

0011505 - PUBLIC AFFAIRS DEPARTMENT

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	ADOPTED BUDGET FY 2023-24	AMENDED BUDGET FY 2023-24	YTD* ACTUALS FY 2023-24	YEAR-END ESTIMATE FY 2023-24	PROPOSED FY 2024-25	UPDATED PROPOSED FY 2024-25	PERCENT CHANGE
<b>PERSONNEL</b>									
500111 - ADMINISTRATIVE SALARIES	113,956	123,189	147,141	147,141	133,454	147,141	12,830	177,058	
500120 - FULL TIME SALARIES	377,960	393,015	562,763	625,017	468,834	562,763	655,145	630,768	
500125 - COMPENSATED ABSENCES	16,138	10,422	25,292	27,538	0	25,292	29,790	28,684	
500210 - FICA & MICA TAXES	38,810	41,127	56,791	61,756	46,035	56,791	67,324	64,851	
500220 - RETIREMENT CONTRIBUTION	56,406	62,866	84,165	91,636	73,624	84,165	99,147	94,457	
500230 - LIFE & HEALTH INSURANCE	67,298	59,192	91,485	106,560	66,729	91,485	87,870	87,563	
<b>PERSONNEL Total</b>	<b>670,567</b>	<b>689,811</b>	<b>967,637</b>	<b>1,059,648</b>	<b>788,676</b>	<b>967,637</b>	<b>952,106</b>	<b>1,083,381</b>	<b>12%</b>
<b>OPERATING</b>									
500340 - CONTRACTUAL SERVICES - OTHER	29,000	28,730	78,300	78,300	28,730	69,300	29,300	29,300	
500400 - TRAVEL & PER DIEM	6,207	5,220	5,620	5,620	4,880	5,620	5,620	5,620	
500410 - COMMUNICATION & FREIGHT	4,350	5,375	5,100	6,025	5,225	5,100	6,000	6,000	
500470 - PRINTING & BINDING	27,746	28,097	24,150	25,150	18,420	24,150	34,000	34,000	
500481 - PROMOTIONAL ACTIVITIES - PIO	69,948	66,484	85,800	84,800	61,170	85,800	87,800	87,800	
500482 - PROMOTIONAL ACTIVITIES ECO DEV	0	0	0	20,000	2,168	0	0	0	
500490 - OTHER CURRENT CHARGES	31,838	36,384	32,700	32,700	1,321	32,700	54,600	54,600	
500510 - OFFICE SUPPLIES	1,257	940	1,000	2,000	1,464	1,000	1,200	1,200	
500520 - OPERATING SUPPLIES	988	8,628	2,100	2,100	1,996	2,100	500	500	
500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS	6,830	5,940	6,786	7,596	6,645	6,786	6,408	6,408	
<b>OPERATING Total</b>	<b>178,164</b>	<b>185,797</b>	<b>241,556</b>	<b>264,291</b>	<b>132,018</b>	<b>232,556</b>	<b>225,428</b>	<b>225,428</b>	<b>-7%</b>
<b>CAPITAL</b>									
500640 - CAPITAL OUTLAY - OFFICE	0	19,954	8,300	8,300	4,346	8,300	0	0	
<b>CAPITAL Total</b>	<b>0</b>	<b>19,954</b>	<b>8,300</b>	<b>8,300</b>	<b>4,346</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>-100%</b>
<b>Grand Total</b>	<b>848,731</b>	<b>895,562</b>	<b>1,217,493</b>	<b>1,332,239</b>	<b>925,041</b>	<b>1,208,493</b>	<b>1,177,534</b>	<b>1,308,809</b>	<b>8%</b>

**NOTE:**  
 Percentage Change column compares FY 2024-25 Updated Proposed Budget to FY 2023-24 Adopted Budget  
 \*YTD = Year To Date

Organization	00111505 - PUBLIC AFFAIRS
Object	500111 - ADMINISTRATIVE SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
15 YEAR SERVICE AWARD		12,294.00	12,830.00	12,353.00
COMMUNICATIONS DIRECTOR	147,141.00	0.00	0.00	164,705.00
<b>Grand Total</b>	<b>147,141.00</b>	<b>12,294.00</b>	<b>12,830.00</b>	<b>177,058.00</b>

