

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

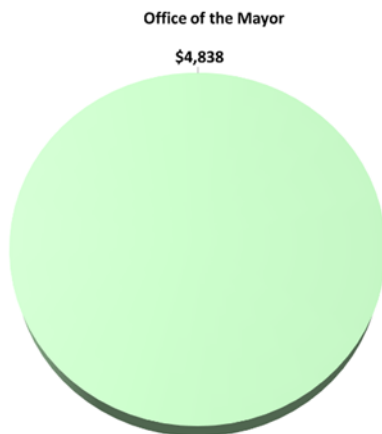
Office of the Mayor

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 \$8.905 billion budget and 28,396 employees, serving a population of more than 2.8 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).

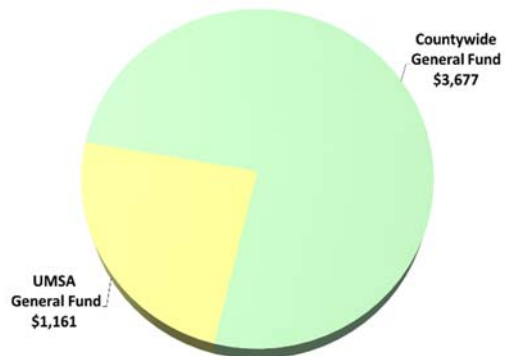
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

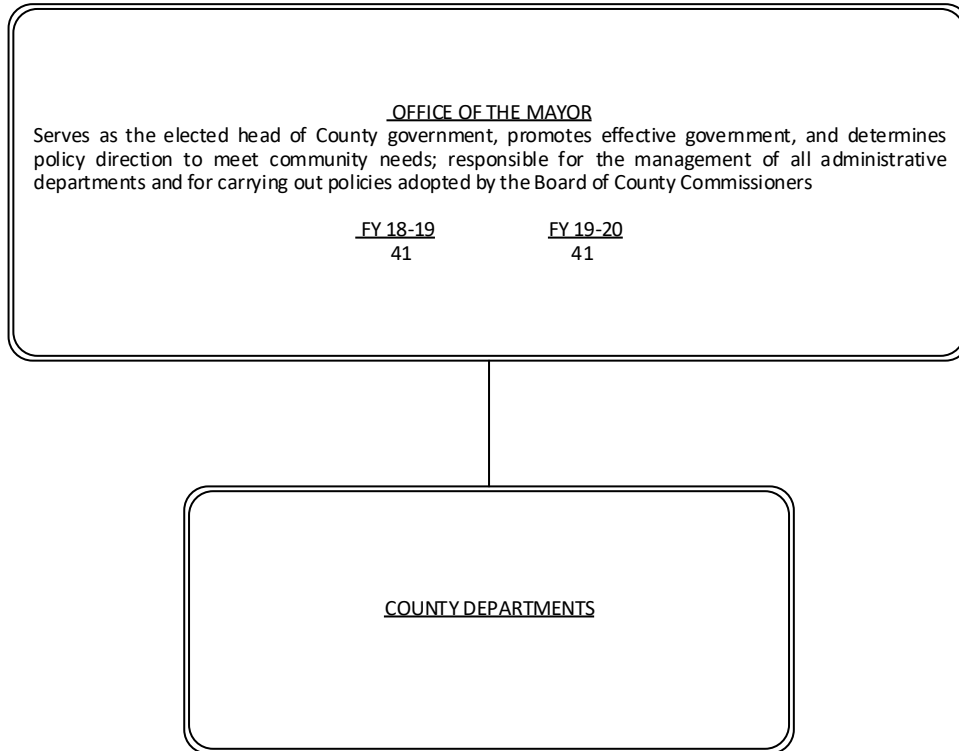


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2019-20 Table of Organization includes one part-time position for a total of 42.25 FTE

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	1	0	2	2	0
Fuel	0	0	0	4	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	27	35	30	30	35
Utilities	53	53	59	46	53

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
Revenue Summary				
General Fund Countywide	3,348	3,550	3,628	3,677
General Fund UMSA	1,176	1,183	1,210	1,161
Total Revenues	4,524	4,733	4,838	4,838
Operating Expenditures Summary				
Salary	3,006	2,932	3,128	3,029
Fringe Benefits	1,275	1,278	1,478	1,500
Court Costs	1	0	1	1
Contractual Services	0	0	1	1
Other Operating	121	105	143	205
Charges for County Services	57	65	78	82
Grants to Outside Organizations	57	344	0	0
Capital	7	9	9	20
Total Operating Expenditures	4,524	4,733	4,838	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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
Strategic Area: Policy Formulation				
Office of the Mayor	4,838	4,838	41	41
Total Operating Expenditures	4,838	4,838	41	41