

PROPOSED

BUDGET IN

BRIEF

**FISCAL YEAR
2023 - 2024**



NORTH MIAMI'S MAYOR & COUNCIL



Alix Desulme, Ed.D.
MAYOR



Scott Galvin
Councilman
District 1



Kassandra Timothe, MPA
Councilwoman
District 2



Mary Estimé-Irvin
Vice Mayor
District 3



Pierre Frantz Charles, M.Ed.
Councilman
District 4



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FROM THE MAYOR

Fellow Residents and Honorable Members of the City Council,

I extend my heartfelt gratitude to each and every resident of North Miami for your unwavering dedication, which has paved the way for us to present the Proposed Operating and Capital Budget for the upcoming fiscal year 2023–24.

This budget demonstrates our dedication to progress, fiscal responsibility, and a brighter future. This budget prioritizes my top priorities: public safety, economic stability, a green and sustainable way of life, affordable housing, social service programs, customer-centered government services, streamlined government processes, and infrastructure improvements.

I extend a warm welcome to our newest residents of our enchanting city. Your presence, investments, and integration into our vibrant community demonstrate your support for a North Miami that will stand the test of time and serve every member of our diverse tapestry.

We will continue to rebuild our families' economic security, increase resident participation and civic engagement, and carry out critical initiatives, "Putting the People First." Our commitment to improving people's lives remains steadfast as we work on your behalf to make the city a better place for future generations.

Your Servant,

Mayor Alix Desulme, Ed. D.



FROM THE CITY MANAGER



Honorable Mayor, Members of the City Council, and Citizens of the City of North Miami:

I am pleased to submit the FY2023–24 Operating and Capital Budget for the City of North Miami. The FY2023–24 Proposed Budget is balanced at \$178,595,808, maintaining a flat millage rate of 7.4000 mills, generating Ad Valorem taxes of \$24,554,163 to the city and \$12,193,237 going to the North Miami Community Redevelopment Agency (NMCRA).

The Proposed FY 2023–24 budget maintains the same level of service as the current year; however, we are working to bring the city's service levels close to pre-pandemic levels. This proposed budget includes salary increases and cost of living adjustments for all employees based on the collective bargaining agreements. It also includes unavoidable budget increases due to increased health care costs, pension and property insurance liabilities, and worker's compensation. The FY 2023-24 includes the remaining \$1.7 million in American Rescue Plan Act (ARPA) funding for police body cameras and several parks and recreational programs.

The infrastructure and other capital investments include an annual capital budget of \$20.096 million for multiple Capital Improvement Projects, including Public Works projects such as the Water Plant improvements, Citywide Water and Sewer Repairs, Septic to Sewer Conversions, Traffic calming devices, Sidewalks and Right of Way Improvements; several critical park projects are also included.

The city continues to progress, both as a community and as a government, toward a future promising economic potential, fiscal sustainability, and wide-ranging development opportunities. This is the first Proposed Budget in over five years that includes \$2.5 million in general fund reserves. While the city's finances show progress with the elimination of the deficit, the financial outlook is uncertain yet promising.

Finally, I would like to take this opportunity to thank everyone who worked diligently to develop this budget, from the Mayor and City Council, the Office of Management and Budget, and my very own administration team.

