

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Office of the Mayor

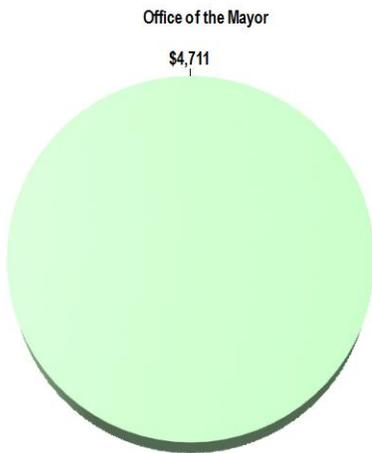
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.194 billion budget and approximately 24,963 employees, serving a population of more than 2.5 million residents. 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 2014-15 Proposed Budget

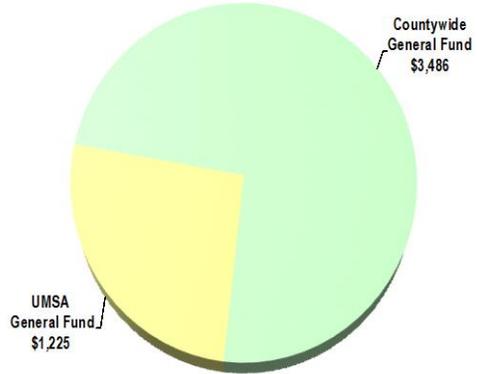
Expenditures by Activity

(dollars in thousands)



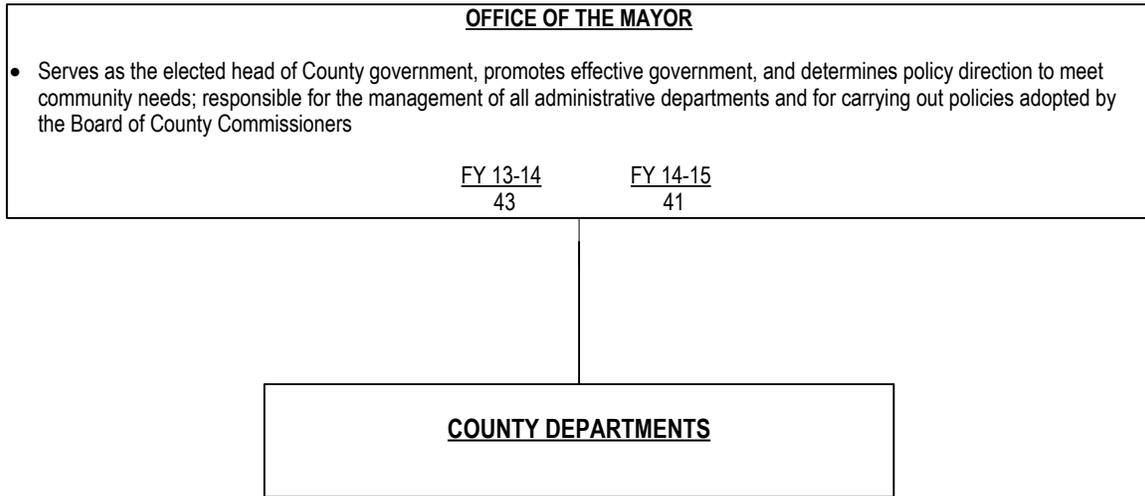
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	3,654	3,823	4,039	3,486
General Fund UMSA	1,351	1,414	1,495	1,225
Total Revenues	5,005	5,237	5,534	4,711

Operating Expenditures Summary				
(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Salary	3,965	3,916	3,986	3,223
Fringe Benefits	794	836	1,089	998
Court Costs	0	0	0	0
Contractual Services	0	56	1	0
Other Operating	198	281	295	280
Charges for County Services	35	139	138	185
Grants to Outside Organizations	0	0	0	0
Capital	13	9	25	25
Total Operating Expenditures	5,005	5,237	5,534	4,711

Non-Operating Expenditures Summary				
(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
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 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: Policy Formulation				
Office of the Mayor	5,534	4,711	43	41
Total Operating Expenditures	5,534	4,711	43	41

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	1	12	0	2	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	4	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	12	25	3	15
Utilities	64	62	72	61	76
