

Memorandum



Date: January 12, 2012

To: Honorable Xavier L. Suarez
Commissioner, District 7

From: Carlos A. Gimenez
Mayor

Subject: Budget Savings

The following information is being provided in response to your January 5, 2012 memorandum regarding budget savings in order to fund the 5% additional contribution to group health insurance on behalf of the PBA Rank and File Unit. Thank you for your suggestions, but some clarifications regarding the potential implementation of these options must be pointed out.

As you know, the positions represented by the PBA are funded by the County's general fund in the Corrections and Rehabilitation and Miami-Dade Police Department budgets. Therefore, in order to fill the budget gap that is caused by not imposing the additional 5% group health contribution, savings must be found in the general fund. As noted below, the savings identified, if possible, for the items you identified does not all come from the general fund.

Item #1 – Capping Salaries at \$150,000

Our review of the positions as of December 2011 shows that there are 212 positions totaling \$11.835 million (not the 163 positions and \$9.8 million noted in the attachment to your memorandum). However, of this, only \$8.017 million is funded by the general fund (\$6.231 million Countywide and \$1.787 million in UMSA) and of that, more than \$5.8 million is not under my jurisdiction, as shown in Attachment 1 and below.

Non-Mayoral Purview	Pos	GF	Other	Total
BOARD OF COUNTY COMMISSIONERS	2	\$ 25,136	\$ -	\$ 25,136
CITIZENS' INDEPENDENT TRANSPORTION TRUST	1	\$ -	\$ 27,398	\$ 27,398
CLERK OF COURTS	1	\$ 9,005	\$ 33,875	\$ 42,880
COMMISSION ON ETHICS & PUBLIC TRUST	1	\$ 87,585	\$ -	\$ 87,585
COUNTY ATTORNEY	51	\$ 5,167,140	\$ -	\$ 5,167,140
HOUSING FINANCE AUTHORITY	1	\$ -	\$ 120,640	\$ 120,640
INSPECTOR GENERAL	3	\$ 170,201	\$ -	\$ 170,201
LEGAL AID	1	\$ 4,877	\$ 9,056	\$ 13,933
METROPOLITAN PLANNING ORGANIZATION	1	\$ -	\$ 15,161	\$ 15,161
PROPERTY APPRAISAL	3	\$ 47,594	\$ -	\$ 47,594
SOUTH FLORIDA WORKFORCE INVESTMENT BOARD	1	\$ -	\$ 43,523	\$ 43,523
VIZCAYA MUSEUM & GARDENS	1	\$ -	\$ 42,473	\$ 42,473
TOTAL	67	\$ 5,511,537	\$ 292,126	\$ 5,803,662

Item #2 – Eliminating Executive Benefits

Our review of executive benefits as of December 2011 shows that there are 406 positions totaling \$3.366 million (not the 457 positions and \$4.429 million noted in the attachment to your memorandum). However, of this, only \$1.484 million is funded by the general fund and of that, more than 81 of those positions are not under my jurisdiction and include the members of the Board of County Commissioners (Attachment 2).

Item #3 – Eliminate Take Home Vehicles

You correctly note that the figure we provided in September for the cost of take-home vehicles is \$1.5 million. However, only 30.3% or \$455,000 is supported by the general fund. You also note that you believe this to be a conservative estimate because of acquisition/replacement costs. It is important to note that whether or not these employees are permitted to drive these vehicles home, they would still be required to perform the duties of the positions. Therefore, restricting take-home assignments generates only marginal savings relative to acquisition and replacement.

Item #4 – Elimination of Deputy Mayor Positions

The figure for the remainder of the fiscal year for the five Deputy Mayors is \$1.066 million, not the \$1.25 million noted in your memorandum. Please note that my office took a 20% budget reduction of coming into FY 2012 versus the Board's 10% reduction.

