

FY 2025-26 Adopted Budget and Multi-Year Capital Plan

Office of the Mayor

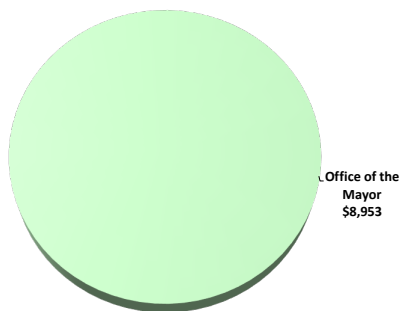
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$8.473 billion operating budget and 31,901 employees, serving a population of more than 2.8 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

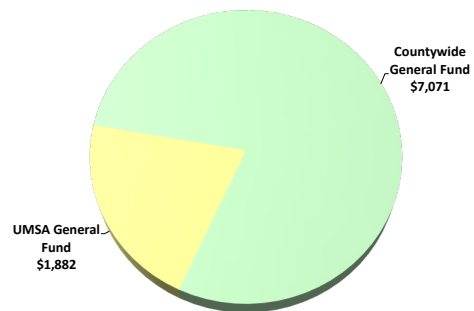
As part of the countywide effort to streamline government and optimize services, the Mayor's Office is reducing its budget by \$1.547 million, with a lower total budget than the previous fiscal year. Adjustments include but are not limited to: removing at least eight positions from the budget, eliminating merits for office employees, adjusting executive pay, and reducing the cost-of-living adjustment from 4% to 2%.

FY 2025-26 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

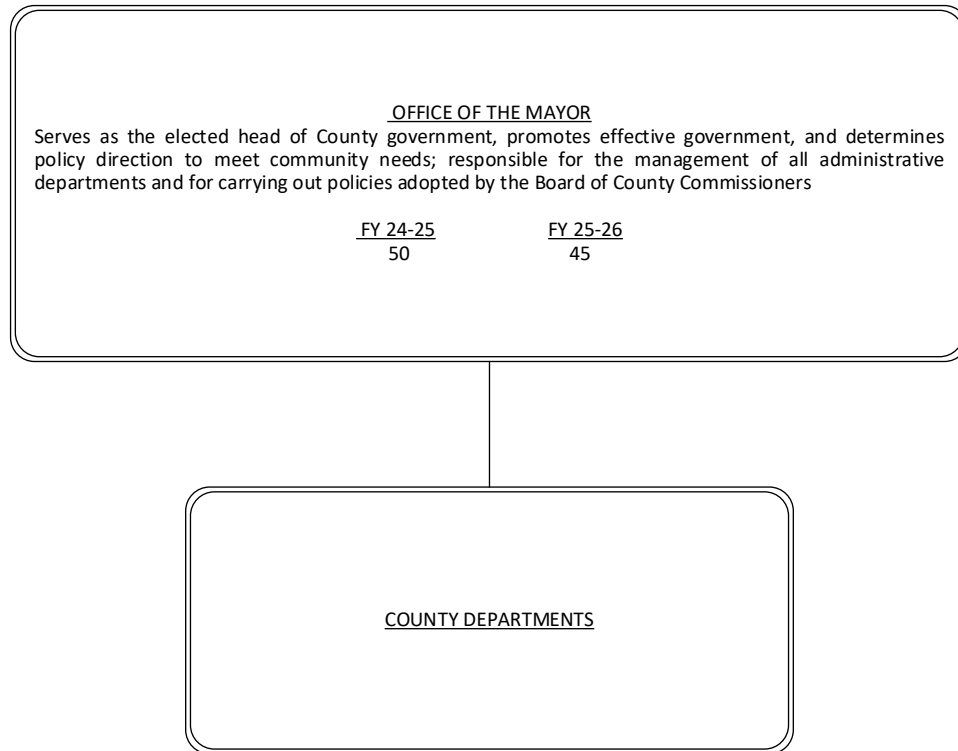


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 45 FTE

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ADDITIONAL INFORMATION

- The FY 2025-26 Adopted Budget includes one Junior Writer (\$95,000) approved as an overage in FY 2024-25; one part-time employee was converted to full-time
- Cost of living adjustments for County employees were adopted for FY 2025-26, as a result, the Mayor and her staff are eligible to receive the same cost of living adjustments as all other employees
- The FY 2025-26 Adopted Budget includes, the elimination of one filled Chief Community Service Officer (\$431,000), one filled Director of Constituent Services (\$202,000), one Mayor's Operations Director (\$155,000), four filled Mayor's Aid positions (\$530,000) and one part time filled Mayor's Aid position (\$76,000)
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes the elimination of merits and adjustments to various salaries

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Adopted FY 25-26
Advertising	0	6	0	0	0
Fuel	0	0	0	0	0
Overtime	8	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	23	60	65	65	60
Utilities	22	23	24	24	25

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Adopted FY 25-26
Revenue Summary				
General Fund Countywide	6,558	7,155	7,615	7,071
General Fund UMSA	1,743	1,902	2,024	1,882
Total Revenues	8,301	9,057	9,639	8,953
Operating Expenditures				
Summary				
Salary	5,862	6,115	6,146	5,181
Fringe Benefits	2,207	2,432	3,099	3,370
Court Costs	19	8	25	25
Contractual Services	0	88	1	37
Other Operating	254	304	275	251
Charges for County Services	73	110	88	89
Grants to Outside	-114	0	0	0
Organizations				
Capital	0	0	5	0
Total Operating Expenditures	8,301	9,057	9,639	8,953
Non-Operating Expenditures				
Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 24-25	Adopted FY 25-26	Budget FY 24-25	Adopted FY 25-26
Strategic Area: Policy Formulation				
Office of the Mayor	9,639	8,953	50	45
Total Operating Expenditures	9,639	8,953	50	45