**NOTE:**

**Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation**

Organization	00111505 - PUBLIC AFFAIRS
Object	500120 - FULL TIME SALARIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024	OPERATING BUDGET	20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
		OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
Administrative Assistant	46,495.00		49,326.00	51,481.00	49,566.00
ASSISTANT COMMUNICATIONS DIRECTOR	105,879.00		112,326.00	117,234.00	112,872.00
BUSINESS OUTREACH COORDINATOR			63,427.00	0.00	0.00
CREATIVE CONTENT VIDEOGRAPHER/EDITOR (2)			89,586.00	173,864.00	167,394.00
Creative Producer	84,444.00		73,827.00	0.00	0.00
ECONOMIC DEVELOPER			128,627.00	0.00	0.00
MARKETING SPECIALIST	54,140.00		56,740.00	59,220.00	57,016.00
News Producer	70,353.00		0.00	0.00	0.00
SERVICE AWARD - 10 YEAR	5,678.00		4,288.00	0.00	0.00
SOCIAL MEDIA COORDINATOR	63,894.00		67,785.00	70,735.00	68,104.00
SPONSORSHIP COORDINATOR	57,470.00		83,842.00	87,505.00	84,249.00
Vacancy Trend Adjustment Savings	-11,485.00		0.00	0.00	0.00
Webmaster & Graphic Designer	85,895.00		91,125.00	95,106.00	91,567.00
<b>Grand Total</b>	<b>562,763.00</b>		<b>820,899.00</b>	<b>655,145.00</b>	<b>630,768.00</b>

**NOTE:**  
Council Approved FY 2025 column reflects a 3.5% COLA and a prorated merit of 3% based on employees date of performance evaluation

Organization	00111505 - PUBLIC AFFAIRS
Object	500125 - COMPENSATED ABSENCES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024   - FY 2024 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET
Compensated Absences	25,808.00	35,355.00	29,790.00	28,684.00
Vacancy Trend Adjustment Savings	-516.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>25,292.00</b>	<b>35,355.00</b>	<b>29,790.00</b>	<b>28,684.00</b>

Organization	00111505 - PUBLIC AFFAIRS
Object	500210 - FICA & MICA TAXES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Salaries and Wages x 7.65%	57,950.00	79,932.00	67,324.00	64,851.00
Vacancy Trend Adjustment Savings	-1,159.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>56,791.00</b>	<b>79,932.00</b>	<b>67,324.00</b>	<b>64,851.00</b>

Organization	00111505 - PUBLIC AFFAIRS
Object	500220 - RETIREMENT CONTRIBUTION
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
		OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
Administrative and General Salaries @ 12%	85,883.00	117,661.00	99,147.00	94,457.00
Vacancy Trend Adjustment Savings	-1,718.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>84,165.00</b>	<b>117,661.00</b>	<b>99,147.00</b>	<b>94,457.00</b>

Organization	00111505 - PUBLIC AFFAIRS
Object	500230 - LIFE & HEALTH INSURANCE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Life and Health Insurance	93,352.00	149,917.00	87,870.00	87,563.00
Vacancy Trend Adjustment Savings	-1,867.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>91,485.00</b>	<b>149,917.00</b>	<b>87,870.00</b>	<b>87,563.00</b>

**NOTE:**

In the FY 2025 Dept. Request column, a 5% increase was included due to an anticipated increase in health insurance rates for FY 2025. As of July 2024, the City obtained a rate pass for the health insurance costs resulting in a decrease reflected in the FY 2025 Council Approved column.

Organization	001   1505 - PUBLIC AFFAIRS
Object	500340 - CONTRACTUAL SERVICES - OTHER
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Citizen Feedback Analytics Platform	15,000.00	15,000.00	15,000.00	15,000.00
Media & Communication Master Plan	40,000.00	0.00	0.00	0.00
Media Monitoring, Broadcast Services, social media	14,300.00	14,300.00	14,300.00	14,300.00
Social Media Training	9,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>78,300.00</b>	<b>29,300.00</b>	<b>29,300.00</b>	<b>29,300.00</b>



Organization	00111505 - PUBLIC AFFAIRS
Object	500400 - TRAVEL & PER DIEM
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET		20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
			OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
Car Allowance	5,220.00		5,220.00	5,220.00	5,220.00
State and National Conferences and Training	400.00		400.00	400.00	400.00
<b>Grand Total</b>	<b>5,620.00</b>		<b>5,620.00</b>	<b>5,620.00</b>	<b>5,620.00</b>

Organization	001   1505 - PUBLIC AFFAIRS
Object	500410 - COMMUNICATION & FREIGHT
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
		OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
Cell phone allowance Creative Content Videographer/Editor		900.00	1,800.00	1,800.00
Cell phone allowance Creative Producer	900.00	900.00	0.00	0.00
Cell phone allowance Director of Communication	1,200.00	1,200.00	1,200.00	1,200.00
Cell Phone Allowance for Assistant Communications Director	1,200.00	1,200.00	1,200.00	1,200.00
Cell Phone Allowance for Economic Developer		1,200.00	0.00	0.00
Cell Phone Allowance for Social Media Coordinator		900.00	900.00	900.00
Cell Phone Allowance for Social Media Coordinator.	900.00			
Cell Phone Allowance for Sponsorship Coordinator		900.00	900.00	900.00
Cell phone allowance News Producer	900.00			
<b>Grand Total</b>	<b>5,100.00</b>	<b>7,200.00</b>	<b>6,000.00</b>	<b>6,000.00</b>