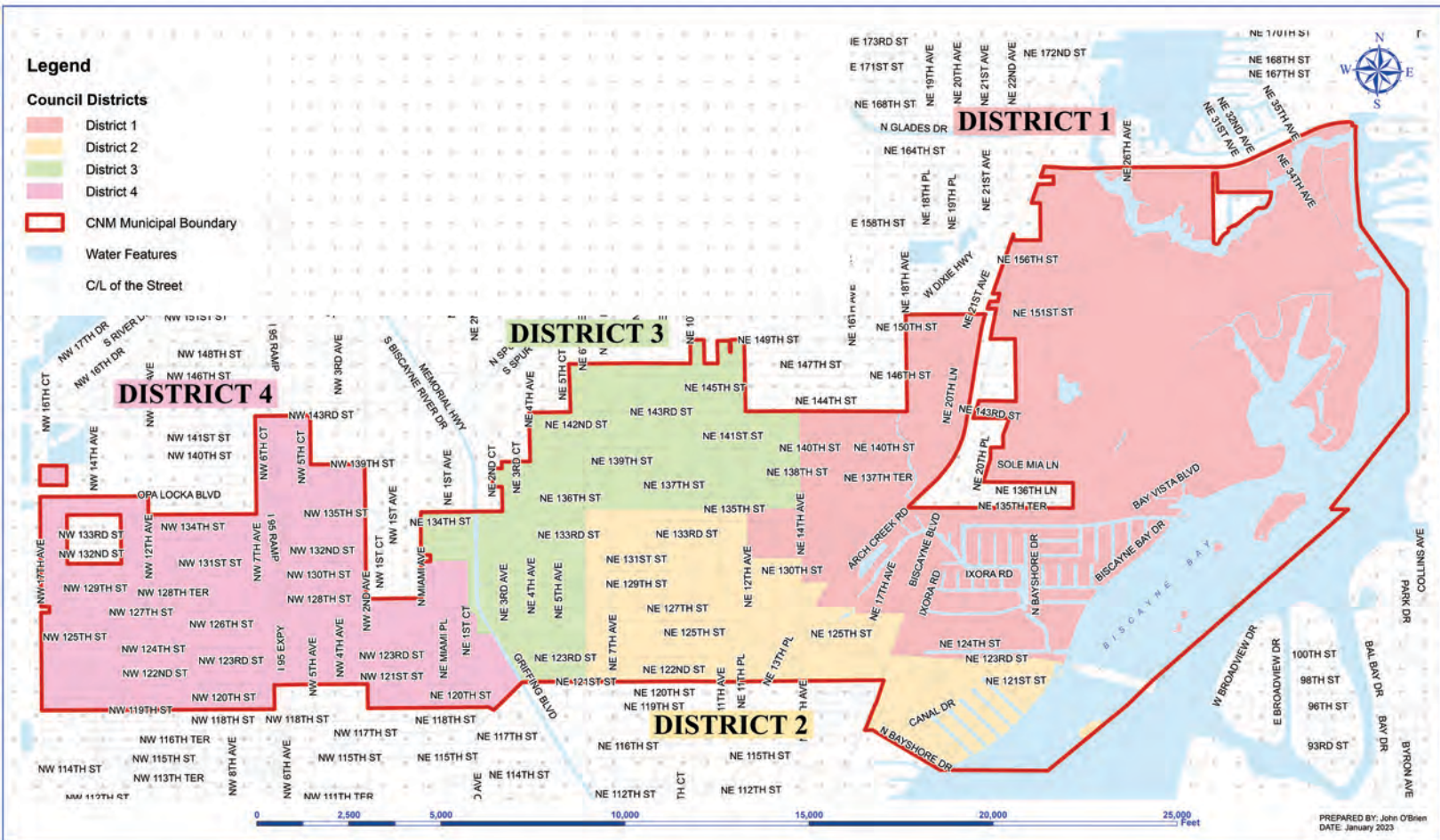
Sincerely,

A handwritten signature in black ink, appearing to read 'R. Cameau'.

