

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

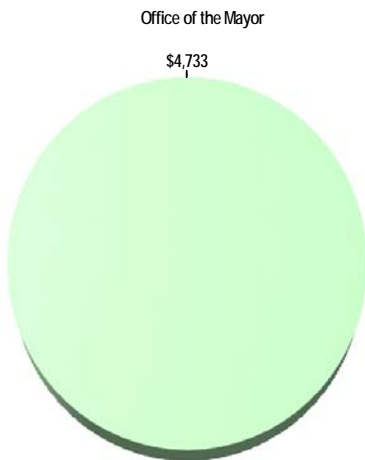
Office of the Mayor

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 \$7.14 billion budget and approximately 26,773 employees, serving a population of more than 2.6 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).

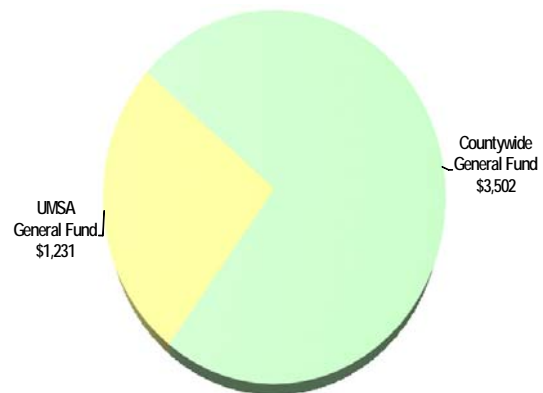
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)

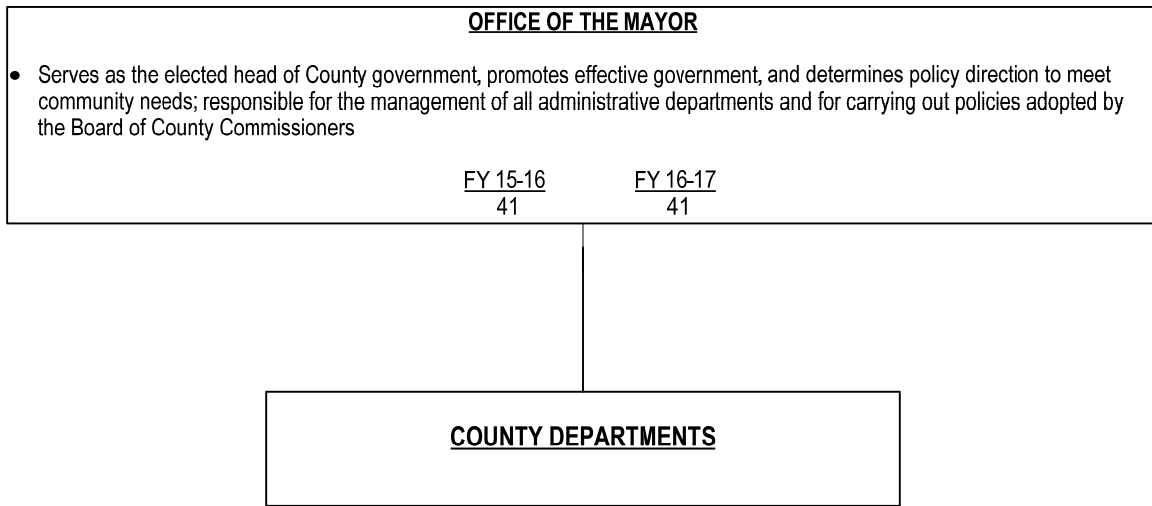


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	4,005	3,509	3,503	3,503
General Fund UMSA	1,481	1,233	1,230	1,230
Total Revenues	5,486	4,742	4,733	4,733
Operating Expenditures				
Summary				
Salary	3,873	2,933	3,102	3,127
Fringe Benefits	1,038	1,016	1,227	1,275
Court Costs	0	0	0	0
Contractual Services	1	0	1	1
Other Operating	279	256	341	97
Charges for County Services	174	147	37	223
Grants to Outside Organizations	110	380	0	0
Capital	11	10	25	10
Total Operating Expenditures	5,486	4,742	4,733	4,733
Non-Operating Expenditures				
Summary				
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 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Policy Formulation				
Office of the Mayor	4,733	4,733	41	41
Total Operating Expenditures	4,733	4,733	41	41

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	33	0	5	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	2	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	4	0	25	25	15
Utilities	65	0	67	44	53