Organization	001   1505 - PUBLIC AFFAIRS
Object	500470 - PRINTING & BINDING
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024   - FY 2024 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET
Business Card	150.00	200.00	200.00	200.00
Economic Development Print Materials		2,000.00	0.00	0.00
General City Outreach Print Marketing Materials (Brochures, flyers, invites, bus benches, and Trolle		8,000.00	8,000.00	8,000.00
Outreach Print Marketing Materials (Brochures, flyers, invites, bus benches)	4,000.00			
Quarterly Postcard (QR Code Newsletter)	20,000.00	20,000.00	20,000.00	20,000.00
Sponsorship Benefit Materials for Parks Events (4th of July stage banner, Eggstravaganza signs, bus		5,300.00	5,300.00	5,300.00
Sponsorship Booklets		500.00	500.00	500.00
<b>Grand Total</b>	<b>24,150.00</b>	<b>36,000.00</b>	<b>34,000.00</b>	<b>34,000.00</b>

Organization	0011505 - PUBLIC AFFAIRS
Object	500481 - PROMOTIONAL ACTIVITIES - PIO
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Advertising/Features in Major U.S. & Foreign Publications	20,600.00	20,600.00	20,600.00	20,600.00
Digital Advertising (TV, social media,etc)	20,000.00	20,000.00	20,000.00	20,000.00
Doral Map Guide two panel City ad	5,000.00	5,000.00	5,000.00	5,000.00
Economic Development Advertising		10,000.00	0.00	0.00
Emerge Americas (exhibitor/tickets)		10,000.00	0.00	0.00
Light-pole Banners Fees & Production	20,000.00	20,000.00	20,000.00	20,000.00
Print ads in local publications	10,400.00	10,400.00	10,400.00	10,400.00
Promotional Items	4,800.00	4,800.00	4,800.00	4,800.00
Special Recognitions: Trophies, Frames, Plaques, certificate folders	5,000.00	7,000.00	7,000.00	7,000.00
<b>Grand Total</b>	<b>85,800.00</b>	<b>107,800.00</b>	<b>87,800.00</b>	<b>87,800.00</b>

Organization	00111505 - PUBLIC AFFAIRS
Object	500490 - OTHER CURRENT CHARGES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Consulate & Sister Cities Reception		7,500.00	0.00	0.00
Council Swearing-in Ceremony		7,500.00	7,500.00	7,500.00
Dry cleaning for tableclothes used at various Government Center events	1,000.00	1,000.00	1,000.00	1,000.00
Events/Receptions	30,700.00			
Refreshments for smaller/misc activities (Ribbon Cuttings/Ground Breaking/Meetings)	1,000.00	1,000.00	1,000.00	1,000.00
Sister Cities Events/Activities (ED)		3,000.00	0.00	0.00
State of the City Event		45,100.00	45,100.00	45,100.00
<b>Grand Total</b>	<b>32,700.00</b>	<b>65,100.00</b>	<b>54,600.00</b>	<b>54,600.00</b>

Organization	001   1505 - PUBLIC AFFAIRS
Object	500510 - OFFICE SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	2024   - FY 2024 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET	2025   - FY 2025 OPERATING BUDGET
Office Supplies	1,000.00	1,200.00	1,200.00	1,200.00
<b>Grand Total</b>	<b>1,000.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>

Organization	00111505 - PUBLIC AFFAIRS
Object	500520 - OPERATING SUPPLIES
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Accessories for new replacement camera	2,100.00	0.00	0.00	0.00
Uniforms for Staff		500.00	500.00	500.00
<b>Grand Total</b>	<b>2,100.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

Organization	00111505 - PUBLIC AFFAIRS
Object	500540 - DUES/SUBSCRIPTIONS/MEMBERSHIPS
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED		DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET		20251 - FY 2025	20251 - FY 2025	20251 - FY 2025
			OPERATING BUDGET	OPERATING BUDGET	OPERATING BUDGET
Award Entry Submissions	500.00		0.00	0.00	0.00
Envato footage, digital supplements, audio	198.00		198.00	198.00	198.00
HootSuite Business Pro Social Media Platform	588.00		0.00	0.00	0.00
iStock Photo Subscription	780.00		780.00	780.00	780.00
Mail chimp, Email manager	2,700.00		3,840.00	3,840.00	3,840.00
Online Subscriptions to South FL Business Journal and Miami Today	230.00		230.00	230.00	230.00
PRSA Fl Conf Registration	500.00		500.00	500.00	500.00
Public Relations Society of America Membership	360.00		360.00	360.00	360.00
Subscription Miami Herald & El Nuevo Herald	930.00				
Subscription Miami Herald & El Nuevo Herald (Digital)			500.00	500.00	500.00
<b>Grand Total</b>	<b>6,786.00</b>		<b>6,408.00</b>	<b>6,408.00</b>	<b>6,408.00</b>



Organization	00111505 - PUBLIC AFFAIRS
Object	500640 - CAPITAL OUTLAY - OFFICE
Account Type	Expense

LINE ITEMS	COUNCIL APPROVED	DEPT. REQ.	CM APPROVED	COUNCIL APPROVED
	20241 - FY 2024 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET	20251 - FY 2025 OPERATING BUDGET
Video Camera and Photo Camera	8,300.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>