

# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

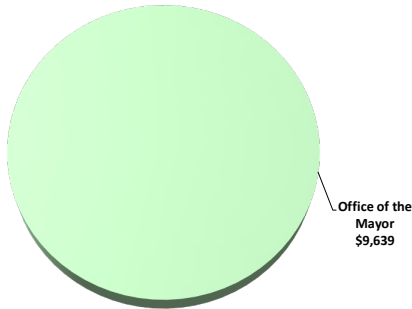
## Office of the Mayor

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 \$8.011 billion budget and 31,247 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).

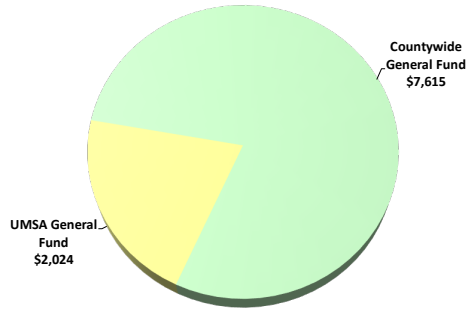
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

## FY 2024-25 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



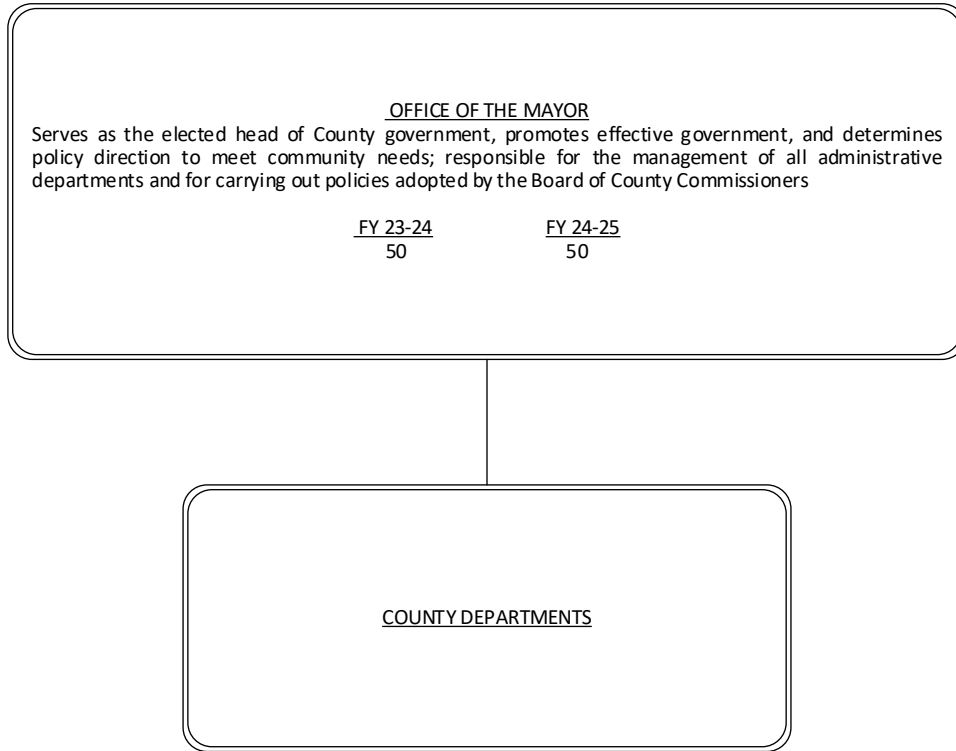
**Revenues by Source**  
(dollars in thousands)



# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

---

## TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 51.5 FTE

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### ADDITIONAL INFORMATION



The FY 2024-25 Proposed Budget includes \$335,000 for community-based organizations (CBOs) to address countywide needs

- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2024-25, the Mayor and her staff shall be eligible for the same cost of living adjustments

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	1	0	0	0	0
Fuel	0	0	0	0	0
Overtime	7	8	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	46	23	65	25	65
Utilities	21	22	25	24	24

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25
<b>Revenue Summary</b>				
General Fund Countywide	5,921	6,558	7,156	7,615
General Fund UMSA	1,670	1,743	1,902	2,024
Total Revenues	7,591	8,301	9,058	9,639
<b>Operating Expenditures Summary</b>				
Salary	5,110	5,862	5,931	6,146
Fringe Benefits	1,976	2,207	2,748	3,099
Court Costs	3	19	25	25
Contractual Services	0	0	1	1
Other Operating	243	254	261	275
Charges for County Services	66	73	87	88
Grants to Outside Organizations	193	-114	0	0
Capital	0	0	5	5
Total Operating Expenditures	7,591	8,301	9,058	9,639
<b>Non-Operating Expenditures Summary</b>				
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	
	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Expenditure By Program				
<b>Strategic Area: Policy Formulation</b>				
Office of the Mayor	9,058	9,639	50	50
Total Operating Expenditures	9,058	9,639	50	50