

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Office of the Mayor

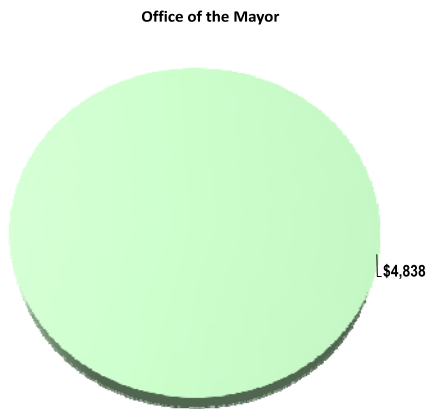
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$5.357 billion budget and 27,593 employees, serving a population of more than 2.71 million residents. In this 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 2018-19 Adopted Budget

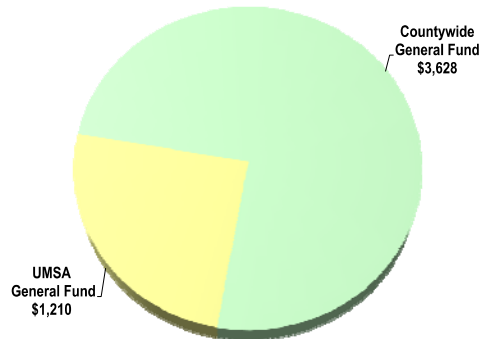
Expenditures by Activity

(dollars in thousands)



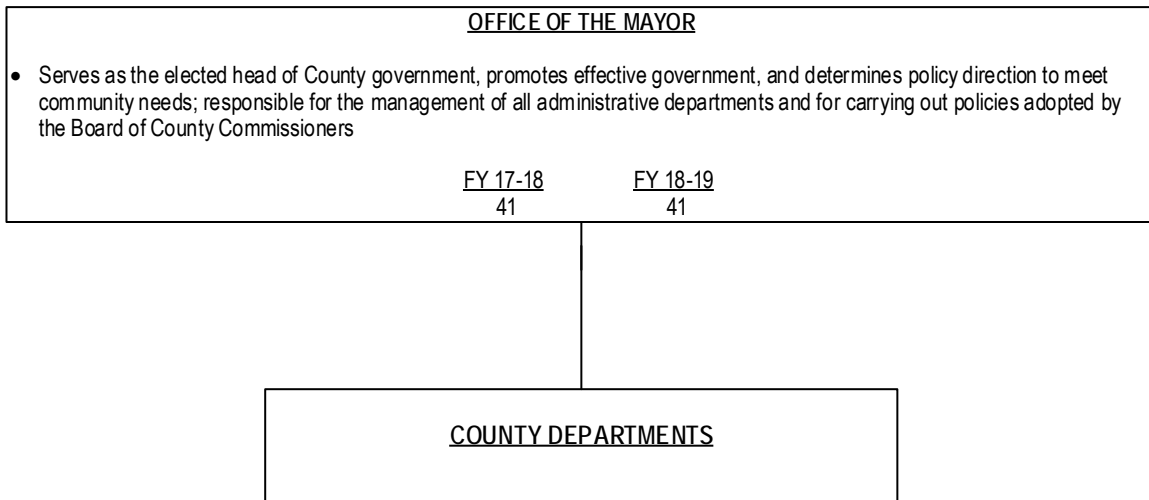
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2018-19 Table of Organization includes one part-time position for a total of 41.625 FTE

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	3,400	3,348	3,550	3,628
General Fund UMSA	1,194	1,176	1,183	1,210
Total Revenues	4,594	4,524	4,733	4,838
Operating Expenditures Summary				
Salary	3,038	3,006	3,114	3,128
Fringe Benefits	1,076	1,275	1,340	1,478
Court Costs	0	1	0	1
Contractual Services	2	0	1	1
Other Operating	122	121	153	143
Charges for County Services	187	57	105	78
Grants to Outside Organizations	159	57	0	0
Capital	10	7	20	9
Total Operating Expenditures	4,594	4,524	4,733	4,838
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 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Policy Formulation				
Office of the Mayor	4,733	4,838	41	41
Total Operating Expenditures	4,733	4,838	41	41

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	3	1	5	0	2
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	7	27	30	35	30
Utilities	53	53	63	53	59