

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

Office of the Mayor

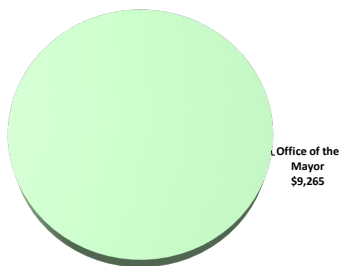
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$8.473 billion operating budget and 31,901 employees, serving a population of more than 2.8 million residents. 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.

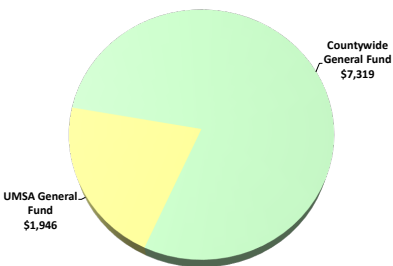
As part of the countywide effort to streamline government and optimize services, the Mayor’s Office is reducing its budget by \$1.235 million, with a lower total budget than the previous fiscal year. Adjustments include but are not limited to: removing at least eight positions from the budget, eliminating merits for office employees, adjusting executive pay, and reducing the cost-of-living adjustment from 4% to 2%.

FY 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

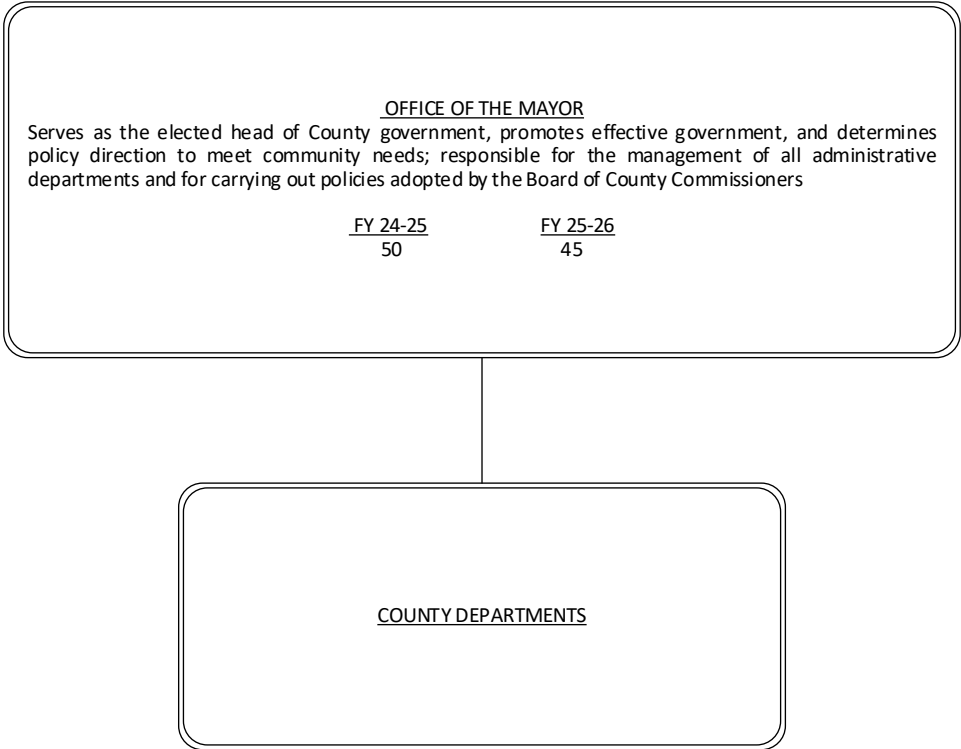


Revenues by Source
(dollars in thousands)



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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 Proposed Budget includes one Junior Writer (\$95,000) approved as an overage in FY 2024-25; one part-time employee was converted to full-time
- The FY 2025-26 Proposed Budget includes, but not limited to, 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 Proposed 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	Proposed 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	71
Utilities	22	23	24	24	25

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26	(dollars in thousands)	Total Funding		Total Positions	
						Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Revenue Summary					Expenditure By Program				
General Fund Countywide	6,558	7,155	7,615	7,319	Strategic Area: Policy Formulation				
General Fund UMSA	1,743	1,902	2,024	1,946	Office of the Mayor	9,639	9,265	50	45
Total Revenues	8,301	9,057	9,639	9,265	Total Operating Expenditures	9,639	9,265	50	45
Operating Expenditures Summary									
Salary	5,862	6,115	6,146	5,847					
Fringe Benefits	2,207	2,432	3,099	3,025					
Court Costs	19	8	25	25					
Contractual Services	0	88	1	37					
Other Operating	254	304	275	242					
Charges for County Services	73	110	88	89					
Grants to Outside Organizations	-114	0	0	0					
Capital	0	0	5	0					
Total Operating Expenditures	8,301	9,057	9,639	9,265					
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					