If you have any questions, please contact Deputy Mayor Edward Marquez at 305-375-1451.

c: Chairman Joe A. Martinez and
Members of the Board of County Commissioners
Robert A. Cuevas, Jr., County Attorney
Office of the Mayor Senior Staff
Jennifer Moon, Budget Director
Charles Anderson, Commission Auditor

Savings Associated with capping at \$150,000

Department	Population	Salary	Fringes	Total w/Fringes	Revenue Sources					Total
					CW	UMSA	Fire	Library	Other	
AUDIT AND MANAGEMENT SERVICES	1	74,657	12,441	87,097	65,323	21,774	-	-	-	87,097
AVIATION	14	773,089	83,849	856,938	-	-	-	-	856,938	856,938
BOARD OF COUNTY COMMISSIONERS	2	20,511	4,525	25,136	18,852	6,284	-	-	-	25,136
BUILDING & NEIGHBORHOOD COMPLIANCE DEPT.	2	100,584	12,521	113,105	-	7,917	-	-	105,187	113,105
CAPITAL IMPROVEMENTS	2	51,001	7,493	58,494	-	-	-	-	58,494	58,494
CITIZENS' INDEPENDENT TRANSPORTATION TRUST	1	23,485	3,914	27,399	-	-	-	-	27,399	27,399
CLERK OF COURTS	1	32,322	10,558	42,880	9,005	-	-	-	33,875	42,880
COMMISSION ON ETHICS & PUBLIC TRUST	1	75,074	12,510	87,585	87,585	-	-	-	-	87,585
COMMUNITY ACTION AGENCY	1	1,464	99	1,563	125	-	-	-	1,438	1,563
CONSUMER SERVICES	1	25,927	4,321	30,248	2,420	-	-	-	27,828	30,248
CORRECTIONS & REHABILITATION	10	181,512	26,148	207,660	207,660	-	-	-	-	207,660
COUNTY ATTORNEY	51	4,764,120	403,020	5,167,140	3,875,355	1,291,785	-	-	-	5,167,140
COUNTY EXECUTIVE OFFICE	7	599,577	126,271	725,848	544,386	181,462	-	-	-	725,848
CULTURAL AFFAIRS	2	106,193	17,696	123,889	-	-	-	-	123,889	123,889
ECONOMIC DEVELOPMENT & INTERNATIONAL TRA	2	15,213	1,255	16,469	16,469	-	-	-	-	16,469
ELECTIONS	1	49,973	8,328	58,301	58,301	-	-	-	-	58,301
ENTERPRISE TECHNOLOGY SERVICES	9	179,263	18,943	198,206	28,244	2,973	-	-	166,989	198,206
ENVIRONMENTAL RESOURCES MANAGEMENT	2	58,438	8,544	66,982	-	-	-	-	66,982	66,982
FINANCE	4	133,840	24,503	158,342	158,342	-	-	-	-	158,342
FIRE RESCUE	17	421,358	65,820	487,178	35,077	-	452,101	-	-	487,178
GENERAL SERVICES ADMINISTRATION	1	39,646	6,607	46,252	5,203	1,734	-	-	39,314	46,252
GOVERNMENT INFORMATION CENTER	1	61,843	10,306	72,149	54,111	18,037	-	-	-	72,149
