

City of Coral Gables, Florida

2021-2022 BUDGET



*A World-Class City
With A Home-Town Feel*

**CORAL
GABLES®**
THE CITY BEAUTIFUL

**FOLLOW UP
ITEMS FROM
1ST HEARING**

SEPT 27, 2021

STATUS OF SHORTFALL

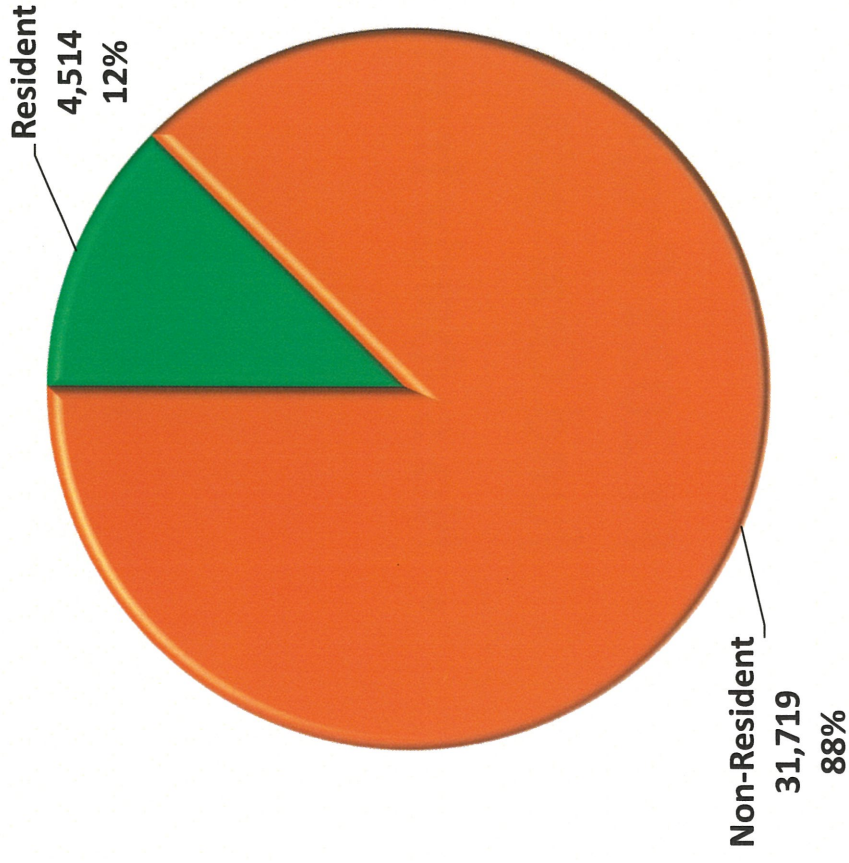
Fiscal Year 2021 Anticipated Shortfall	
Revenue compared to Fiscal Year 2020	\$10,700,000
Increase in Expenditures	1,900,000
Total Anticipated Shortfall	\$ 12,600,000.00