Rasha Cameau, MBA, FRA-RP
City Manager



COUNCIL DISTRICTS IN NORTH MIAMI

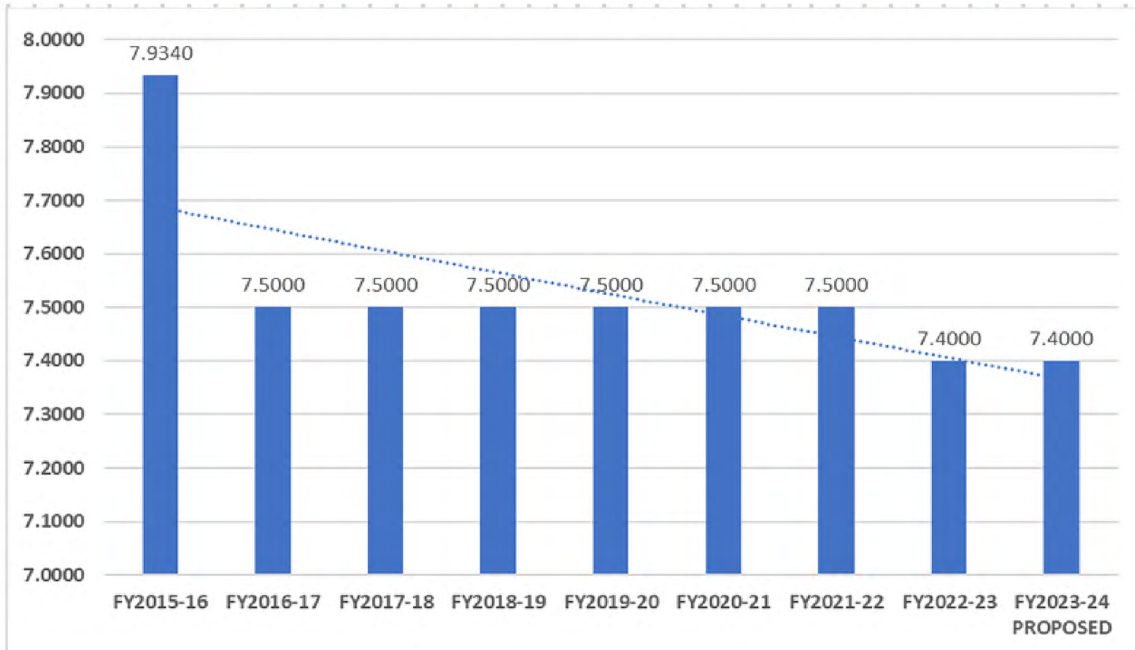


FY2023-24 BUDGET TIMELINE

June 1 st	Preliminary Tax Roll Received from Property Appraiser
July 1 st	Certified Tax Roll Received from Property Appraiser
July 11 th	Tentative Millage Rate and Budget Public Hearing Dates set by Council
July 12 th	FY2022 Budget Workshop Presentation to Council
August 24 th	Tax Notices Mailed to Homeowners
Month of August	Four Town Hall meetings
September 5 th	First Budget Public Hearing – Tentative Millage Rate Approved
September 19 th	Second Budget Public Hearing – Millage Rate Adopted



MILLAGE RATE COMPARISON



MILLAGE RATE IS 33.25% OF TOTAL BILL

City of North Miami
33.25% (1/3 CRA)

