMS).

Strategic Themes: The principal unifying element within a strategic plan.

Tax Reserve: The portion of the property tax levy estimated to be uncollected during the fiscal year and remains uncollected 60 days beyond the close of the fiscal year.

Taxable Assessed Value: The taxable value is the end result of market value minus the homestead cap, non-homestead cap, portability, and any exemptions.

Trim Bill: An acronym referring to House Bill 4D which was an act related to taxation amending Chapter 80-274 of the Florida State Statutes.

Unassigned Fund Balance: Amounts that are available for any purpose; these amounts are reported only in the general fund.

Unclassified Service: Comprises those positions specified in Section 62 of the City Charter, which do not fall under the classified service.

Unencumbered Balance: The amount of an appropriation that is neither amended nor encumbered. It is essentially the amount of money still available for future purchases.

Unrestricted Fund Balance: The unrestricted fund balance is the amount of fund balance that a local government, itself, has placed constraints on its use (committed and assigned) and fund balance that does not have any specific purpose identified for the use of those net resources (unassigned).



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PROPOSED OPERATING BUDGET

FISCAL YEAR 2025-26

SERVING, ENHANCING, AND TRANSFORMING OUR COMMUNITY