GRANTS COORDINATION	1	21,845	1,482	23,327	1,749	583	-	-	20,994	23,327
HOUSING FINANCE AUTHORITY	1	103,408	17,232	120,640	-	-	-	-	120,640	120,640
HUMAN RESOURCES	1	66,509	17,834	84,343	63,257	21,086	-	-	-	84,343
HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES	1	14,393	2,398	16,791	12,593	4,198	-	-	-	16,791
HUMAN SERVICES	3	51,201	12,299	63,500	8,890	-	-	-	54,610	63,500
INSPECTOR GENERAL	3	145,890	24,311	170,201	170,201	-	-	-	-	170,201
JUVENILE SERVICES	1	28,166	3,094	31,260	31,260	-	-	-	-	31,260
LEGAL AID	1	12,554	1,379	13,933	4,877	-	-	-	9,056	13,933
LIBRARY	4	57,517	9,216	66,732	-	-	66,732	-	-	66,732
MEDICAL EXAMINER	6	381,077	72,950	454,028	454,028	-	-	-	-	454,028
METROPOLITAN PLANNING ORGANIZATION	1	13,661	1,500	15,161	-	-	-	-	15,161	15,161
MIAMI-DADE PUBLIC HOUSING AGENCY	1	77,108	20,676	97,783	-	-	-	-	97,783	97,783
PARK & RECREATION	3	56,484	9,329	65,813	28,629	4,278	-	-	32,907	65,813
PLANNING & ZONING	2	42,823	11,189	54,012	6,481	6,481	-	-	41,049	54,012
POLICE	9	233,826	32,357	266,182	83,847	155,717	-	-	26,618	266,182
PROCUREMENT MANAGEMENT	1	50,295	8,381	58,676	-	-	-	-	58,676	58,676
PROPERTY APPRAISAL	3	39,305	8,289	47,594	47,594	-	-	-	-	47,594
PUBLIC HEALTH TRUST SUPPORT	1	4,271	290	4,561	3,421	1,140	-	-	-	4,561
PUBLIC WORKS	3	68,281	6,933	75,194	10,287	3,248	-	-	61,659	75,194
SEAPORT	5	199,803	22,458	222,262	-	-	-	-	222,262	222,262
SMALL BUSINESS DEVELOPMENT	1	5,307	884	6,192	124	-	-	-	6,068	6,192
SOLID WASTE MANAGEMENT	4	92,906	20,809	113,715	-	-	-	-	113,715	113,715
SOUTH FLORIDA WORKFORCE INVESTMENT BOARD	1	37,306	6,217	43,523	-	-	-	-	43,523	43,523
STRATEGIC BUSINESS MANAGEMENT	3	169,220	25,637	194,857	136,400	58,457	-	-	-	194,857
SUSTAINABILITY	1	67,417	11,234	78,652	-	-	-	-	78,652	78,652
TRANSIT	6	202,530	27,694	230,224	-	-	-	-	230,224	230,224
VIZCAYA MUSEUM & GARDENS	1	33,492	8,981	42,473	-	-	-	-	42,473	42,473
WATER AND SEWER	11	454,259	60,444	514,703	-	-	-	-	514,703	514,703
Grand Total	212	10,520,025	1,315,166	11,835,191	6,230,097	1,787,156	452,101	66,732	3,299,105	11,835,191