Miami-Dade County
33.71%

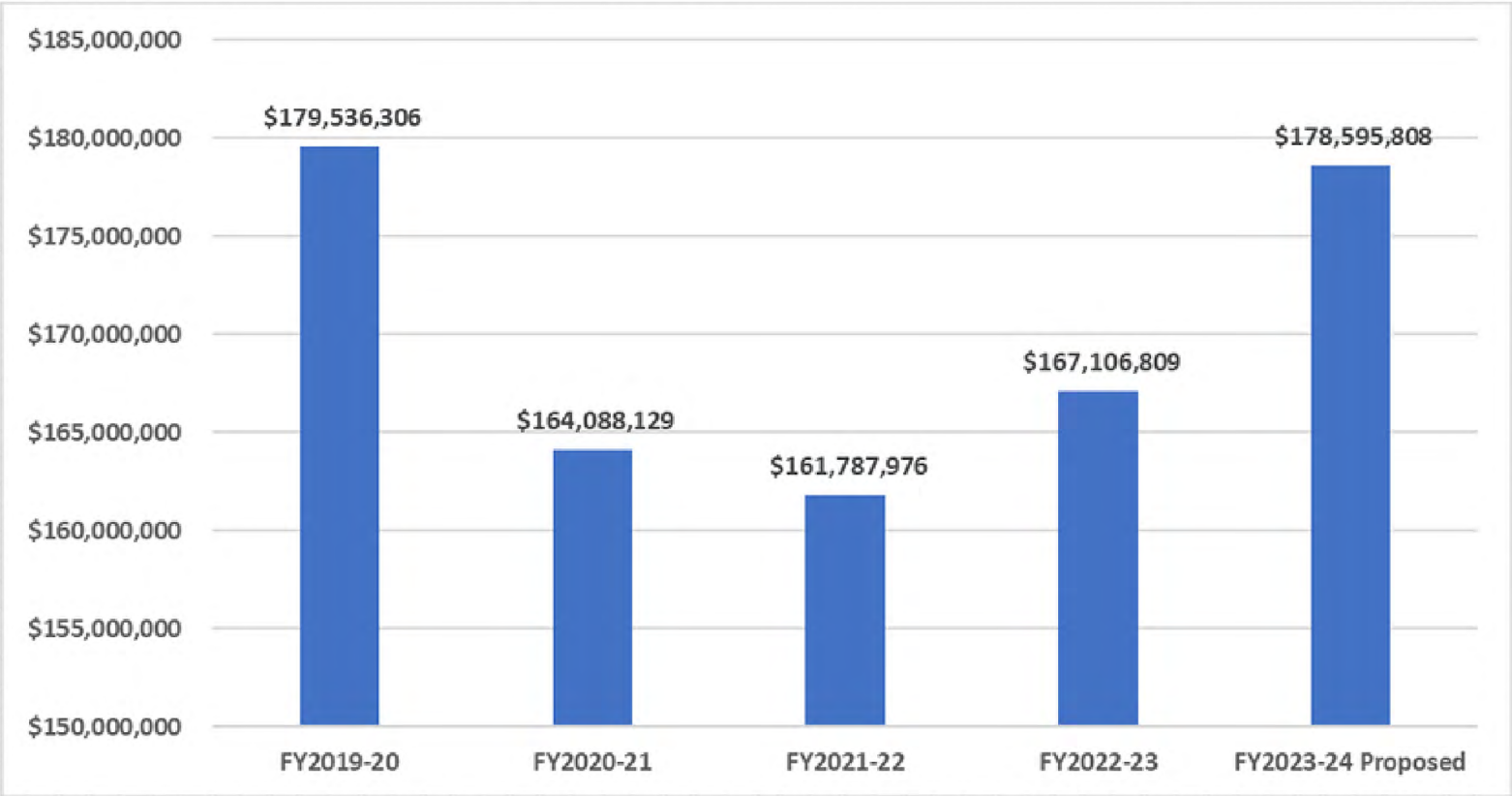


School Board
29.61%

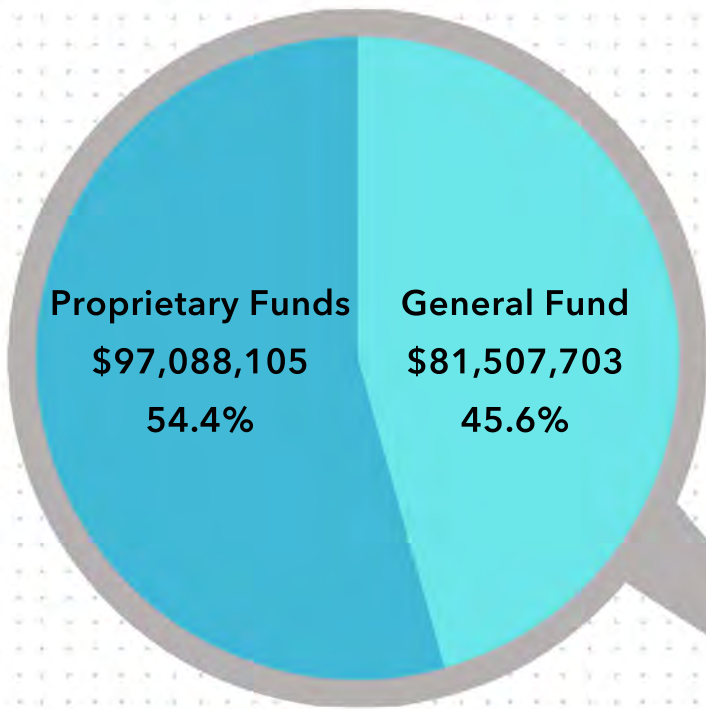
Children's
Trust,
State &
Other
3.42%



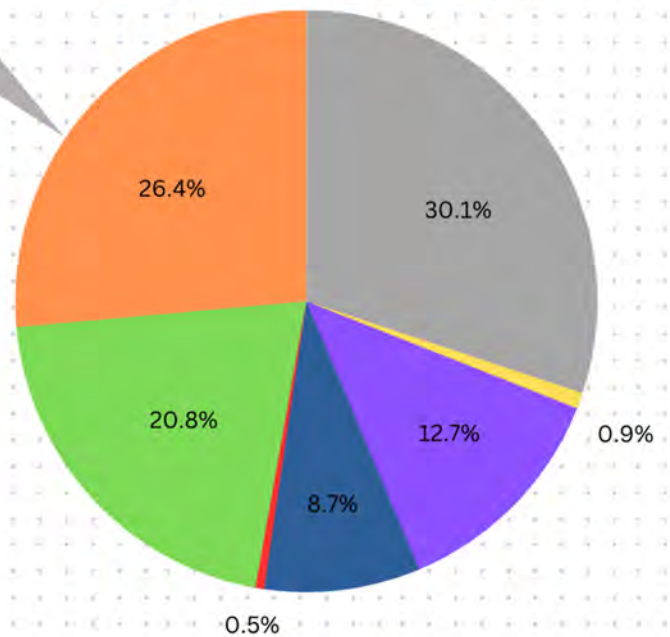
ADOPTED BUDGET HISTORY



FY2023-24 PROPOSED REVENUES \$178,595,808



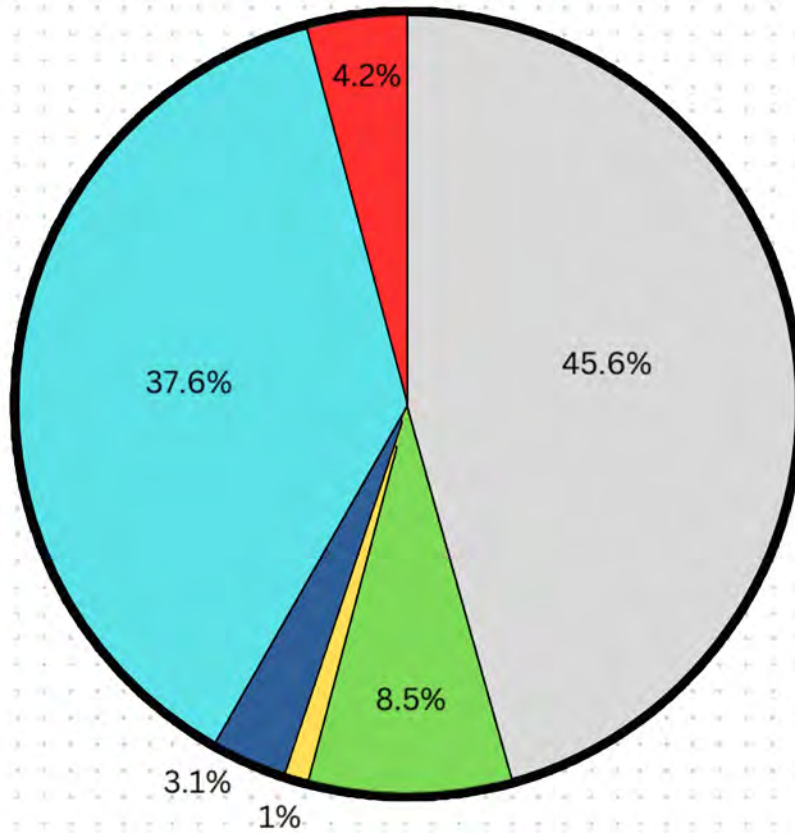
GENERAL FUND REVENUE BY SOURCE



General Fund Revenues	FY2023-24 Proposed
Ad Valorem Taxes	24,554,163
General Sales & Use Tax	713,558
Intergovernmental Revenue	10,319,412
Charges for Services	7,058,143
Fines & Forfeitures	395,050
Miscellaneous Revenues	16,926,185
Transfer & Other Funds	21,541,192
General Fund Revenues Total	81,507,703



