

BUDGET SUMMARY

Department: 01 MAYOR/COUNCIL

DIVISION	Actual FY25	Adopted FY26	Proposed FY27
100 ADMINISTRATION	253,326	1,318,133	997,158
001 MAYORS OFFICE	196,463	386,961	424,837
010 DISTRICT 1 OFFICE	197,489	337,156	357,273
020 DISTRICT 2 OFFICE	227,199	325,136	351,145
030 DISTRICT 3 OFFICE	215,601	310,166	336,176
040 DISTRICT 4 OFFICE	861,914	325,136	351,145
Grand Total	\$1,951,992	\$3,002,688	\$2,817,734

EXPENDITURE CATEGORY	Actual FY25	Adopted FY26	Proposed FY27
Personnel Services	976,554	1,831,092	1,564,910
Operating Expenses	925,718	1,110,399	1,198,964
Internal Services	31,880	41,210	33,873
Reserves & Other	17,840	19,987	19,987
Grand Total	\$1,951,992	\$3,002,688	\$2,817,734

FY 2026 Operating Budget	\$3,002,688
FY 2027 Operating Budget	\$2,817,734
Variance	-\$184,954
Percent Change	-6.2%

PERSONNEL SERVICES DETAIL

Classification	Salary Sch.	Proposed FY27
Elected Officials	U-UN	5
Sr. Constituent Services Coordinator	118	1
Constituent Services Coordinator	111	4
Receptionist	102	1
Total # of Elected Official Employees		5
Total # of Full-Time Employees Total		6
# of Part-Time Employees		4
Total # of Employees		15
2026-27 Personnel - F.T.E.	6.00	
2025-26 Personnel - F.T.E.	7.00	
Personnel Change:	-1.00	

**CITY OF NORTH MIAMI
FISCAL YEAR 2026-27
EXPENSE DETAIL WORKSHEET**

Department: 01 MAYOR/COUNCIL
Division: 030 DISTRICT 3 OFFICE

#	Computation/Explanation	FY27 PROPOSED
501310	District 3 Council Salary	77,910
502110	FICA Taxes	7,429
502220	FRS Pension - Elected	56,984
502310	Employee Group Insurance	24,653
5044000	Travel	10,000
504800	Advertising	20,000
504916	Miscellaneous Expense	
	Expense Account - \$1,500/mo.	18,000
	Cell phone allowance - \$100/mo.	1,200
	Discretionary/Outreach Fund	20,000
504939	Discretionary Expense	100,000
	Total	336,176