Value of Executive Benefits w/o Car Allowance

Department	Population	Value of Benefit	Fringes	Total w/Fringes	Revenue Sources					Total
					CW	UMSA	Fire	Library	Other	
ANIMAL SERVICES	1	10,000	765	10,765	7,858	2,907	-	-	-	10,765
AUDIT AND MANAGEMENT SERVICES	7	56,000	4,284	60,284	44,007	16,277	-	-	-	60,284
AVIATION	21	162,000	12,393	174,393	-	-	-	-	174,393	174,393
BOARD OF COUNTY COMMISSIONERS	36	309,000	23,639	332,639	242,826	89,812	-	-	-	332,639
CITIZENS' INDEPENDENT TRANSPORTION TRUST	3	25,000	1,913	26,913	-	-	-	-	26,913	26,913
CLERK OF COURTS	28	223,500	17,098	240,598	50,526	-	-	-	190,072	240,598
COMMISSION ON ETHICS & PUBLIC TRUST	2	17,500	1,339	18,839	18,839	-	-	-	-	18,839
COMMUNITY ACTION AND HUMAN SERVICES	14	112,000	8,568	120,568	18,085	-	-	-	102,483	120,568
COMMUNITY INFORMATION AND OUTREACH	5	41,000	3,137	44,137	32,220	11,917	-	-	-	44,137
CORRECTIONS & REHABILITATION	8	56,000	4,284	60,284	60,284	-	-	-	-	60,284
COUNTY ATTORNEY	21	141,000	10,787	151,787	110,804	40,982	-	-	-	151,787
CULTURAL AFFAIRS	5	41,000	3,137	44,137	-	-	-	-	44,137	44,137
ELECTIONS	7	56,000	4,284	60,284	60,284	-	-	-	-	60,284
FINANCE	7	53,500	4,093	57,593	57,593	-	-	-	-	57,593
FIRE RESCUE	9	71,000	5,432	76,432	5,503	-	70,928	-	-	76,432
HOMELESS TRUST	4	32,500	2,486	34,986	-	-	-	-	34,986	34,986
HOUSING FINANCE AUTHORITY	2	17,500	1,339	18,839	-	-	-	-	18,839	18,839
HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES	2	17,500	1,339	18,839	13,752	5,086	-	-	-	18,839
INFORMATION TECHNOLOGY DEPARTMENT	8	55,000	4,208	59,208	8,212	959	-	-	50,036	59,208
INSPECTOR GENERAL	13	50,212	3,841	54,054	54,054	-	-	-	-	54,054
INTERNAL SERVICES	18	145,000	11,093	156,093	17,092	6,322	-	-	132,679	156,093
JUVENILE SERVICES	5	40,000	3,060	43,060	43,060	-	-	-	-	43,060
LIBRARY	6	47,500	3,634	51,134	-	-	-	-	51,134	51,134
MANAGEMENT AND BUDGET	17	126,830	9,702	136,532	99,669	36,864	-	-	-	136,532
MEDICAL EXAMINER	10	71,500	5,470	76,970	76,970	-	-	-	-	76,970
METROPOLITAN PLANNING ORGANIZATION	9	70,000	5,355	75,355	-	-	-	-	75,355	75,355
MIAMI-DADE ECONOMIC ADVOCACY TRUST	1	10,000	765	10,765	-	-	-	-	10,765	10,765
MIAMI-DADE PUBLIC HOUSING AGENCY	12	94,500	7,229	101,729	-	-	-	-	101,729	101,729
OFFICE OF THE MAYOR	12	106,000	8,109	114,109	83,300	30,809	-	-	-	114,109
PARK & RECREATION	10	78,500	6,005	84,505	36,760	5,493	-	-	42,253	84,505
PERM, ENVIRONMENT AND REGULATORY AFFAIRS	15	116,000	8,874	124,874	-	8,741	-	-	116,133	124,874
POLICE	5	30,000	2,295	32,295	10,173	18,893	-	-	3,230	32,295
PROPERTY APPRAISAL	4	30,000	2,295	32,295	32,295	-	-	-	-	32,295
PUBLIC HEALTH TRUST SUPPORT	1	7,500	574	8,074	-	-	-	-	8,074	8,074
PUBLIC WORKS AND WASTE MANAGEMENT	17	127,500	9,754	137,254	18,776	5,929	-	-	112,548	137,254
SEAPORT	12	93,500	7,153	100,653	-	-	-	-	100,653	100,653
SOUTH FLORIDA WORKFORCE INVESTMENT BOARD	3	25,000	1,913	26,913	-	-	-	-	26,913	26,913
SUSTAINABILITY, PLANNING, AND ECONOMIC ENH	16	124,500	9,524	134,024	-	-	-	-	134,024	134,024
TRANSIT	10	78,500	6,005	84,505	-	-	-	-	84,505	84,505
VIZCAYA MUSEUM & GARDENS	7	55,000	4,208	59,208	-	-	-	-	59,208	59,208
WATER AND SEWER	13	102,000	7,803	109,803	-	-	-	-	109,803	109,803
Grand Total	406	3,126,542	239,180	3,365,723	1,202,941	280,991	70,928	-	1,810,862	3,365,723

