

# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

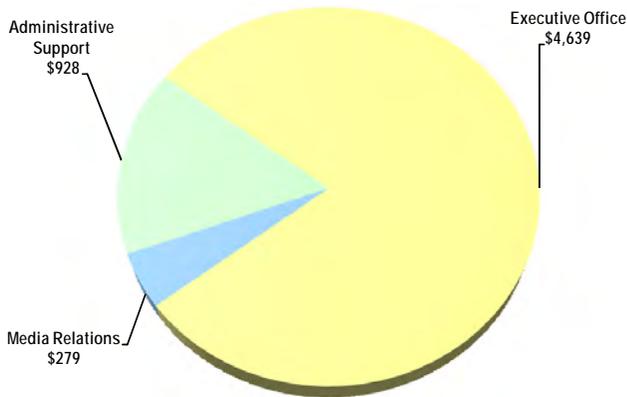
## Office of the Mayor

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 \$6.173 billion budget, approximately 26,505 employees, serving a population of more than 2.5 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 has, within ten days of final adoption by the BCC, veto authority over any legislative, quasi-judicial, zoning, or master plan or land use decision of the BCC, including the budget or any particular component. The Mayor also appoints all department directors unless disapproved by a two-thirds majority of those Commissioners then in office at the next regularly scheduled BCC meeting. The Mayor prepares and delivers an annual report on the State of the County to the citizens of Miami-Dade County between November 1 and January 31; prepares and delivers a budgetary address annually to the people of the county in March; and submits a Proposed Budget to the BCC.

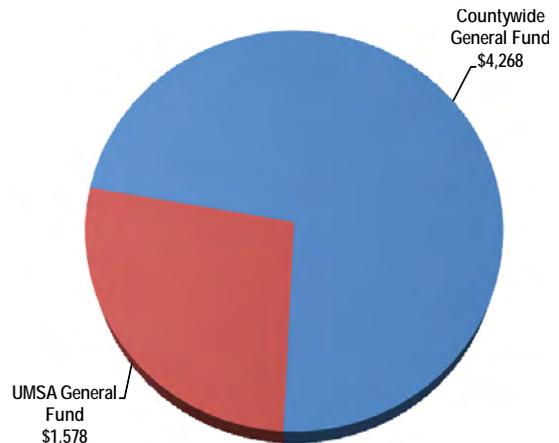
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

## FY 2011-12 Adopted Budget

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

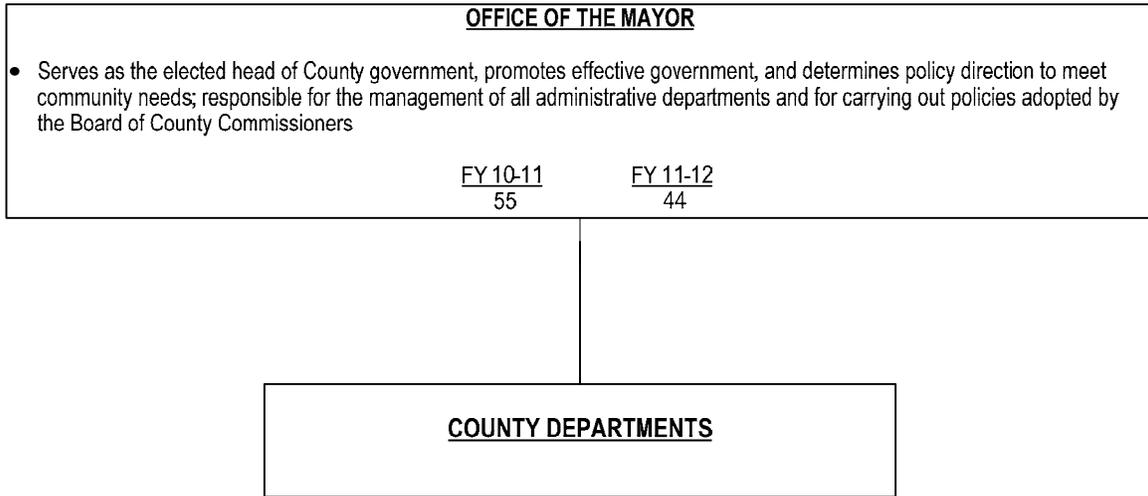


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



## FINANCIAL SUMMARY

| (dollars in thousands)                    | Actual<br>FY 08-09 | Actual<br>FY 09-10 | Budget<br>FY 10-11 | Adopted<br>FY 11-12 |
|---|--------------------|--------------------|--------------------|---------------------|
| <b>Revenue Summary</b>                    |                    |                    |                    |                     |
| General Fund Countywide                   | 6,320              | 5,339              | 5,508              | 4,268               |
| General Fund UMSA                         | 2,709              | 2,181              | 1,836              | 1,578               |
| Total Revenues                            | 9,029              | 7,520              | 7,344              | 5,846               |
| <b>Operating Expenditures Summary</b>     |                    |                    |                    |                     |
| Salary                                    | 6,668              | 5,730              | 5,310              | 4,232               |
| Fringe Benefits                           | 1,720              | 1,329              | 1,419              | 976                 |
| Court Costs                               | 0                  | 0                  | 0                  | 0                   |
| Contractual Services                      | 5                  | 4                  | 5                  | 6                   |
| Other Operating                           | 490                | 349                | 492                | 498                 |
| Charges for County Services               | 111                | 79                 | 88                 | 103                 |
| Grants to Outside Organizations           | 0                  | 0                  | 0                  | 0                   |
| Capital                                   | 35                 | 29                 | 30                 | 31                  |
| Total Operating Expenditures              | 9,029              | 7,520              | 7,344              | 5,846               |
| <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    |                     |
|---|--------------------|---------------------|--------------------|---------------------|
| Expenditure By Program                    | Budget<br>FY 10-11 | Adopted<br>FY 11-12 | Budget<br>FY 10-11 | Adopted<br>FY 11-12 |
| <b>Strategic Area: Policy Formulation</b> |                    |                     |                    |                     |
| Administrative Support                    | 838                | 928                 | 3                  | 3                   |
| Executive Office                          | 5,848              | 4,639               | 45                 | 38                  |
| Media Relations                           | 658                | 279                 | 7                  | 3                   |
| Total Operating Expenditures              | 7,344              | 5,846               | 55                 | 44                  |

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

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| Line Item Highlights    | (dollars in thousands) |                    |                    |                    |                    |
|-------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
|                         | Actual<br>FY 08-09     | Actual<br>FY 09-10 | Budget<br>FY 10-11 | Actual<br>FY 10-11 | Budget<br>FY 11-12 |
| Advertising             | 43                     | -4                 | 15                 | 12                 | 12                 |
| Fuel                    | 9                      | 8                  | 7                  | 4                  | 2                  |
| Overtime                | 9                      | 5                  | 0                  | 3                  | 0                  |
| Rent                    | 102                    | 105                | 100                | 50                 | 50                 |
| Security Services       | 0                      | 0                  | 0                  | 0                  | 0                  |
| Temporary Services      | 0                      | 0                  | 0                  | 0                  | 0                  |
| Travel and Registration | 34                     | 6                  | 14                 | 2                  | 30                 |
| Utilities               | 172                    | 148                | 162                | 98                 | 139                |

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