

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Office of the Mayor

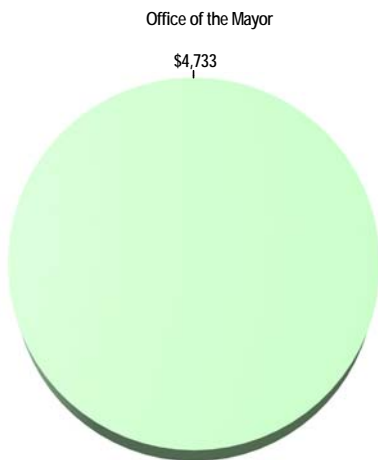
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.794 billion budget and approximately 26,185 employees, serving a population of more than 2.5 million residents. 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 Adopted Budget

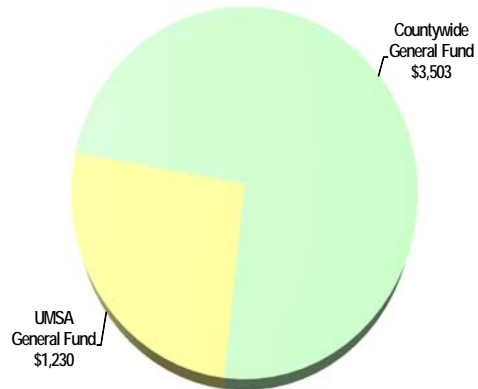
Expenditures by Activity

(dollars in thousands)



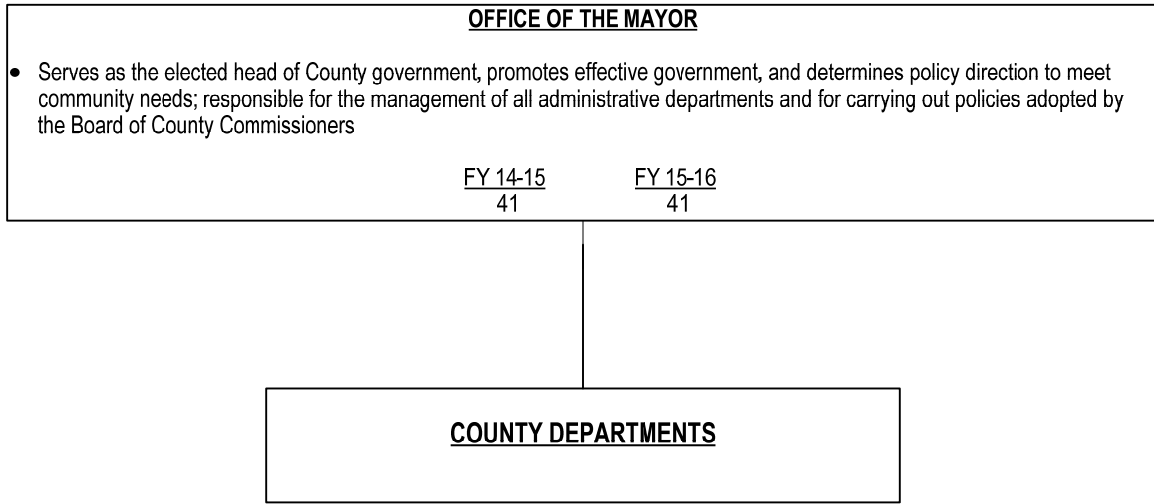
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	3,823	4,005	3,558	3,503
General Fund UMSA	1,414	1,481	1,251	1,230
Total Revenues	5,237	5,486	4,809	4,733
Operating Expenditures Summary				
Salary	3,916	3,873	3,221	3,102
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	174	185	37
Grants to Outside Organizations	0	110	0	0
Capital	9	11	25	25
Total Operating Expenditures	5,237	5,486	4,809	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 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Policy Formulation				
Office of the Mayor	4,809	4,733	41	41
Total Operating Expenditures	4,809	4,733	41	41

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	12	33	5	14	5
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	5	25
Utilities	62	65	66	58	67