EXPENSE ANALYSIS OF GENERAL FUND DEPARTMENTS

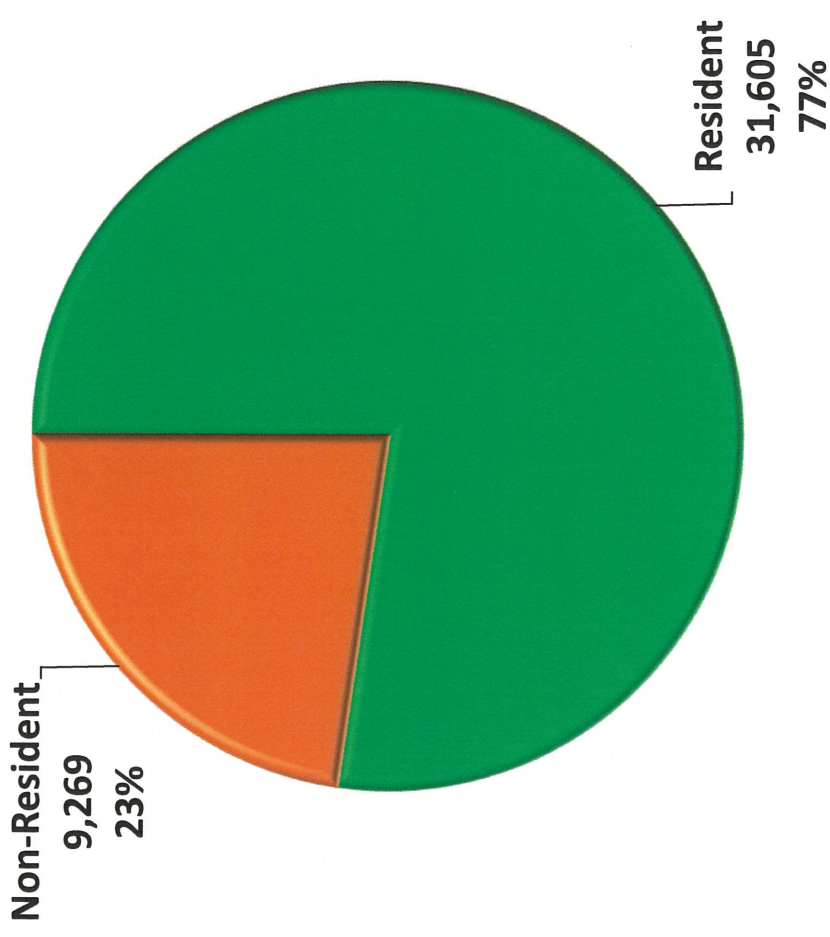
	Fiscal Year 2020			Fiscal Year 2021		
	Amended Budget	Total Expenses	Surplus/ (Deficit)	Amended Budget	Total YTD Expenses	Surplus/ (Deficit)
City Commission	\$ 631,456	\$ 524,032	\$ 107,424	\$ 620,713	\$ 520,903	\$ 99,810
City Attorney	2,630,853	2,313,707	317,146	2,729,176	2,137,808	591,368
City Clerk	1,773,468	1,707,855	65,613	2,249,327	2,117,847	131,480
City Manager	2,913,749	2,645,310	268,439	2,768,405	2,283,715	484,690
Human Resources	2,285,088	2,141,292	143,796	2,168,784	1,742,345	426,439
Labor Relations	855,665	833,334	22,331	885,886	714,482	171,404
Development Services	10,184,923	10,054,276	130,647	9,347,684	8,096,432	1,251,252
Historic Resources	2,832,511	2,834,849	(2,338)	2,452,818	2,054,323	398,495
Public Works	28,443,892	28,538,290	(94,398)	28,258,241	25,817,936	2,440,305
Finance	4,696,917	4,677,973	18,944	4,191,830	3,829,951	361,879
Information Technology	6,451,211	5,758,893	692,318	6,339,179	5,990,414	348,765
Police	47,671,739	48,040,170	(368,431)	48,139,093	46,547,190	1,591,903
Fire	29,750,668	30,049,014	(298,346)	30,673,199	28,890,826	1,782,373
Community Recreation	9,960,680	8,108,795	1,851,885	9,866,155	8,073,660	1,792,495
Economic Development	1,840,911	1,811,313	29,598	1,699,051	1,240,217	458,834
Non-Departmental	3,879,957	3,784,294	95,663	5,705,124	3,696,481	2,008,643
Parking	1,341,799	1,299,708	42,091	-	-	-
Total Expenditures	\$158,145,487	\$155,123,105	\$3,022,382	\$158,094,665	\$143,754,530	\$14,340,135

POOL/GOLF RESIDENT VS NONRESIDENT

Venetian Pool



Granada Golf Course



CORAL GABLES[®]

THE CITY BEAUTIFUL

A WORLD CLASS CITY WITH A HOMETOWN FEEL