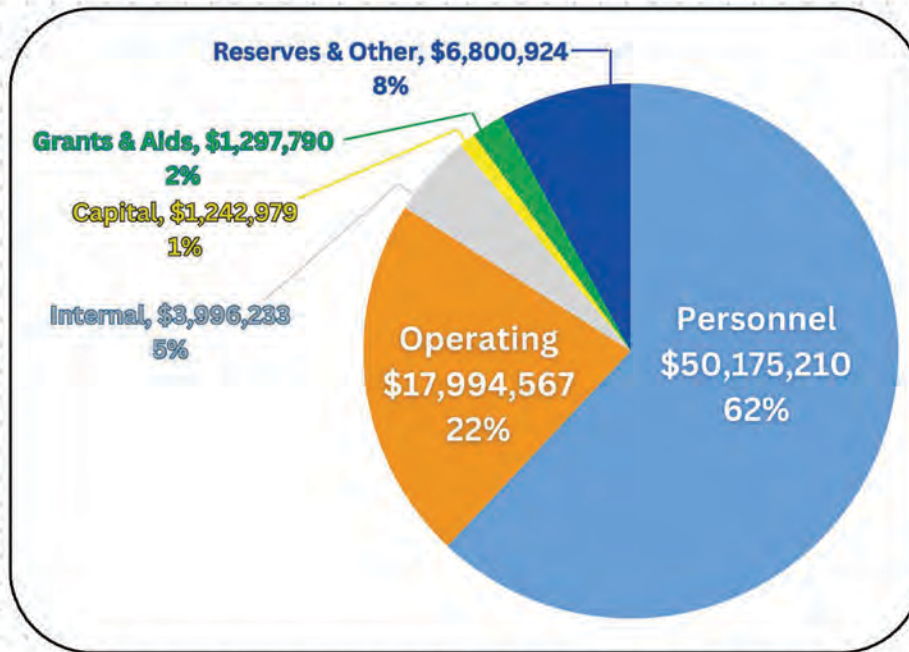
FY2023-24 PROPOSED EXPENDITURES \$178,595,808



General Fund	81,507,703.00
Special Revenue Fund	15,155,518.00
Debt Service	1,787,375.00
Transportation	5,583,283.00
Enterprise Fund	67,115,780.00
Internal Service Fund	7,446,149.00
Total Expenditures	178,595,808.00



GENERAL FUND SUMMARY



Expenditures by Department (General Funds)	FY 23-24 Budget
Mayor & Council	2,130,182
City Manager	2,608,842
City Clerk	799,753
Finance	3,584,604
City Attorney	1,434,045
Personnel	823,245
Information Technology	2,772,026
Police	33,473,948
Community Planning & Development	2,178,926
Public Works	3,222,862
Office of Management Budget	720,131
Parks & Recreation	9,272,102
Non-Departmental	7,059,955
Museum of Contemporary Art	1,440,080
Neighborhood Services Department	6,102,962
Library	1,292,718
Purchasing	596,271
Housing and Social Services	1,518,850
Citizens Investigation Board	476,201
General Fund Total	81,507,703



FY2023-24 CAPITAL PROJECTS

Project	Category	Proposed FY2023-24
MUNIS/ENERGOV Implementation	IT	\$ 418,316
Police Station Improvements	Facilities	\$ 270,000
City Hall Repairs and Improvements	Facilities	\$ 56,500
Stormwater Master Plan	Facilities	\$ 50,000
Fuel Puma, Storage Tank and Air Compressor Replacement	Facilities	\$ 44,000
Emergency Light and Fencing for Bleachers, 40 year Re-Certification, Basketball Resurfacing	Parks	\$ 537,500
Vehicle and Equipment Replacement	Vehicle Replacement	\$ 78,000
Ground, Sidewalks, and Right-of-Way Improvements, Pedestrian Bridge, Resurfacing, and Traffic Calming Device	Transportation	\$ 2,950,692
Lift Station, Sanitary Sewer, and Water Main Rehabilitation, and Water Line and Meter replacements	Water/Sewer	\$ 14,191,150
Stormwater Improvement - Basin Construction	Stormwater	\$ 1,500,000
TOTAL PROJECTS COST		\$ 20,096,158



NOTES





NOTES

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