Savings Associated with capping salary at \$150,000

Department	Population	Salary	Fringes	Total w/Fringes	Revenue Sources					Total
					CW	UMSA	Fire	Library	Other	
AUDIT AND MANAGEMENT SERVICES	1	74,657	12,441	87,097	65,323	21,774	-	-	-	87,097
AVIATION	14	773,089	83,849	856,938	-	-	-	-	856,938	856,938
BOARD OF COUNTY COMMISSIONERS	2	20,611	4,525	25,136	18,852	6,284	-	-	-	25,136
BUILDING & NEIGHBORHOOD COMPLIANCE DEPT	2	100,584	12,521	113,105	-	7,917	-	-	105,187	113,105
CAPITAL IMPROVEMENTS	2	51,001	7,493	58,494	-	-	-	-	58,494	58,494
CITIZENS' INDEPENDENT TRANSPORTION TRUST	1	23,485	3,914	27,398	-	-	-	-	27,398	27,398
CLERK OF COURTS	1	32,322	10,568	42,880	9,005	-	-	-	33,875	42,880
COMMISSION ON ETHICS & PUBLIC TRUST	1	75,074	12,510	87,585	87,585	-	-	-	-	87,585
COMMUNITY ACTION AGENCY	1	1,464	99	1,563	125	-	-	-	1,438	1,563
CONSUMER SERVICES	1	25,927	4,321	30,248	2,420	-	-	-	27,828	30,248
CORRECTIONS & REHABILITATION	10	181,512	26,148	207,660	207,660	-	-	-	-	207,660
COUNTY ATTORNEY	51	4,764,120	403,020	5,167,140	3,875,355	1,291,785	-	-	-	5,167,140
COUNTY EXECUTIVE OFFICE	7	599,577	126,271	725,848	544,386	181,462	-	-	-	725,848
CULTURAL AFFAIRS	2	106,193	17,696	123,889	-	-	-	-	123,889	123,889
ECONOMIC DEVELOPMENT & INTERNATIONAL TRA	2	15,213	1,255	16,469	16,469	-	-	-	-	16,469
ELECTIONS	1	49,973	8,328	58,301	58,301	-	-	-	-	58,301
ENTERPRISE TECHNOLOGY SERVICES	9	179,263	18,943	198,206	28,244	2,973	-	-	166,989	198,206
ENVIRONMENTAL RESOURCES MANAGEMENT	2	58,438	8,544	66,982	-	-	-	-	66,982	66,982
FINANCE	4	133,840	24,503	158,342	158,342	-	-	-	-	158,342
FIRE RESCUE	17	421,358	65,820	487,178	35,077	-	452,101	-	-	487,178
GENERAL SERVICES ADMINISTRATION	1	39,646	6,607	46,252	5,203	1,734	-	-	39,314	46,252
GOVERNMENT INFORMATION CENTER	1	61,843	10,306	72,149	54,111	18,037	-	-	-	72,149
GRANTS COORDINATION	1	21,845	1,482	23,327	1,749	583	-	-	20,994	23,327
HOUSING FINANCE AUTHORITY	1	103,408	17,232	120,640	-	-	-	-	120,640	120,640
HUMAN RESOURCES	1	66,509	17,834	84,343	63,257	21,086	-	-	-	84,343
HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES	1	14,393	2,398	16,791	12,593	4,198	-	-	-	16,791
HUMAN SERVICES	3	51,201	12,299	63,500	8,890	-	-	-	54,610	63,500
INSPECTOR GENERAL	3	145,890	24,311	170,201	170,201	-	-	-	-	170,201
JUVENILE SERVICES	1	28,166	3,094	31,260	31,260	-	-	-	-	31,260
LEGAL AID	1	12,554	1,379	13,933	4,877	-	-	-	9,056	13,933
LIBRARY	4	57,517	9,216	66,732	-	-	-	66,732	-	66,732
MEDICAL EXAMINER	6	381,077	72,950	454,028	454,028	-	-	-	-	454,028
METROPOLITAN PLANNING ORGANIZATION	1	13,661	1,500	15,161	-	-	-	-	15,161	15,161
MIAMI-DADE PUBLIC HOUSING AGENCY	1	77,108	20,676	97,783	-	-	-	-	97,783	97,783
PARK & RECREATION	3	56,484	9,329	65,813	28,629	4,278	-	-	32,907	65,813
PLANNING & ZONING	2	42,823	11,189	54,012	6,481	6,481	-	-	41,049	54,012
POLICE	9	233,826	32,357	266,182	83,847	155,717	-	-	26,618	266,182
PROCUREMENT MANAGEMENT	1	50,295	8,381	58,676	-	-	-	-	58,676	58,676
PROPERTY APPRAISAL	3	39,305	8,289	47,594	47,594	-	-	-	-	47,594
PUBLIC HEALTH TRUST SUPPORT	1	4,271	290	4,561	3,421	1,140	-	-	-	4,561
PUBLIC WORKS	3	68,261	6,933	75,194	10,287	3,248	-	-	61,659	75,194
SEAPORT	5	199,803	22,458	222,262	-	-	-	-	222,262	222,262
SMALL BUSINESS DEVELOPMENT	1	5,307	884	6,192	124	-	-	-	6,068	6,192
SOLID WASTE MANAGEMENT	4	92,906	20,809	113,715	-	-	-	-	113,715	113,715
SOUTH FLORIDA WORKFORCE INVESTMENT BOARD	1	37,306	6,217	43,523	-	-	-	-	43,523	43,523
STRATEGIC BUSINESS MANAGEMENT	3	169,220	25,637	194,857	136,400	58,457	-	-	-	194,857
SUSTAINABILITY	1	67,417	11,234	78,652	-	-	-	-	78,652	78,652
TRANSIT	6	202,530	27,694	230,224	-	-	-	-	230,224	230,224
VIZCAYA MUSEUM & GARDENS	1	33,492	8,981	42,473	-	-	-	-	42,473	42,473
WATER AND SEWER	11	454,259	60,444	514,703	-	-	-	-	514,703	514,703
Grand Total	212	10,520,025	1,315,166	11,835,191	6,230,097	1,787,156	452,101	66,732	3,299,105	11,835,191
Mayor's Purview	145	5,218,798	812,731	6,031,529	2,016,629	489,087	452,101	66,732	3,006,979	6,031,529
Non-Mayoral Purview	67	5,301,227	502,435	5,803,662	4,213,468	1,298,069	-	-	292,126	5,803,662

