

# FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

## Office of the Mayor

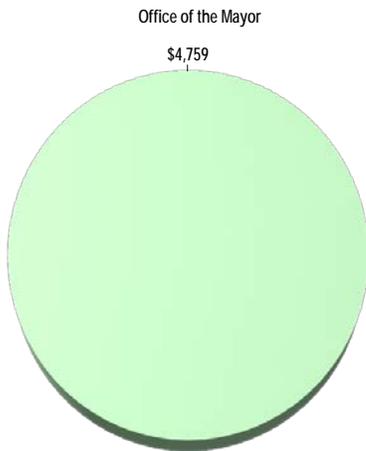
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.762 billion budget and approximately 26,173 employees, serving a population of more than 2.5 million residents. 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 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 2015-16 Proposed Budget

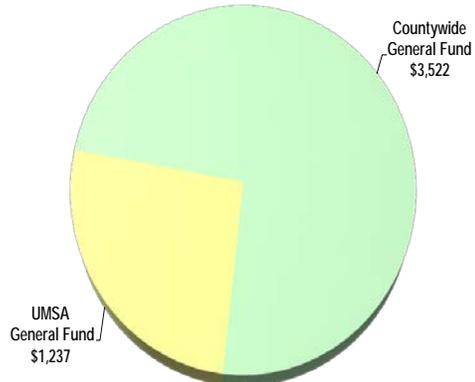
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

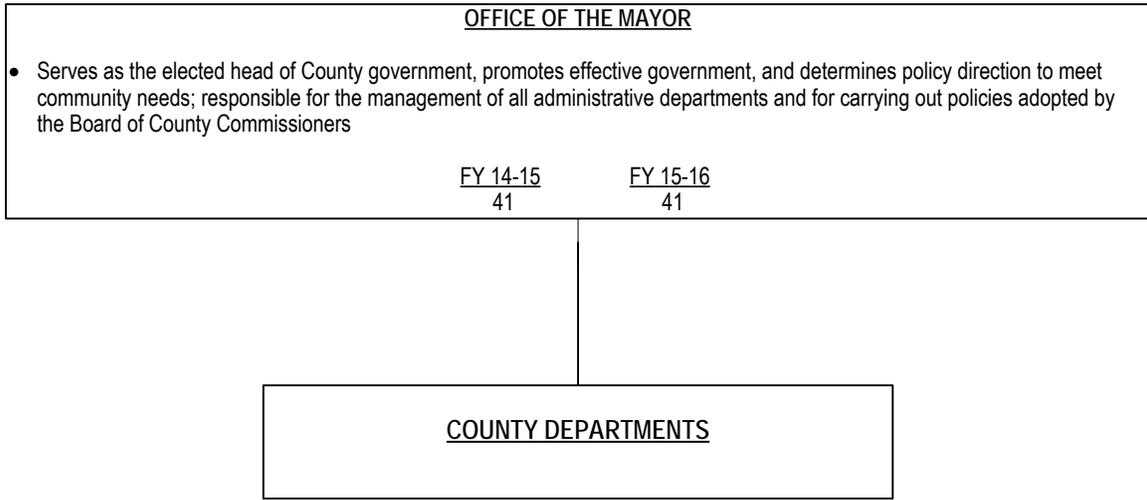
(dollars in thousands)



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## TABLE OF ORGANIZATION



## FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
<b>Revenue Summary</b>				
General Fund Countywide	3,823	4,019	3,558	3,522
General Fund UMSA	1,414	1,487	1,251	1,237
Total Revenues	5,237	5,506	4,809	4,759
<b>Operating Expenditures Summary</b>				
Salary	3,916	3,873	3,221	3,128
Fringe Benefits	836	1,038	1,096	1,227
Court Costs	0	0	0	0
Contractual Services	56	1	0	1
Other Operating	281	279	282	341
Charges for County Services	139	194	185	37
Grants to Outside Organizations	0	110	0	0
Capital	9	11	25	25
Total Operating Expenditures	5,237	5,506	4,809	4,759
<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 FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
<b>Strategic Area: Policy Formulation</b>				
Office of the Mayor	4,809	4,759	41	41
Total Operating Expenditures	4,809	4,759	41	41

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	12	33	5	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	3	2	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	12	4	25	17	25
Utilities	62	65	66	60	67