Value of Executive Benefits w/o Car Allowance

Department	Population	Value of Benefit	Fringes	Total w/Fringes	Revenue Sources					Total
					CW	UMSA	Fire	Library	Other	
ANIMAL SERVICES	1	10,000	765	10,765	7,858	2,907	-	-	-	10,765
AUDIT AND MANAGEMENT SERVICES	7	56,000	4,284	60,284	44,007	16,277	-	-	-	60,284
AVIATION	21	162,000	12,393	174,393	-	-	-	-	174,393	174,393
BOARD OF COUNTY COMMISSIONERS	36	309,000	23,639	332,639	242,826	89,812	-	-	-	332,639
CITIZENS' INDEPENDENT TRANSPORTATION TRUST	3	25,000	1,913	26,913	-	-	-	-	26,913	26,913
CLERK OF COURTS	28	223,500	17,098	240,598	50,526	-	-	-	190,072	240,598
COMMISSION ON ETHICS & PUBLIC TRUST	2	17,500	1,339	18,839	18,839	-	-	-	-	18,839
COMMUNITY ACTION AND HUMAN SERVICES	14	112,000	8,568	120,568	18,085	-	-	-	102,483	120,568
COMMUNITY INFORMATION AND OUTREACH	5	41,000	3,137	44,137	32,220	11,917	-	-	-	44,137
CORRECTIONS & REHABILITATION	8	56,000	4,284	60,284	60,284	-	-	-	-	60,284
COUNTY ATTORNEY	21	141,000	10,787	151,787	110,804	40,982	-	-	-	151,787
CULTURAL AFFAIRS	5	41,000	3,137	44,137	-	-	-	-	44,137	44,137
ELECTIONS	7	56,000	4,284	60,284	60,284	-	-	-	-	60,284
FINANCE	7	53,500	4,093	57,593	57,593	-	-	-	-	57,593
FIRE RESCUE	9	71,000	5,432	76,432	5,503	-	70,928	-	-	76,432
HOMELESS TRUST	4	32,500	2,486	34,986	-	-	-	-	34,986	34,986
HOUSING FINANCE AUTHORITY	2	17,500	1,339	18,839	-	-	-	-	18,839	18,839
HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES	2	17,500	1,339	18,839	13,752	5,086	-	-	-	18,839
INFORMATION TECHNOLOGY DEPARTMENT	8	55,000	4,208	59,208	8,212	959	-	-	50,036	59,208
INSPECTOR GENERAL	13	50,212	3,841	54,054	54,054	-	-	-	-	54,054
INTERNAL SERVICES	18	145,000	11,093	156,093	17,092	6,322	-	-	132,679	156,093
JUVENILE SERVICES	5	40,000	3,060	43,060	43,060	-	-	-	-	43,060
LIBRARY	6	47,500	3,634	51,134	-	-	-	-	51,134	51,134
MANAGEMENT AND BUDGET	17	126,830	9,702	136,532	99,669	36,864	-	-	-	136,532
MEDICAL EXAMINER	10	71,500	5,470	76,970	76,970	-	-	-	-	76,970
METROPOLITAN PLANNING ORGANIZATION	9	70,000	5,355	75,355	-	-	-	-	75,355	75,355
MIAMI-DADE ECONOMIC ADVOCACY TRUST	1	10,000	765	10,765	-	-	-	-	10,765	10,765
MIAMI-DADE PUBLIC HOUSING AGENCY	12	94,500	7,229	101,729	-	-	-	-	101,729	101,729
OFFICE OF THE MAYOR	12	108,000	8,109	114,109	83,300	30,809	-	-	-	114,109
PARK & RECREATION	10	78,500	6,005	84,505	36,760	5,493	-	-	42,253	84,505
PERM, ENVIRONMENT AND REGULATORY AFFAIRS	15	116,000	8,874	124,874	-	8,741	-	-	116,133	124,874
POLICE	5	30,000	2,295	32,295	10,173	18,893	-	-	3,220	32,295
PROPERTY APPRAISAL	4	30,000	2,295	32,295	32,295	-	-	-	-	32,295
PUBLIC HEALTH TRUST SUPPORT	1	7,500	574	8,074	-	-	-	-	8,074	8,074
PUBLIC WORKS AND WASTE MANAGEMENT	17	127,500	9,754	137,254	18,776	5,929	-	-	112,548	137,254
SEAPORT	12	93,500	7,153	100,653	-	-	-	-	100,653	100,653
SOUTH FLORIDA WORKFORCE INVESTMENT BOARD	3	25,000	1,913	26,913	-	-	-	-	26,913	26,913
SUSTAINABILITY, PLANNING, AND ECONOMIC ENH	16	124,500	8,524	134,024	-	-	-	-	134,024	134,024
TRANSIT	10	78,500	6,005	84,505	-	-	-	-	84,505	84,505
VIZCAYA MUSEUM & GARDENS	7	55,000	4,208	59,208	-	-	-	-	59,208	59,208
WATER AND SEWER	13	102,000	7,803	109,803	-	-	-	-	109,803	109,803
Grand Total	406	3,128,542	239,180	3,365,723	1,202,941	280,991	70,928	-	1,810,862	3,365,723